



Mogale City

Local Municipality

2018/19

MID-YEAR PERFORMANCE REPORT



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

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 good participative governance in compliance with the Constitution														
OFFICE OF THE MUNICIPAL MANAGER														
Good Governance and Public Participation : 5%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	Outcome	MM - Executive Management and Governance	% improvement on Risk Maturity Result	5%	%	3.4	3.6	Q1		N/A	N/A	N/A	National Treasury Maturity results	Municipal Manager
								Q2						
								Q3						
								Q4	3.6					
KPA: FINANCIAL VIABILITY 43%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 2	Outcome	MM - Executive Management and Governance	Liquidity ratio	35%	Ratio	From AFS	01:01	Q1		N/A	N/A	N/A	In-year monitoring report	Municipal Manager
								Q2						
								Q3						
								Q4	01:01					
KPI 3	Outcome	MM - Executive Management and Governance	% revenue base increase	8%	%	New Target	2%	Q1		N/A	N/A	N/A	Section 71 report, AFS/ MOUs	Municipal Manager
								Q2						
								Q3	1%					
								Q4	1%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 17%															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 4	Outcome	MM - Executive Management and Governance	% of overall organisational performance	15%	%	85%	90%	Q1	90%	87%	Under-performance is as a result of the delay in the appointment of the consulting engineers and the high vacancy rate of the key service delivery positions	A prioritisation process to fill vacancies has been developed. To ensure appointment of the consulting engineers	Quarterly performance analysis reports	Municipal Manager	
								Q2	90%						
								Q3	90%						
								Q4	90%						
KPI 5	Outcome	MM - Executive Management and Governance	% reduction of labour related disputes	2%	%	New Target	25%	Q1	25%	-	No report received from CSS for the monitoring of the reduction of the labour disputes	To communicate with CSS on timeous submission of the labour disputes statistics	Q1-Q14: Quarterly statistical report from CSS	Municipal Manager	
								Q2	25%						
								Q3	25%						
								Q4	25%						

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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	Outcome	MM - Executive Management and Governance	% Implementation of service delivery in terms of Section 43 of the MSA	30%	%	New Target	100%	Q1	-	N/A	N/A	N/A	-	Municipal Manager
								Q2	-				-	
								Q3	100%				Mid-Year assessment report/Annual report	
								Q4	100%				Gap analysis report	
KPA: LOCAL ECONOMIC DEVELOPMENT 5%														
KPI 7	Outcome	MM - Executive Management and Governance	The number of jobs created through local economic development initiatives including capital projects	5%	Number	1000	1200	Q1	-	N/A	N/A	N/A	-	Municipal Manager
								Q2	-				-	
								Q3	-				-	
								Q4	1200				Job creation report (development projects externally and EPWP report)	



Mogale City

Local Municipality

INTERNAL AUDIT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic Goal	To ensure good participative governance in compliance with the Constitution													
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%													
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	Output	CAE - Strategic Support	All Wards	% effectiveness of the Internal Audit activity	%	New Target	80% conformance	Q1	-	N/A	N/A	N/A	Q4: - Quality assurance report	Chief Audit Executive
								Q2	-					
								Q3	-					
								Q4	Q4: 80%					
KPI 2	Output	CAE - Strategic Support	All Wards	% effectiveness of the Audit Committee	%	New Target	85%	Q1	85%	N/A	Quarterly Targets wrongfully captured.	To be report in the 4th quarter and to amend the SDBIP accordingly during adjustment	Evaluation Report to the MM	Chief Audit Executive
								Q2	85%					
								Q3	85%					
								Q4	85%					
KPI 3	Output	CAE - Strategic Support	All Wards	% implementation of projects in line with the approved Internal Audit plan	%	92%	92%	Q1	92%	95%	N/A	N/A	Approved Internal audit plan and progress report	Chief Audit Executive
								Q2	92%					
								Q3	92%					
								Q4	92%					
KPI 4	Output	CAE - Strategic Support	All Wards	% project implementation in line with approved plan	%	New Target	70%	Q1	70%	90%	N/A	N/A	Ethics plan approved by the CAE and progress report	Chief Audit Executive
								Q2	70%					
								Q3	70%					
								Q4	70%					
KPI 5	Output	CAE - Strategic Support	All Wards	% assessment of implemented audit action plan	%	New Target	100%	Q1	100%	-	No OPCA meetings were scheduled in 2nd quarter, however, in December 2018 a Special OPCA meeting was held solely to introduce new findings for 2017/18 wherein Internal Audit tracking document was presented. Thus, subject to OPCA meetings being held, progress report will only be presented in 3rd and 4th quarter respectively.	N/A	OPCA Progress report	Chief Audit Executive
								Q2	100%					
								Q3	100%					
								Q4	100%					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Chief Audit Executive's office administration and employee related costs.

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	Output	CAE - Strategic Support	All Wards	% development/review of job profiles as per CSS schedule	%	New target	100%	Q1	100%	100%	All job profiles for the Department were signed in the 1st quarter	N/A	Copies of the signed job profiles	Chief Audit Executive
								Q2	100%				Copies of the signed job profiles	
								Q3	100%				Copies of the signed job profiles	
								Q4	100%				Copies of the signed job profiles	
KPI 7	Output	CAE - Strategic Support	All Wards	% compliance to the record management/ filing system	%	New target	100%	Q1	100%	-	CSS did not compile and circulate the red list for report on compliance	To update and reconcile the list upon receipt from CSS	Check list from CSS and the Red-list	Chief Audit Executive
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 8	Output	CAE - Strategic Support	All Wards	% labour related disputes successfully finalised	%		100%	Q1	100%	-	No labour disputes for the quarter	N/A	Q1-Q4: Report from the EM and Quarterly statistical reports from ERM	Chief Audit Executive
								Q2	100%					
								Q3	100%					
								Q4	100%					



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES

National Outcome															Outcome 9: Responsive, accountable, effective and efficient local government system																																												
NDP Chapter															Building a professional, capable, citizen-focused public service (NDP Chapter 13)																																												
Strategic Goal															To ensure good participative governance in compliance with the Constitution																																												
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES																																																											
KPA																														GOOD GOVERNANCE AND PUBLIC PARTICIPATION 78%																													
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON																																													
KPI 1	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the audit action plans	%	New Target	100%	Q1		N/A	N/A	N/A	OPCA Progress report	Executive Manager Strategic Management Services																																													
								Q2																																																			
								Q3																																																			
								Q4	100%																																																		
KPI 2	Executive Manager Output	SMS - Strategic Support	All Wards	% effectiveness of the oversight Committee	%	New Target	100%	Q1		N/A	N/A	N/A	Performance Evaluation report	Executive Manager Strategic Management Services																																													
								Q2																																																			
								Q3																																																			
								Q4	100%																																																		
KPI 3	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the IDP process plan	%	New Target	100%	Q1	100%	85%	The Municipality is in its second year of implementing the 2016-2021 Strategic Plan. According to the plan, it must be noted that the revision of the Mission, Vision and Objectives development as one of the IDP process plan activities is an error	The Municipality will however convene a performance review session for the 2018/19 financial year before the end of January 2019	Q1: IDP Process plan	Executive Manager Strategic Management Services																																													
								Q2	100%				Quarterly progress report																																														
								Q3	100%				Quarterly progress report																																														
								Q4	100%				Quarterly progress report																																														
KPI 4	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Performance Management Framework	%	New Target	100%	Q1	100%	100%	N/A	N/A	Q1: PMS implementation plan	Executive Manager Strategic Management Services																																													
								Q2	100%				Q2-Q4: Quarterly progress report																																														
								Q3	100%																																																		
								Q4	100%																																																		
KPI 5	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1: Annual Risk Management plan	Executive Manager Strategic Management Services																																													
								Q2	100%				Q2-Q4: Quarterly progress report																																														
								Q3	100%																																																		
								Q4	100%																																																		

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs. The actual amount allocated per project is captured on the Operational Layer SDBIP.

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the External Stakeholder engagement plan	%	New Target	100%	Q1	100%	-	The fragmented nature of the External Stakeholder management within MCLM remains a challenge. Thus the delay the in the development of External Stakeholder engagement plan	The research and benchmarking exercise will take place during quarter 3 and the completion of the Stakeholder Management Plan	External Stakeholder engagement plan	Executive Manager Strategic Management Services
								Q2	100%				Quarterly progress report	
								Q3	100%				Quarterly progress report	
								Q4	100%				Quarterly progress report	
KPI 7	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Political administration interface framework	%	New Target	100%	Q1	100%	0%	Political administration interface framework was delayed by the process mapping which will assist in outlining the roles and responsibilities of Administration and Political offices	To ensure allow process mapping and approval by end of quarter	Framework and Quarterly progress report	Executive Manager Strategic Management Services
								Q2	100%				Q2-Q4: Quarterly progress report	
								Q3	100%					
								Q4	100%					
KPI 8			All Wards	% implementation of municipal governance programmes	%	New Target	100%	Q1	100%	100%	N/A	N/A	Municipal governance programme plan	Executive Manager Strategic Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%				Quarterly report	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 20%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 9	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Integrated Marketing, Branding and Communication strategy	%	New Target	100%	Q1	-	100%	N/A	N/A	Strategy implementation plan	Executive Manager Strategic Management Services
								Q2	100%				Progress report	
								Q3	100%				Progress report	
								Q4	100%				Progress report	
KPI 10	Executive Manager Output	SMS - Strategic Support	All Wards	% development/review of job profiles as per CSS schedule	%	New target	100%	Q1	100%	100%	N/A	N/A	Copies of the signed job profiles	Executive Manager Strategic Management Services
								Q2	100%				Copies of the signed job profiles	
								Q3	100%				Copies of the signed job profiles	
								Q4	100%				Copies of the signed job profiles	
KPI 11	Executive Manager Output	SMS - Strategic Support	All Wards	% compliance to the record management/ filing system	%	New target	100%	Q1	100%	-	CSS did not compile and circulate the red-list for report on compliance	To update and reconcile the list upon receipt from CSS	Check list from CSS and the Red-list	Executive Manager Strategic Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 12	Executive Manager Output	SMS - Strategic Support	All Wards	% labour related disputes successfully finalised	%		100%	Q1	100%	-	No labour related disputes for quarter	N/A	Q1-Q4: Report from the EM and Quarterly statistical reports from ERM	Executive Manager Strategic Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					

KPA: LOCAL ECONOMIC DEVELOPMENT 2%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 16	Executive Manager Output	SMS - Strategic Support	All wards	% coordination of youth development programme initiated (in line with the identified needs)	%	New Target	100%	Q1	100%	100%	N/A	N/A	Progress report and requests received	Executive Manager Strategic Management Services
								Q2	100%				Progress report and requests received	
								Q3	100%				Progress report and requests received	
								Q4	100%				Progress report and requests received	



Mogale City

Local Municipality

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	Strategic Goal: To ensure good participative governance in compliance with the Constitution													
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES														
KPA	KPA: FINANCIAL VIABILITY: 38%													
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	CFO's output	FIN-Strategic Support CFO	All Wards	Improved working capital or current ratio (current assets - current liabilities)	Number	0,5	1,2	Q1	0,8	3,6	Improvement is due to reduction of current liabilities due to settlement of creditors	N/A	In-year financial monitoring report	Chief Financial Officer
								Q2	0,9					
								Q3	1,0					
								Q4	1,2					
KPI 2	CFO's output	FIN-Strategic Support CFO	All Wards	% completeness of the billing information processed within prescribed timeframe (property rates)	%	New target	100%	Q1	100%	100%	N/A	N/A	Property rates versus Billing report	Chief Financial Officer
								Q2	100%				Property rates versus Billing report	
								Q3	100%				Property rates versus Billing report	
								Q4	100%				Property rates versus Billing report	
KPI 3	CFO's output	FIN-Strategic Support CFO	All Wards	% completeness of the supplementary valuation roll	%	New target	100%	Q1	100%	100%	N/A	N/A	Township Development Register vs Valuation Report	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 4	CFO's output	FIN-Strategic Support CFO	All Wards	Improved accounts payable payment period	Days	90	30	Q1	60	120	The variance is due to cash flow constraints	N/A	Creditors report	Chief Financial Officer
								Q2	60					
								Q3	30					
								Q4	30					
KPI 5	CFO's output	FIN-Strategic Support CFO	All Wards	%maintenance of the asset register	%	New target	100%	Q1	100%	100%	N/A	N/A	Report on asset management	Chief Financial Officer
								Q2	-					
								Q3	100%					
								Q4	-					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the CFO's office administration and employee related costs.

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 55%														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of audit action plans	%	New target	100%	Q1	-	N/A	EXCO has not adopted the OPCA Action Plan for 2017/2018	N/A	OPCA Progress report	Chief Financial Officer
								Q2	-					
								Q3	-					
								Q4	100%					
KPI 7	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of the FCMM recommendations	%	New target	100%	Q1	-	N/A	N/A	N/A	FCMM report	Chief Financial Officer
								Q2	-					
								Q3	-					
								Q4	100%					
KPI 8	CFO's output	FIN-Strategic Support CFO	All Wards	% compliance to the MFMA	%	100%	100%	Q1	100%	100%	N/A	N/A	MFMA Implementation plan submissions and proof of submission	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 9	CFO's output	FIN-Strategic Support CFO	All Wards	% compliance with supply chain management regulations	%	New target	100%	Q1	100%	100%	N/A	N/A	Quarterly report on SCM	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 5%														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 10	CFO's output	FIN-Strategic Support CFO	All Wards	% development/review of job profiles as per CSS schedule	%	New target	100%	Q1	100%	100%	N/A	N/A	Copies of the signed job profiles	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 11	CFO's output	FIN-Strategic Support CFO	All Wards	% compliance to the record management/ filing system	%	New target	100%	Q1	100%	-	CSS did not compile and circulate the red-list for report on compliance	To update and reconcile the list upon receipt from CSS	Check list from CSS and the Red-list	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 12	CFO's output	FIN-Strategic Support CFO	All Wards	% labour related disputes successfully finalised	%	New target	100%	Q1	100%	100%	N/A	N/A	Report from the EM and Quarterly statistical reports from ERM	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPA: LOCAL ECONOMIC DEVELOPMENT: 2%														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13	CFO's output	FIN-Strategic Support CFO	All Wards	% update of the valuation roll in line with the township register	%	New target	100%	Q1	-	N/A	N/A	N/A	Township Development Register vs Valuation Report	Chief Financial Officer
								Q2	-					
								Q3	-					
								Q4	100%					



Mogale City

Local Municipality

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 promote a sound environmental management system														
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT															
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 1	Executive Manager: Output	DIEM -Strategic Support	All Wards	% access to basic solid waste management services	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Signed of consolidated report by the EM	Executive Manager: Integrated Environmental Management	
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 2	Executive Manager: Output	DIEM -Strategic Support	All Wards	% implementation of planned biodiversity management initiatives	%	New target	100%	Q1	-	N/A	N/A	N/A	EM Signed off plans on the planned initiatives	Executive Manager: Integrated Environmental Management	
								Q2	-						
								Q3	-						
								Q4	100%						
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.															
KPA: LOCAL ECONOMIC DEVELOPMENT 20%															
KPI 3	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% implementation of planned Tourism Development initiatives	%	New target	100%	Q1	-	N/A	N/A	N/A	EM Signed off plans and the Report on the planned initiatives	Executive Manager: Integrated Environmental Management	
								Q2	-						
								Q3	-						
								Q4	100%						
KPI 4	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Tourism development summit held	Number	New target	1	Q1	-	N/A	N/A	N/A	-	Executive Manager: Integrated Environmental Management	
								Q2	-						
								Q3	-						
								Q4	1						
KPI 5	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Number of employment opportunities coordinated through EPWP	Number	New target	492	Q1	-	N/A	N/A	N/A	EPWP Report to EDS	Executive Manager: Integrated Environmental Management	
								Q2	-						
								Q3	-						
								Q4	492						

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 25%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% implementation of audit action plans		New target	100%	Q1		N/A	N/A	N/A	OPCA Progress report	Municipal Manager
								Q2						
								Q3						
								Q4	100%					
KPI 7	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% facilitation of planned Environmental Planning Coordination and Climate Change initiatives	%	New target	100%	Q1	-	N/A	N/A	N/A	EM Signed off plans	Executive Manager: Integrated Environmental Management
								Q2	-				-	
								Q3	-				-	
								Q4	100%				Report on the planned initiatives	
KPA: FINANCIAL VIABILITY 5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% completeness of the billing information processed	%	New target	100%	Q1	100%	100%	N/A	N/A	Report on information submitted for billing	Executive Manager: Integrated Environmental Management
								Q2	100%				Report on information submitted for billing	
								Q3	100%				Report on information submitted for billing	
								Q4	100%				Report on information submitted for billing	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 9	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% development/review of job profiles as per CSS schedule	%	New target	100%	Q1	100%	100%	N/A	N/A	Copies of the signed job profiles	Executive Manager: Integrated Environmental Management
								Q2	100%				Copies of the signed job profiles	
								Q3	100%				Copies of the signed job profiles	
								Q4	100%				Copies of the signed job profiles	
KPI 10	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% compliance to the record management/ filing system	%	New target	100%	Q1	100%	100%	N/A	N/A	Check list from CSS and the Red-list	Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 11	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% labour related disputes successfully finalised	%	New target	100%	Q1	100%	100%	N/A	N/A	Report from the EM and Quarterly statistical reports from ERM	Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3	100%					
								Q4	100%					



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

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 deliver affordable, quality and sustainable services to communities														
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES															
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of planned public safety services	15%	%	New target	100%	Q1	100%	110%	More road user awareness campaigns and law enforcement programmes were conducted	N/A	Public services implementation and progress report	Executive Manager: Community Development Services
									Q2	100%				Quarterly report	
									Q3	100%				Quarterly report	
									Q4	100%				Quarterly report	
KPI 2	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% effective implementation of the planned social development programmes	15%	%	New target	100%	Q1	100%	100%	N/A	N/A	Social development implementation and progress report	Executive Manager: Community Development Services
									Q2	100%				Quarterly report	
									Q3	100%				Quarterly report	
									Q4	100%				Quarterly report	
KPI 3	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% optimal use of community facilities through the planned programmes	5%	%	New target	100%	Q1	100%	100%	N/A	N/A	Q1: Planned programmes Q1- Q4: Report on programmes implemented and headcount statistics	Executive Manager: Community Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 4	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of the planned Sports, Arts, Culture and Recreation programmes	15%	%	New target	100%	Q1	100%	100%	N/A	N/A	SACR implementation and progress report	Executive Manager: Community Development Services
									Q2	100%				Quarterly Progress report	
									Q3	100%				Quarterly progress report	
									Q4	100%				Quarterly progress report	
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.															

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% reduction of security costs	15%	%	New target	30%	Q1	-	-	Due to security demand for more sites and IDP roadshows that required additional security, the costs of security could not be reduced	Continuous engagement with relevant stakeholders	2017/18 year end security costs	Executive Manager: Community Development Services
									Q2	15%				In-year monitoring	
									Q3	20%				In-year monitoring	
									Q4	30%				In-year monitoring	
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% compliance with the agency agreement (Licensing)	15%	%	100%	100%	Q1	100%	100%	N/A	N/A	compliance areas and enatis report	Executive Manager: Community Development Services
									Q2	100%				enatis report	
									Q3	100%				enatis report	
									Q4	100%				enatis report	
KPI 7	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of audit action plans	3%	%	New target	100%	Q1	-	N/A	N/A	N/A	OPCA Progress report	Executive Manager: Community Development Services
									Q2	-					
									Q3	-					
									Q4	100%					
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% development/review of job profiles as per CSS schedule	5%	%	New target	100%	Q1	100%	100%	N/A	N/A	Copies of the signed job profiles	Executive Manager: Community Development Services
									Q2	100%				Copies of the signed job profiles	
									Q3	100%				Copies of the signed job profiles	
									Q4	100%				Copies of the signed job profiles	
KPI 9	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% compliance to the record management/ filing system	5%	%	New target	100%	Q1	100%	N/A	CSS did not compile and circulate the red-list for report on compliance	To update and reconcile the list upon receipt from CSS	Check list from CSS and the Red-list	Executive Manager: Community Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 10	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% labour related disputes successfully finalised	5%	%	New target	100%	Q1	100%	N/A	No labour related disputes for the quarter	N/A	Report from the EM and Quarterly statistical reports from ERM	Executive Manager: Community Development Services
									Q2	100%				Report from the EM and Quarterly statistical reports from ERM	
									Q3	100%				Report from the EM and Quarterly statistical reports from ERM	
									Q4	100%				Report from the EM and Quarterly statistical reports from ERM	

KPA: LOCAL ECONOMIC DEVELOPMENT: 2%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TO IMPROVE PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 11	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of employment opportunities coordinated through EPWP	2%	%	New target	283	Q1	-	N/A	N/A	N/A	EPWP Reports to EDS	Executive Manager: Community Development Services
									Q2	-					
									Q3	-					
									Q4	283					



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES

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		Strategic Goal: To deliver affordable, quality and sustainable services to communities													
DEPARTMENT: UTILITIES MANAGEMENT SERVICES															
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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	Executive Manager: Output	UMS - Strategic Support	All Wards	% reduction of electricity distribution losses	10%	%	15%	10%	Q1	14%	6,82%	Reduction was due to the Replacement of old meters with smart meters	N/A	Electricity distribution analysis report and AFS	Executive Manager: Utilities Management Services
									Q2	13%					
									Q3	12%					
									Q4	10%					
KPI 2	Executive Manager: Output	UMS - Strategic Support	All Wards	% households with access to electricity services	10%	%	85%	90%	Q1	87%	90%			Signed report from the EM. B2B Report & Annual report	Executive Manager: Utilities Management Services
									Q2	88%					
									Q3	89%					
									Q4	90%					
KPI 3	Executive Manager: Output	UMS - Strategic Support	All Wards	% households with access to sanitation services	10%	%	85%	90%	Q1	87%	90%			Signed report from the EM. B2B Report & Annual report	Executive Manager: Utilities Management Services
									Q2	88%					
									Q3	89%					
									Q4	90%					
KPI 4	Executive Manager: Output	UMS - Strategic Support	All Wards	% quality standard effluent discharged from sewerage treatment plant	5%	%	50%	55%	Q1	52%	47%	Disinfection insufficient due to a lack of chlorine gas	To advertise the rental of chlorine gas bottles	Monthly spreadsheets from the Department of Water	Executive Manager: Utilities Management Services
									Q2	53%					
									Q3	54%					
									Q4	55%					
KPI 5	Executive Manager: Output	UMS - Strategic Support	All Wards	% households with access to water service	10%	%	90%	95%	Q1	91%	93%			Signed report from the EM. B2B Report & Annual report	Executive Manager: Utilities Management Services
									Q2	93%					
									Q3	94%					
									Q4	95%					
KPI 6	Executive Manager: Output	UMS - Strategic Support	All Wards	% reduction of water distribution losses	15%	%	41%	25%	Q1	40%	52%	The Water loss is subjected to change. December Readings have not been submitted by the Billing Section.		Water distribution analysis report and AFS	Executive Manager: Utilities Management Services
									Q2	35%					
									Q3	30%					
									Q4	25%					

The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.

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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 7	Executive Manager: Output	UMS - Strategic Support	All Wards	% completeness of the billing information processed	20%	%	New target	100%	Q1	100%	100%			Report on information submitted for billing	Executive Manager: Utilities Management Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8	Executive Manager: Output	UMS - Strategic Support	All Wards	% implementation of audit action plans	5%	%	New target	100%	Q1	-	N/A			OPCA Progress report	Executive Manager: Utilities Management Services
									Q2	-					
									Q3	-					
									Q4	100%					
KPI 9	Executive Manager: Output	UMS - Strategic Support	All Wards	% implementation of actions from governance committees within available resources	5%	%	New target	100%	Q1	100%	100%			Q1-Q4: Monthly meeting control schedule and the attendance registers	Executive Manager: Utilities Management Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 8%															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 10	Executive Manager: Output	UMS - Strategic Support	All Wards	% development/review of job profiles as per CSS schedule	2%	%	New target	100%	Q1	100%	100%			Copies of the signed job profiles as per the schedule	Executive Manager: Utilities Management Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 11	Executive Manager: Output	UMS - Strategic Support	All Wards	% compliance to the record management/filing system	2%	%	New target	100%	Q1	100%	-	CSS did not compile and circulate the red-list for report on compliance	To update and reconcile the list upon receipt from CSS	Check list from CSS and the Red-list	*
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 12	Executive Manager: Output	UMS - Strategic Support	All Wards	% labour related disputes successfully finalised	4%	%	New target	100%	Q1	100%	100%			Report from the EM and Quarterly statistical reports from ERM	Executive Manager: Utilities Management Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPA: LOCAL ECONOMIC DEVELOPMENT: 2%															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13	Executive Manager: Output	UMS - Strategic Support	All Wards	% development of skills database for service delivery (electrical, water and sanitation)	2%	%	New target	100%	Q1	-	N/A	N/A	N/A	Skills database	Executive Manager: Utilities Management Services
									Q2	-					
									Q3	-					
									Q4	100%					



Mogale City

Local Municipality

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														
DEPARTMENT: Public Works, Roads & Transport															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 1	Executive Manager: Output	PRT - Strategic Support	All Wards	% availability of Fleet to the user departments	%	New target	70%	Q1	70%	99%	New vehicles were received end of August 2018 and less breakdowns were experienced	N/A	Q1-Q4: User requests and the Quarterly report	Executive Manager: Public Works, Roads and Transport	
								Q2	70%						
								Q3	70%						
								Q4	70%						
KPI 2	Executive Manager: Output	PRT - Strategic Support	All Wards	% of roads infrastructure maintained in line with the plan	%	100%	100%	Q1	100%	96%	Service providers were appointed end of November to beginning of December 2018, work will only commence from January 2019.	N/A	Q1-Maintenance plan	Executive Manager: Public Works, Roads and Transport	
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 3	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of planned and unplanned maintenance for Building and Facilities	%	New target	80%	Q1	80%	89,96%	N/A	N/A	Q1-Maintenance plan	Executive Manager: Public Works, Roads and Transport	
								Q2	80%						
								Q3	80%						
								Q4	80%						
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.															
KPA: FINANCIAL VIABILITY 23%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 4	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of own and MIG funded capital projects	%	New target	100%	Q1	100%	55%	100% implementation of projects cannot be targeted for the 1st quarter. Quarterly Targets to be set cumulatively	To amend the quarterly targets during SDBIP revision	Maintenance report including summary analysis of resurfacing, pothole patching etc... (to be corrected during budget adjustment)	Executive Manager: Public Works, Roads and Transport	
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 5	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of audit action plans	%	New target	100%	Q1	-	N/A	N/A	N/A	OPCA Progress report	Executive Manager: Public Works, Roads and Transport	
								Q2	-						
								Q3	-						
								Q4	100%						

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6	Executive Manager: Output	PRT - Strategic Support	All Wards	% development/review of job profiles as per CSS schedule	%	New target	100%	Q1	100%	100%	N/A	N/A	Copies of the signed job profiles	Executive Manager: Public Works, Roads and Transport
								Q2	100%				Copies of the signed job profiles	
								Q3	100%				Copies of the signed job profiles	
								Q4	100%				Copies of the signed job profiles	
KPI 7	Executive Manager: Output	PRT - Strategic Support	All Wards	% compliance to the record management/ filing system	%	New target	100%	Q1	100%	100%	CSS did not compile and circulate the red-list for the department to report on compliance	To update and reconcile the list upon receipt from CSS	Check list from CSS and the Red-list	Executive Manager: Public Works, Roads and Transport
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI 8	Executive Manager: Output	PRT - Strategic Support	All Wards	% labour related disputes successfully finalised	%	New target	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Report from the EM and Quarterly statistical reports from ERM	Executive Manager: Public Works, Roads and Transport
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPA: LOCAL ECONOMIC DEVELOPMENT: 2%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 9	Executive Manager: Output	PRT - Strategic Support	All Wards	Number of employment opportunities coordinated through EPWP	%	New target	425	Q1		N/A	N/A	N/A	EPWP Report to EDS	Executive Manager: Public Works, Roads and Transport
								Q2						
								Q3						
								Q4	425					



Mogale City

Local Municipality

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														
DEPARTMENT: CORPORATE SUPPORT SERVICES															
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 53%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	Executive Manager Output	CSS - Strategic Support EM	All wards	Time taken(days) to finalise the contract (SLAs)	5%	Time	New Target	21 days (from the date of the awarding of the tender)	Q1 Q2 Q3 Q4	21 days 21 days 21days 21 days	20 days	N/A	N/A	Q1-Q4: Tender award proof and the Signed contract by the MM	Executive Manager: Corporate Support Services
KPI 2	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of the HR planning and forecasting	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	-	HR Plan not approved therefore no implementation.	To amend the target and indicator during the SDBIP revision	HR Planning and forecasting Quarterly progress report Quarterly progress report Quarterly progress report	Executive Manager: Corporate Support Services
KPI 3	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of the WSP/ATR in line with the staff complement	3%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	N/A	N/A	WSP/ATR implementation reports	Executive Manager: Corporate Support Services
KPI 4	Executive Manager Output	CSS - Strategic Support EM	All wards	% completion of job evaluations	5%	%	New Target	100%	Q1 Q2 Q3 Q4	- - - 100%	N/A	N/A	N/A	Job evaluation report	Executive Manager: Corporate Support Services
KPI 5	Executive Manager Output	CSS - Strategic Support EM	All wards	% of employees provided with wellness services	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	N/A	N/A	Report on wellness services provided and statistics	Executive Manager: Corporate Support Services
KPI 6	Executive Manager Output	CSS - Strategic Support EM	All wards	% compliance to records management legislations	10%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	-	KPI measure is incorrect, instead focus should be on the implementation of the file plan.	To ensure reporting on Mun admin as part of records management legislation and to amend the indicator during SDBIP revision	Report on implementation of the Legislation	Executive Manager: Corporate Support Services
KPI 7	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of the ICT Governance policy	5%	%	New Target	100%	Q1 Q2 Q3 Q4	- - - 100%	N/A	N/A	N/A	Progress report	Executive Manager: Corporate Support Services
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8	Executive Manager Output	CSS - Strategic Support EM	All wards	% litigation cases resolved successfully	10%	%	44%	45%	Q1 Q2 Q3 Q4	- - - 45%	N/A	N/A	N/A	- - - litigation analysis report and the list of cases resolved	Executive Manager: Corporate Support Services
KPI 9	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of leave management process	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	-	Leave provision comparison with the values could not be done by the Department.	The KPI and target to be revised to ensure compliance with the SMART criteria	Leave quarterly report Leave quarterly report Leave quarterly report Leave quarterly report	Executive Manager: Corporate Support Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 10	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of audit action plans	5%	%	New Target	100%	Q1	-	N/A	N/A	N/A	OPCA Progress report	Executive Manager: Corporate Support Services
									Q2	-					
									Q3	-					
									Q4	100%					
KPI 11	Executive Manager Output	CSS - Strategic Support EM	All wards	% effective administration of governance structures	10%	%	New Target	100%	Q1	100%	100%	N/A	N/A	Governance committees administration report	Executive Manager: Corporate Support Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 12	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of the compliance programme	10%	%	New Target	100%	Q1	Compliance programme	N/A	N/A	N/A	Q3-Q4: status report from legal services	Executive Manager: Corporate Support Services
									Q2	-					
									Q3	100%					
									Q4	100%					
KPI 13	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of OHS implementation report	10%	Number	New Target	4	Q1	1	2	N/A	N/A	OHS Quarterly Report	Executive Manager: Corporate Support Services
									Q2	1				OHS Quarterly Report	
									Q3	1				OHS Quarterly Report	
									Q4	1				OHS Quarterly Report	
KPI 14	Executive Manager Output	CSS - Strategic Support EM	All wards	% labour related disputes successfully finalised	5%	%	New Target	100%	Q1	100%	-	No labour related disputes directed to the Executive Manager: CSS in the last two quarters	To continuously encourage Managers to manage labour related disputes at the Division level.	Labour relations statistical report	Executive Manager: Corporate Support Services
									Q2	100%				Labour relations statistical report	
									Q3	100%				Labour relations statistical report	
									Q4	100%				Labour relations statistical report	
KPI 15	Executive Manager Output	CSS - Strategic Support EM	All wards	% development/review of job profiles as per CSS schedule	5%	%	New Target	100%	Q1	100%	100%	N/A	N/A	Progress report	Executive Manager: Corporate Support Services
									Q2	100%				Progress report	
									Q3	100%				Progress report	
									Q4	100%				Progress report	
KPA: LOCAL ECONOMIC DEVELOPMENT 2%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 16	Executive Manager Output	CSS - Strategic Support EM	All wards	% coordination of learnership initiatives (in line with the identified needs)	2%	%	New Target	100%	Q1	100%	N/A	No needs identified	To constantly remind departments to submit their needs on learnerships	Progress report	Executive Manager: Corporate Support Services
									Q2	100%				Progress report	
									Q3	100%				Progress report	
									Q4	100%				Progress report	



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

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	Strategic Goal: To deliver affordable, quality and sustainable services to communities														
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE 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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of Mogale City's Housing Sector Strategy	15%	%	10% (milestones completed)	100%	Q1	25%	50%	N/A	N/A	Strategy implementation plan and the Quarterly progress report	Executive Manager: Economic Development Services
									Q2	50%					
									Q3	75%					
									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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 2	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Rand value of revenue generated off outdoor advertising	10%	Rand value	R2 500 000	R10 000 000	Q1	-	N/A	N/A	N/A	Expenditure report	Executive Manager: Economic Development Services
									Q2	-					
									Q3	-					
									Q4	R3 000 000					
KPI 3	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of real estate development deals secured	5%	Number	New Target	4 real estate development deals	Q1	1	-	No proposals were received from the developers.	To revise the KPI and target during the SDBIP revision	City - Developer Agreement	Executive Manager: Economic Development Services
									Q2	1					
									Q3	1					
									Q4	1					
KPI 4	Executive Manager: Output		All Wards	% completion of the City's real estate audit	5%	%	New Target	100%	Q1	-	N/A	N/A	N/A	Real estate audit report	Executive Manager: Economic Development Services
									Q2	-					
									Q3	-					
									Q4	100%					
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/PROJECT MILESTONE	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of the Spatial Development Framework: Accelerated Development Plan	15%	%	45 days	100% within 30 days	Q1	100%	100%	N/A	N/A	Q1: SDF Accelerated Development plan and the Quarterly progress report	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 6	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of National Building Regulations : Accelerated Building Plan	15%	%	45 days	100% within 30 days	Q1	100%	100%	N/A	N/A	Q1: NBR Accelerated Development plan and the Quarterly progress report	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 7	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of audit action plans	5%	%	New target	100%	Q1	-	N/A	N/A	N/A	OPCA Progress report	Executive Manager: Economic Development Services
									Q2	-					
									Q3	-					
									Q4	100%					

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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% development/review of job profiles as per CSS schedule	5%	%	New target	100%	Q1	100%	100%	N/A	N/A	Copies of the signed job profiles	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 9	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% compliance to the record management/ filing system	5%	%	New target	100%	Q1	100%	-	CSS did not compile and circulate the red-list for the department to report on compliance	To update and reconcile the list upon receipt from CSS	Progress report and the Red-list	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI 10	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% labour related disputes successfully finalised	5%	%	New target	100%	Q1	100%	-	No labour related disputes directed to the Executive Manager. EDS in the last two quarters	To continuously encourage Managers to manage labour related disputes at the Division level.	Quarterly statistical reports from ERM	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPA: LOCAL ECONOMIC 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	Mid-Year Cumulative	Explanation of variance	Measures to Improve Performance	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 11	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of employment opportunities on enterprise development and rural development initiatives: expanded public works programme	10%	Number	1136 employment opportunities	1 200 employment opportunities	Q1	600	1178	N/A	N/A	Q1-Q4: Quarterly progress report	Executive Manager: Economic Development Services
									Q2	200					
									Q3	200					
									Q4	200					
KPI 12	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of the planned Special Economic initiatives: CBD Taxi Rank	5%	%	Temporary Taxi Rank	100% (completion of the CBD Taxi Rank)	Q1	100%	100%	N/A	N/A	Quarterly progress report	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					