



Mogale City
Local Municipality

K(ii) 8 (01/2022)

COUNCIL: 31 JANUARY 2022

REPORT OF THE EXECUTIVE MAYOR

**Section 72 Mid – Year
Performance Assessment Report
2021 / 2022**

01 July – 31 December 2021

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Mogale City

Local Municipality

QUALITY CERTIFICATE

I, Dorothy Diale, the Acting Municipal Manager of Mogale City Local Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2021 to 31 December 2021 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2021/2022 Budget and 2021/2022 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Mrs. Dorothy Diale

Acting Municipal Manager of Mogale City Local Municipality

Signature: _____

Date: _____

1. INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mid-Year Performance Assessment Report and supporting tables of Mogale City Local Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and regulations (MBRR).

2. BACKGROUND

Section 72 (1) of the MFMA stipulates that: “The accounting officer of a municipality must by 25 January of each year –

(a) assess the performance of the municipality during the first half of the financial year, taking into account –

(i) the monthly statements referred to in section 71 for the first half of the financial year;

(ii) the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year’s annual report, and progress on re-solving problems identified in the annual report.

(b) submit a report on such assessment to-

(i) the mayor of the municipality.

(ii) the National Treasury; and

(iii) the relevant provincial treasury.

2.1 Special Adjustment

The Special Adjustment Budget was approved on 9 December 2021, there were no major adjustments on the budget. The adjustment was mainly on the capital budget, and mainly on roll over items. Human Settlement Development Grant was also adjusted upward by R 54 million additionally coming from the Provincial Treasury for the Leratong Node Housing Development, Construction of Carlton Reservoir and Brickvale Construction of Internal Infrastructure.

3. FINANCIAL PERFORMANCE

3.1 FINANCIAL REVENUE PERFORMANCE

Table C4 Monthly Budget Statement - Financial Performance revenue - M06 December							
Description	2020/21	Budget Year 2021/22					
	Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	overs/unders against ytd budget	YTD actual as a % pro rata budget
R thousands							%
Revenue By Source							
Property rates	504 064	510 137	45 974	272 234	255 068	(17 166)	107%
Service charges - electricity revenue	1 026 785	1 133 889	97 647	551 442	566 945	15 502	97%
Service charges - water revenue	388 068	398 323	25 264	187 139	199 161	12 022	94%
Service charges - sanitation revenue	211 061	238 615	20 697	114 432	119 308	4 875	96%
Service charges - refuse revenue	113 570	113 677	10 186	59 721	56 838	(2 883)	105%
Rental of facilities and equipment	5 866	5 500	416	1 983	2 750	767	72%
Interest earned - external investments	3 922	3 205	125	1 077	1 602	525	67%
Interest earned - outstanding debtors	33 440	48 545	4 204	22 913	24 273	1 360	94%
Fines	109 732	129 492	11 315	27 716	64 746	37 030	43%
Licences and permits	32	34	1	16	17	1	94%
Agency services	26 987	31 760	(4 231)	10 274	15 880	5 606	65%
Transfers recognised - operational	551 727	513 428	158 131	369 192	343 278	(25 914)	108%
Other revenue	47 458	30 290	3 153	27 250	15 145	(12 105)	180%
Total Revenue (excluding capital transfers and contributions)	3 022 713	3 156 894	372 881	1 645 390	1 665 011	19 620	99%
Transfers recognised - capital	203 961	217 859	25 981	74 579	235 592	161 013	32%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-

Table below provides monthly budget statement – Financial Performance revenue:

- 3.1.1** The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.
- 3.1.2** The anticipated adjusted revenue for the 2021/22 amounts to R 3.2 billion (excluding capital grants received and internal transfers). The projected collection was projected at 88%, as at 31 December 2021 the average collection rate came to 89%.
- 3.1.3** Total income received for the first six months of the financial year was R1.6 billion resulting in unfavourable variance of R 19 million, this is due to the following reasons below:
- 3.1.4** Property rates billed revenue has achieved 107%, over performing by 3% or R 17 million.
- 3.1.5** Electricity billed revenue has achieved 97%, underperforming by 3% or R 15,5 million. Credit control measures will be implemented continuously to try to achieve 100%.
- 3.1.6** Sanitation billed revenue has achieved 96%, underperforming by 4% or R 5 million.
- 3.1.7** Rental of facilities and equipment is underperforming by 28% or R 1 million when comparing with year-to-date budget, this is due to under collection of out-door advertising.

- 3.1.8 Interest on external investments, under performance due to reduction of investment made.
- 3.1.9 Fines non-performance is mostly for disconnections of services like electricity, and traffic fines.
- 3.1.10 Agency Services, the underperformance is on the commission on licenses, the municipality made outstanding payments on agency fees to the province.

3.2 FINANCIAL EXPENDITURE PERFORMANCE

Table below provides monthly budget statement – Financial Performance expenditure:

Table C4 Monthly Budget Statement - Financial Performance expenditure - M06 December							
Description	2020/21	Budget Year 2021/22					
	Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	overs/unders against ytd budget	YTD actual as a % pro rata budget
R thousands							%
Expenditure By Type							
Employee related costs	857 225	939 412	72 453	424 731	469 706	44 975	90%
Remuneration of councillors	34 492	36 366	4 802	16 636	18 183	1 547	91%
Debt impairment	214 114	253 334	–	–	126 667	126 667	0%
Depreciation & asset impairment	247 977	237 767	26 313	115 802	118 883	3 081	97%
Finance charges	38 463	45 697	3 961	15 867	22 848	6 981	69%
Bulk purchases	1 171 321	964 556	67 806	446 852	482 278	35 426	93%
Other materials	–	343 663	32 856	190 593	171 832	(18 761)	111%
Contracted services	477 852	457 364	27 864	197 013	228 682	31 670	86%
Transfers and grants	346	3 019	548	612	1 510	898	41%
Other expenditure	173 984	170 770	8 843	67 521	85 385	17 864	79%
Total Expenditure	3 215 774	3 451 948	245 446	1 475 627	1 725 974	250 347	85%

- 3.2.1 The operating expenditure is underspending by R 250 million, which is 15% less than projected expenditure for the period. The cash items portion of the underspending or savings realised is R 121 million, the balance of R 129 million is non-cash items. However, it is noteworthy to point out that the following expenditure items, debt impairment and year-end provisions, which are non-cash, are currently not reflecting under the actual expenditure.
- 3.2.2 The expenditure on employee's costs and remuneration of councillors' amounts to R 441 million or 45% of the total approved adjusted budget. Total expenditure costs are 35% of total own revenue, meaning that the municipality spend 35 on staff costs from every R1 collected.
- 3.2.3 The over expenditure against the pro-rata budget on other materials is due to bulk water purchases which now according to mSCOA forms part of inventory items.

3.3 PROJECTIONS PER RECEIPTS

Table below provides a summary of monthly projections per each revenue source and expenditure by type.

GT481 Mogale City - Table C7 Monthly Budget Statement - Cash Flow - M06 December

Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		563 272	502 996	468 392	48 515	291 994	261 995	29 999	11%	468 392
Service charges		1 688 117	1 688 583	1 532 592	137 623	755 634	744 355	11 279	2%	1 532 592
Other revenue		-	435 717	412 684	32 589	290 593	259 583	31 010	12%	412 684
Transfers and Subsidies - Operational		443 814	540 205	548 281	200 691	426 449	426 449	-		548 281
Transfers and Subsidies - Capital		215 327	186 701	231 354	28 184	134 299	134 299	-		231 354
Interest		49 260	68 573	48 478	1 484	7 218	5 947	1 271	21%	48 478
Dividends		26						-		
Payments										
Suppliers and employees		(2 628 630)	(3 151 524)	(2 998 360)	(307 408)	(1 631 345)	(1 552 620)	78 725	-5%	(2 998 360)
Finance charges		(49 378)	(52 249)	(38 008)	(2 525)	(15 630)	(15 630)	-		(38 008)
Transfers and Grants		(1 716)	(5 376)	(6 448)	(2 495)	(8 942)	(6 448)	2 495	-39%	(6 448)
NET CASH FROM/(USED) OPERATING ACTIVITIES		280 091	213 625	198 966	136 658	250 270	257 931	7 661	3%	198 966
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables								-		
Decrease (increase) in non-current investments								-		
Payments										
Capital assets		(192 122)	(199 256)	(243 759)	(16 977)	(166 395)	(175 917)	(9 523)	5%	(243 759)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(192 122)	(199 256)	(243 759)	(16 977)	(166 395)	(175 917)	(9 523)	5%	(243 759)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								-		
Borrowing long term/refinancing								-		
Increase (decrease) in consumer deposits								-		
Payments										
Repayment of borrowing		(50 306)	(36 173)	(36 173)	(2 989)	(18 261)	(18 261)	-		(36 173)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(50 306)	(36 173)	(36 173)	(2 989)	(18 261)	(18 261)	-		(36 173)
NET INCREASE/ (DECREASE) IN CASH HELD		37 662	(21 803)	(80 966)	116 692	65 615	63 752			(80 966)
Cash/cash equivalents at beginning:		60 674	60 674	98 336		98 336	98 336			98 336
Cash/cash equivalents at month/year end:		98 336	38 871	17 370		163 951	162 089			17 370

3.3.1 Mogale City closed the second quarter with a surplus during December month and projections going forward indicate an unfavourable position, negative cash, and cash equivalent. There is a need to reduce expenditure to curb the negative liquidity.

3.4 Budget Statement – Financial Performance (revenue and expenditure by municipal vote)

Table below provides a summary of monthly operating expenditure and revenue projections for the period ended 31 December 2021 as per vote.

GT481 Mogale City - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06 December

Vote Description	Ref	2019/20	Budget Year 2020/21							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 1 - MUNICIPAL COUNCIL		8	2 073	2 073	262	2 180	1 036	1 144	110.4%	2 073
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-	-	-	-
Vote 3 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-
Vote 4 - STRATEGIC MANAGEMENT SERVICES		40	45	45	1	19	22	(3)	-13.3%	45
Vote 5 - CORPORATE SUPPORT SERVICES		(2 367)	2 993	1 770	(365)	(2 435)	1 260	(3 695)	-293.2%	1 770
Vote 6 - FINANCIAL MANAGEMENT SERVICES		714 012	765 368	575 512	45 044	270 857	288 531	(17 674)	-6.1%	575 512
Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT		247 337	312 420	288 448	65 684	192 497	145 451	47 045	32.3%	288 448
Vote 8 - COMMUNITY DEVELOPMENT SERVICES		219 240	261 011	255 886	71 943	183 832	114 697	69 135	60.3%	255 886
Vote 9 - ECONOMIC DEVELOPMENT SERVICES		52 617	24 694	71 770	1 742	9 255	25 465	(16 210)	-63.7%	71 770
Vote 10 - UTILITY MANAGEMENT SERVICES		1 804 267	2 106 067	1 873 320	207 244	992 158	1 069 646	(77 488)	-7.2%	1 873 320
Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT		50 541	58 048	63 027	6 130	26 642	20 842	5 799	27.8%	63 027
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	3 085 695	3 532 720	3 131 850	397 686	1 675 006	1 666 953	8 053	0.5%	3 131 850
Expenditure by Vote	1									
Vote 1 - MUNICIPAL COUNCIL		52 111	62 605	49 048	4 441	27 589	27 610	(21)	-0.1%	49 048
Vote 2 - MUNICIPAL MANAGER'S OFFICE		8 978	6 443	7 080	703	4 446	5 915	(1 469)	-24.8%	7 080
Vote 3 - INTERNAL AUDIT		11 933	15 260	14 519	835	5 207	7 260	(2 053)	-28.3%	14 519
Vote 4 - STRATEGIC MANAGEMENT SERVICES		55 880	58 078	62 855	2 970	26 491	25 966	524	2.0%	62 855
Vote 5 - CORPORATE SUPPORT SERVICES		131 494	132 795	130 959	7 872	51 020	65 480	(14 459)	-22.1%	130 959
Vote 6 - FINANCIAL MANAGEMENT SERVICES		348 595	356 905	333 865	17 528	96 746	166 933	(70 186)	-42.0%	333 865
Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT		231 310	221 647	161 637	14 095	93 349	80 818	12 530	15.5%	161 637
Vote 8 - COMMUNITY DEVELOPMENT SERVICES		386 243	384 930	328 961	28 033	150 925	164 480	(13 555)	-8.2%	328 961
Vote 9 - ECONOMIC DEVELOPMENT SERVICES		66 168	81 505	81 930	6 211	36 073	40 965	(4 892)	-11.9%	81 930
Vote 10 - UTILITY MANAGEMENT SERVICES		1 620 900	1 736 752	1 662 849	122 919	708 578	831 424	(122 846)	-14.8%	1 662 849
Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT		167 340	233 202	221 428	75 135	113 919	110 714	3 205	2.9%	221 428
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	3 080 953	3 290 122	3 055 131	280 743	1 314 343	1 527 566	(213 223)	-14.0%	3 055 131
Surplus/ (Deficit) for the year	2	4 742	242 598	76 719	116 943	360 663	139 387	221 276	158.7%	76 719

3.5 Projections of Capital Spending by Vote

Mogale City envisages a spending of R 350 million on the special adjusted capital budget for 2021/22 financial year, total spending for the first six months of the financial year amounts to R 81 million or 23% of the total budget.

The Capital Budget will be funded from grants allocations (R 208,4 million) and surplus cash (R 41.9 million) respectively as indicated in the graph below.

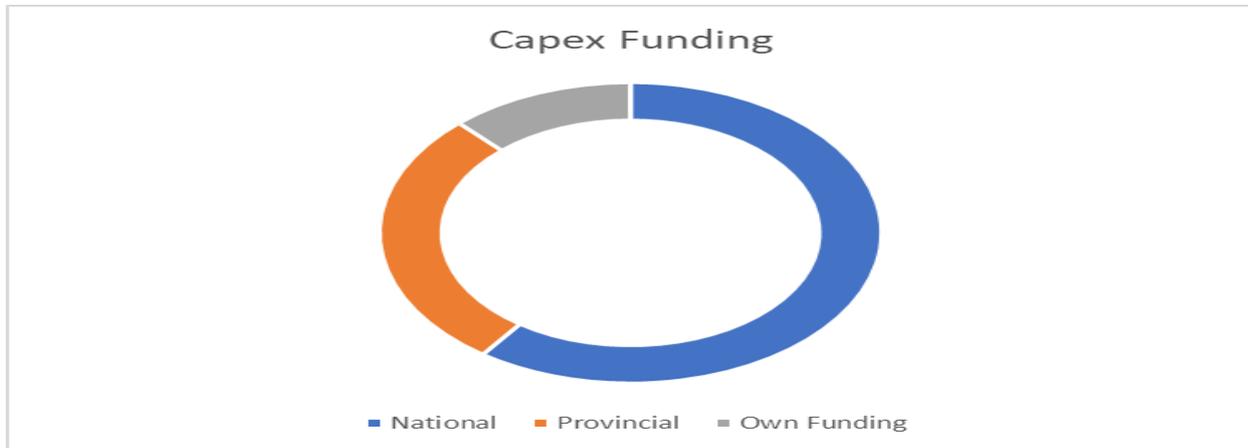


Table below reflects the monthly expenditure for the first six months of the financial year 2020/21

GT481 Mogale City - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M06 December

Month	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands									
Monthly expenditure performance trend									
July	6 108	5 177	7 313	10 431	10 431	7 313	(3 119)	-42.6%	5%
August	7 124	6 038	7 313	2 818	13 250	14 626	1 376	9.4%	7%
September	13 897	11 778	14 626	14 230	27 479	29 251	1 772	6.1%	14%
October	20 100	17 036	21 938	23 372	50 852	51 189	338	0.7%	26%
November	2 952	2 502	2 438	28 775	79 626	53 627	(25 999)	-48.5%	40%
December	5 710	4 840	4 875	6 559	86 185	58 502	(27 683)	-47.3%	43%
January	27 556	23 355	29 251			87 753	-		
February	24 399	20 679	24 376			112 129	-		
March	26 185	22 193	26 813			138 943	-		
April	11 879	10 068	12 188			151 131	-		
May	4 433	3 758	4 875			156 006	-		
June	54 907	71 901	87 753			243 759	-		
Total Capital expenditure	205 250	199 326	243 759	86 185					

Table below provides a summary of monthly capital expenditure per vote.

**GT481 Mogale City - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06
December**

Vote Description	Ref	Budget Year 2020/21								
		2019/20 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-	-	-	-
Vote 3 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-
Vote 4 - STRATEGIC MANAGEMENT SERVICES		-	-	-	-	-	-	-	-	-
Vote 5 - CORPORATE SUPPORT SERVICES		-	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL MANAGEMENT SERVICES		24	-	-	-	-	-	-	-	-
Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT		31 299	18 500	11 000	-	1 864	2 640	(776)	-29%	11 000
Vote 8 - COMMUNITY DEVELOPMENT SERVICES		25 754	7 500	6 600	(2 401)	-	1 584	(1 584)	-100%	6 600
Vote 9 - ECONOMIC DEVELOPMENT SERVICES		10 000	-	48 500	-	-	11 640	(11 640)	-100%	48 500
Vote 10 - UTILITY MANAGEMENT SERVICES		62 317	58 776	58 776	996	28 493	14 106	14 387	102%	58 776
Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT		38 124	22 918	19 261	3 047	13 940	4 623	9 317	202%	19 261
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Capital Multi-year expenditure	4,7	167 518	107 694	144 137	1 642	44 296	34 593	9 703	28%	144 137
Single Year expenditure appropriation	2									
Vote 1 - MUNICIPAL COUNCIL		-	700	700	-	743	168	575	342%	700
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-	-	-	-
Vote 3 - INTERNAL AUDIT		177	-	80	-	-	19	(19)	-100%	80
Vote 4 - STRATEGIC MANAGEMENT SERVICES		239	-	-	-	-	-	-	-	-
Vote 5 - CORPORATE SUPPORT SERVICES		258	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL MANAGEMENT SERVICES		849	243	243	-	-	58	(58)	-100%	243
Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT		785	24 600	29 660	653	20 417	7 118	13 298	187%	29 660
Vote 8 - COMMUNITY DEVELOPMENT SERVICES		1 908	14 990	14 190	9	7 648	3 406	4 242	125%	14 190
Vote 9 - ECONOMIC DEVELOPMENT SERVICES		31 135	527	527	-	-	126	(126)	-100%	527
Vote 10 - UTILITY MANAGEMENT SERVICES		11 748	17 552	17 252	2 401	2 772	4 140	(1 368)	-33%	17 252
Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT		10 795	33 020	36 970	1 853	10 308	8 873	1 436	16%	36 970
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	57 895	91 632	99 622	4 917	41 889	23 909	17 979	75%	99 622
Total Capital Expenditure		225 413	199 326	243 759	6 559	86 185	58 502	27 683	47%	243 759
Capital Expenditure - Functional Classification										
Governance and administration		1 548	943	1 023	-	743	246	498	203%	1 023
Executive and council		-	700	700	-	743	168	575	342%	700
Finance and administration		1 370	243	243	-	-	58	(58)	-100%	243
Internal audit		177	-	80	-	-	19	(19)	-100%	80
Community and public safety		71 648	35 490	32 850	(2 392)	9 511	7 884	1 627	21%	32 850
Community and social services		30 033	25 490	20 690	(2 392)	7 648	4 966	2 682	54%	20 690
Sport and recreation		10 504	10 000	12 160	-	1 864	2 918	(1 055)	-36%	12 160
Public safety		-	-	-	-	-	-	-	-	-
Housing		31 111	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		58 852	46 687	99 117	4 900	23 864	23 788	76	0%	99 117
Planning and development		10 476	587	49 267	-	-	11 824	(11 824)	-100%	49 267
Road transport		48 376	46 100	49 850	4 900	23 864	11 964	11 900	99%	49 850
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		93 275	113 206	108 068	4 050	51 682	25 936	25 746	99%	108 068
Energy sources		18 094	27 552	27 252	2 401	13 258	6 540	6 717	103%	27 252
Water management		55 789	48 776	48 776	996	18 008	11 706	6 301	54%	48 776
Waste water management		676	6 778	3 440	255	4 858	826	4 032	488%	3 440
Waste management		18 716	30 100	28 600	399	15 559	6 864	8 695	127%	28 600
Other		90	3 000	2 701	-	384	648	(264)	-41%	2 701
Total Capital Expenditure - Functional Classification	3	225 413	199 326	243 759	6 559	86 185	58 502	27 683	47%	243 759
Funded by:										
National Government		169 274	179 201	176 254	6 559	79 645	42 301	37 344	88%	176 254
Provincial Government		38 953	7 500	55 100	(2 401)	-	13 224	(13 224)	-100%	55 100
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		208 227	186 701	231 354	4 157	79 645	55 525	24 120	43%	231 354
Borrowing		-	-	-	-	-	-	-	-	-
Internally generated funds	6	17 186	12 625	12 405	2 401	6 540	2 977	3 563	120%	12 405
Total Capital Funding		225 413	199 326	243 759	6 559	86 185	58 502	27 683	47%	243 759

4. SERVICE DELIVERY PERFORMANCE ANALYSIS

Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.

The municipal performance for the mid-year period is as indicated in the table below.

Departments	Total project KPIs	Achieved	Not Achieved	% Achievement
Municipal Manager	8	6	2	75%
Office of the CAE	13	11	2	85%
Strategic Management Services	21	20	1	95%
Finance	22	22	0	100%
Corporate Support Services	4	4	0	100%
Department Integrated Environmental Management	17	16	1	94%
Community Development Services	32	32	0	100%
Economic Development Services	15	15	0	100%
Utilities Management Services	29	22	7	76%
Public Works, Roads and Transport	24	20	4	83%
TOTAL	185	168	17	91%

The above table depicts the mid-year performance per department in line with the set SDBIP Top layer and Operational layer targets. The municipality has progressed well with a total of 185 planned targets and 168 achieved which makes 91% overall achievement.

4.1. Comparative performance achievement for 2021/2022 and 2021/22 financial year.

Departments	2020/21 Mid-Year Achievements	2021/22 Mid-Year Achievements
Municipal Manager's Office	88%	75%
Office of the CAE	92%	85%
Strategic Management Services	75%	95%
Financial Management Services	96%	100%
Corporate Support Services	100%	100%
Department IEM	100%	94%
Community Development Services	92%	100%
Economic Development Services	77%	100%
Utilities Management Services	88%	76%
Public Works, Roads and Transport	70%	83%
Overall performance	86%	91%

5. ADJUSTMENT BUDGET

Regulation 23 of the Municipal Budget and Reporting Regulations provides, *inter alia*, for the following:

“An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year.”

A revised Top Layer SDBIP will be submitted with the Adjustment Budget to Council by 28 February 2022 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustment Budget.

6. SUMMARY AND CHALLENGES

Annexure A is the unaudited SDBIP report for the first half of the financial year 2021/2022 ending 31 December 2021, which measures Mogale City's Local Municipality's overall performance per Municipal Key Performance Areas. The report, furthermore, includes the performance actuals, variances and corrective measures indicated for targets not achieved.

Business and Financial Risks Implications

- 6.1** The adjustment budget is necessary despite collection having met the planned target of 88%, the year to date collection is at 89%. Planned expenditure must be reduced by all departments to ensure that only those expenses that are critical to the operations of the municipality are accommodated in the adjusted budget, and savings must be identified by all departments to cater for the expenditure that are over spending the budget in order to avoid unauthorised expenditure.

- 6.2** Inadequate cash flow over the years is still a strategic risk, whereby implementation of stringent credit control measures, cost containment and financial turnaround strategy must be enforced.

7. RECOMMENDATIONS

7.1 That cognisance be taken on the following:

- 7.1.1** The 2021/2022 mid-year budget and financial performance assessment be noted.
- 7.1.2** That All departments embarked on reducing the expenditure to be in line with the available resources.
- 7.1.3** That the identification and registration of indigents must be intensified to ensure that the municipality has a credible and collectable debtor's book.
- 7.1.4** That the UMS Department undertake replacement of all faulty meters, unmetered connections, bypassed and tampered meters with a special focus on business, government, indigent consumers as well as other categories to enable billing for services consumed.
- 7.1.5** That an adjustments budget be submitted to Council during February 2022 based on the revenue & expenditure performance contained in this report and revised cash flow projections.
- 7.1.6** The attached 2021/22 In Year Financial Report & Second Quarter Results Report as **Annexure A** be noted.
- 7.1.7** The attached detailed Mid-year top and operational SDBIP Report as **ANNEXURE B** be noted.
- 7.1.8** That the 2021/22 SDBIP be adjusted in line with the Mid-year performance reported.

CLLR T.GRAY

EXECUTIVE MAYOR

DATE:

8. ANNEXURES

Annexure A - 2021/222 In Year Financial Reporting & Second Quarter Results

Annexure B - Top and Operational Layer SDBIP 2021/2022 per Municipal KPA and assessment of targets achieved (Mid-year Assessment)



Mogale City

Local Municipality
2021/22

TOP LAYER
MID-YEAR PERFORMANCE REPORT
**Service Delivery and Budget Implementation Plan
(SDBIP)**



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 accountable governance within the municipality														
OFFICE OF THE MUNICIPAL MANAGER														
Good Governance and Public Participation 20%														
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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A	Outcome	Audit Action Plans	% implementation of AG Audit Action plans	15%	%	98%	100%	Q1	–	–	N/A	N/A	All Executive Managers & CFO	N/A
								Q2	–					
								Q3	100%					
								Q4	100%					
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	5%	%	78%	100%	Q1	–	–	Strategic risk register only approved in the 2nd quarter (October)	To implement in the 3rd quarter	All Executive Managers & CFO & Chief Audit Executive	N/A
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI L	Outcome	Key Legislation	% of compliance to relevant key legislative requirements	5%	%	New target	100%	Q1	100%	–	Compliance framework not draft yet	To remove the KPI from the SDBIP during adjustment period	All Executive Managers & CFO & Chief Audit Executive	N/A
								Q2	100%					
								Q3	100%					
								Q4	100%					
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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C	Outcome	Finance Management	Improved working capital	20%	Ratio	0.8:1	1.2:1	Q1	–	0.80	N/A	N/A	Chief Financial Officer	Achieved
								Q2	0.8:1					
								Q3	–					
								Q4	1.2:1					
KPI D	Outcome	Finance Management	% revenue growth	5%	%	9%	6%	Q1	–	–	N/A	N/A	Chief Financial Officer	N/A
								Q2	–					
								Q3	–					
								Q4	6%					
KPI E	Outcome	Finance Management	% spent on conditional grants received	5%	%	85%	100%	Q1	5%	40%	HSDG and WSIG achieved less as most of the projects were at planning	To improve expenditure in the 3rd quarter	EM: PWRT, EM:UMS, EM: EDS, CSS, CDS & CFO	Not achieved
								Q2	45%					
								Q3	75%					
								Q4	90%					
KPI F	Outcome	Indigent Management	Number of indigent households subsidized as per the approved register	5%	Number	6,827	8000	Q1	7000	6425	Some beneficiaries fell off the register as status expired	To encourage communities to register	Chief Financial Officer and EM: CDS	Not achieved
								Q2	7400					
								Q3	7800					
								Q4	8000					
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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G	Outcome	Labour disputes	% of labour disputes(grievances) finalised internally	5%	%	71%	71%	Q1	–	–	N/A	N/A	Executive Manager Corporate Support Services	N/A
								Q2	–					
								Q3	–					
								Q4	71%					

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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI H	Outcome	Service Delivery	% households with access to services as defined in terms of Section 43 of MSA	15%	%	96%	91%	Q1	91%	91.3%	N/A	N/A	Executive Managers: UMS, PWRT, EDS and CDS	Achieved
								Q2	91%					
								Q3	91%					
								Q4	91%					
KPI K	Outcome	Service Delivery	No. Social Development programmes implemented	15%	%	New target	100%	Q1	100%	-	KPI inconsistent with the measure therefore could not be reported on.	To revise the KPI and target during SDBIP adjustment	Executive Managers: UMS, PWRT, EDS and CDS	N/A
								Q2	100%					
								Q3	100%					
								Q4	100%					
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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I	Outcome	Youth employment	Number of youth employment opportunities created	5%	Number	160	314	Q1	233	423	The same EPWP participants, indigent verifiers of the previous year were contracted in July 2021 and increase of HIV and AIDS volunteers resulted in more youth been exposed to employment opportunities	N/A	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS	Achieved
								Q2	-					
								Q3	-					
								Q4	81					
KPI J	Outcome	Job Opportunities	Number of employment opportunities created	5%	Number	1135	1197	Q1	650	650	N/A	N/A	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS	Achieved
								Q2	-					
								Q3	-					
								Q4	547					



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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI K/002	Output		All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1	1	1	N/A	N/A	Chief Audit Executive	Achieved	
									Q2	-						
									Q3	-						
									Q4	-						
KPI K/003	Output		All Wards	% of Approved Internal Audit Plan implemented	40%	%	97%	100%	Q1	100%	100%	N/A	N/A	Chief Audit Executive	Achieved	
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI L/012	Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	-	-	N/A	N/A	Chief Audit Executive	N/A	
									Q2	-						
									Q3	75%						
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI K/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	10%	Number	New Target	1	Q1	-	-	N/A	N/A	Chief Audit Executive	N/A	
									Q2	-						
									Q3	-						
									Q4	1						
KPI L/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	15%	Number	New KPI	22	Q1	5	10	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM. There was no investigation referred for 1st quarter.	Progress report will be submitted directly to Acting MM in January 2022	Chief Audit Executive	Not achieved	
									Q2	6						
									Q3	6						
									Q4	5						
KPI K/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)	5%	Number	3	3	Q1	1	1	N/A	N/A	Chief Audit Executive	N/A	
									Q2	-						
									Q3	1						
									Q4	1						
KPI L/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)	5%	Number	4	4	Q1	1	2	N/A	N/A	Chief Audit Executive	Achieved	
									Q2	1						
									Q3	1						
									Q4	1						
KPI K/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted	5%	Number	4	4	Q1	1	2	N/A	N/A	Chief Audit Executive	Achieved	
									Q2	1						
									Q3	1						
									Q4	1						
KPI L/013	Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1	100%	-	Legislative requirements not yet listed for reporting by Department	N/A	Chief Audit Executive	N/A	
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/011	Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	No grievances reported for the 2019/20 Financial year	100%	Q1	100%	-	No grievances were reported during the quarter under review	N/A	Chief Audit Executive	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES - 10

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI L/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q1	100%	100%	-	-	Executive Manager: Strategic Management Services	Achieved
									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	N/A
									Q2	-					
									Q3	100%					
									Q4	100%					
KPI K/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	N/A
									Q2	-					
									Q3	1					
									Q4	-					
KPI K/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	10%	Number	New Target	3	Q1	-	-	Due to elections the programme is standing over to next quarter	Programmes to roll out during February 2022	Executive Manager: Strategic Management Services	N/A
									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	N/A
									Q2	-					
									Q3	100%					
									Q4	100%					
KPI K/106	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Reviewed IGR Strategy Approved	5%	Number	New target	1	Q1	-	-	The target was achieved and POE submitted in the 2019.20 financial year	None. The target was achieved in the previous financial year	Executive Manager: Strategic Management Services	N/A
									Q2	1					
									Q3	-					
									Q4	-					
KPI L/110	Executive Manager Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	10%	%	100%	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Strategic Management Services	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI D/111	Executive Manager Output	SMS - Strategic Support	All Wards	Number of concept document for alternative revenue raising developed	5%	Number	New target	1	Q1	-	-	-	-	Executive Manager: Strategic Management Services	N/A
									Q2	-					
									Q3	1					
									Q4	-					
KPI L/112	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	-	-	-	-	Executive Manager: Strategic Management Services	N/A
									Q2	-					
									Q3	75%					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/107	Executive Manager Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	15%	%	4 Days	100%	Q1	100%	-	No grievances received for the time under review	N/A	Executive Manager: Strategic Management Services	N/A
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	13					
									Q2	-					
									Q3	-					
KPI I/108	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	6	13	Q1	13	17	More people needed in the Office of the Executive Mayor	N/A	Executive Manager: Strategic Management Services	Achieved
									Q2	-					
									Q3	-					
									Q4	-					
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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									Q1	100%					
									Q2	100%					
									Q3	100%					
KPI C/109	Executive Manager: Output	working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1	100%	-	No PAIA payments received during the time under review	No PAIA payments received during the time under review	Executive Manager: Strategic Management Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES - 20

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/201	CFO's output	Revenue Management	All Wards	% Revenue collected from main tariff	10%	%	88%	90%	Q1	88%	89%	Perform rigorous credit control measures	N/A	Chief Financial Officer	Achieved
									Q2	88%					
									Q3	89%					
									Q4	90%					
KPI C/202	CFO's output	Expenditure Management	All Wards	% creditors paid within 30 days	5%	%	New target	100%	Q1	100%	148 days	target not realistic	To revise the target in line with Section 65 of the MFMA	Chief Financial Officer	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI D/203	CFO's output	Valuations	All Wards	% completeness of valuation roll	10%	%	100%	100%	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	-					
									Q4	100%					
KPI K/204	CFO's output	Asset Management	All Wards	% completeness of the asset register	10%	%	100%	100%	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	-					
									Q4	100%					
KPI E/205	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant(FMG)	8%	%	100%	100%	Q1	25%	34%	target not realistic as it is not aligned with FMG project plan.	Quarterly targets to be revised	Chief Financial Officer	N/A
									Q2	57%					
									Q3	72%					
									Q4	100%					
KPI E/205	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Cogta Valuation Roll Grant fund	7%	%	100%	100%	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	-					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/206	CFO's output	AG Action Plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	-					
									Q4	100%					
KPI L/207	CFO's output	Financial reporting and Compliance	All Wards	% implementation of planned key legislation compliance requirements(MFMA implementation plan)	15%	%	100%	100%	Q1	100%	-	No listed legislation for the Department during planning	To remove the target during SDBIP adjustment	Chief Financial Officer	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI B/208	CFO's output	Risk Management	All Wards	% implementation of departmental mitigation action on the Strategic Risk Register	5%	%	70%	80%	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	-					
									Q4	80%					
KPI L/211	CFO's output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	75%					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/209	CFO's output	Labour relations management	All Wards	% of grievances attended with the set time lines(step 2) finalised internally finalised	5%	%	10 days	100%	Q1	100%	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/210	CFO's output	Youth exposure to employment	All Wards	No. of youth employment opportunities created	5%	Number	10	5	Q1	-	-	N/A	N/A	Chief Financial Officer	N/A
									Q2	-					
									Q3	-					
									Q4	5					



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES - 30

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 55%															
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/301	Executive Manager Output	Human Resources Management	All wards	No. of Human Resources policies reviewed	15%	Number	New Target	3	Q1	--	-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	1					
									Q4	2					
KPI L/302	Executive Manager Output	Workplace Skills Plan	All wards	% implementation of the Workplace Skill Plan	20%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	--					
									Q4	100%					
KPI G/303	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	10%	%	New target	100%	Q1	100%	No grievances reported	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI G/310	Executive Manager: Output	Labour disputes	All Wards	% other labour related matters	10%	%	New target	100%	Q1	100%	-	Indicator not well defined	To revise the KPI during the SDBIP adjustment	Executive Manager: Corporate Support Services	N/A
									Q2	100%					
									Q3	100%					
									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/P ROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/304	Executive Manager Output	AG Action Plans	All wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	--	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	100%					
									Q4	100%					
KPI L/305	Executive Manager Output	ICT Governance	All wards	Number of ICT Governance Framework reviewed	5%	Number	New Target	1	Q1	--	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	1					
									Q4	--					
KPI B/306	Executive Manager Output	Risk Management	All wards	% implementation of the departmental mitigation action on the Strategic Risk Register	5%	%	75%	100%	Q1	--	N/A	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	--					
									Q4	100%					
KPI L/311	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	8%	%	100%	100%	Q1	100%	-	No listed legislation planned	To revise the KPI during the SDBIP adjustment	Executive Manager: Corporate Support Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI L/312	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	7%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	75%					
									Q4	100%					

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/307	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	5%	40	63	71	Q1	71	71	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	--					
									Q3	--					
									Q4	--					
KPA: FINANCIAL VIABILITY 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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/308	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1	100%	-	Department does not generate revenue	To remove the target from the SDBIP	Executive Manager: Corporate Support Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					



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INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

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 25%															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	PROGRAMME/P ROJECT MILESTONE		MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									QUARTER						
KPI H/401(a)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Municipal Collection	5%	%	95%	95%	Q1	95%	90.7%	Target not in line with the current statistics	To amend the target accordingly	Executive Manager: Integrated Environmental Management	Not achieved
									Q2	95%					
									Q3	95%					
									Q4	95%					
KPI H/401(c)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Informal Settlement	15%	%	42%	70%	Q1	30%	45.4%	There was a re-count of informal settlement done. Therefore list of informal settlement register increased	N/A	Executive Manager: Integrated Environmental Management	Achieved
									Q2	30%					
									Q3	70%					
									Q4	70%					
KPA: LOCAL ECONOMIC DEVELOPMENT 30%															
KPI I/402	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	20%	Number	350	73	Q1	73	12	Most projects were not implemented in the 1st quarter	To appoint more people in the following quarters	Executive Manager: Integrated Environmental Management	N/A
									Q2	--					
									Q3	--					
									Q4	--					
KPI J/403	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	10%	Number	18	600	Q1	330	130	Most projects were not implemented in the 1st quarter	To appoint more people in the following quarters	Executive Manager: Integrated Environmental Management	N/A
									Q2	--					
									Q3	--					
									Q4	270					
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	PROGRAMME/P ROJECT MILESTONE		MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
									QUARTER						
KPI A/404	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	No action plans	100%	Q1	--	-	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									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	5%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2	--					
									Q3	--					
									Q4	100%					
KPI L/409	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1	100%	-	Indicator not clear	To remove the KPI during SDBIP adjustment	Executive Manager: Integrated Environmental Management	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI L/410	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2	--					
									Q3	75%					
									Q4	100%					

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/408	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	15%	%	New Target	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Integrated Environmental Management	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					
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/P ROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/407	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	10%	%	No grievances lodged	100%	Q1	100%	-	No grievances reported	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					



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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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/501	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	7%	Number	2428	2500	Q1	600	1644	More roadblocks conducted during the festive season to ensure road safety for all road users. The tender for Traffic camera operations expired and resulted in more officers being moved to the roadblocks sections	N/A	Executive Manager: Community Development Services	Achieved
									Q2	650					
									Q3	625					
									Q4	625					
KPI K/502			All Wards	No. of Roads Safety Campaigns conducted	7%	Number	110	110	Q1	30	50	N/A	N/A		Achieved
									Q2	20					
									Q3	30					
									Q4	30					
KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	8%	Number	4671	3000	Q1	400	1297	Positive variance of 390 due to awareness campaigns conducted enabled by move to Level 1	N/A	Executive Manager: Community Development Services	Achieved
									Q2	500					
									Q3	1050					
									Q4	1050					
KPI K/504	Executive Manager: Output		All Wards	No. Social Development programmes implemented	7%	Number	New KPI	5	Q1	5	5 programmes	N/A	N/A		Achieved
									Q2	5					
									Q3	5					
									Q4	5					
KPI K/505	Executive Manager: Output		All Wards	No. of sports and Recreation programmes implemented	7%	Number	4	4	Q1	-	1	N/A	N/A		Achieved
									Q2	1					
									Q3	2					
									Q4	1					
KPI K/506	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of Library programmes implemented	7%	Number	6	8	Q1	1	3	N/A	N/A		Achieved
									Q2	2					
									Q3	3					
									Q4	2					
KPI K/507	Executive Manager: Output		All Wards	No. of Heritage, Arts and Culture programmes implemented	7%	Number	7	7	Q1	1	3	N/A	N/A		Achieved
									Q2	2					
									Q3	2					
									Q4	2					

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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI E/508	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	5%	%	New target	100%	Q1	-	40%	SACR Employees were paid bonuses in December	N/A	Executive Manager: Community Development Services	Achieved
									Q2	30%					
									Q3	75%					
									Q4	100%					
KPI E/516	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HIV grant fund	5%	%	New target	100%	Q1	-	42%	30 more HIV and AIDS volunteers contracted in order to cover the high risk and rural areas	N/A	Executive Manager: Community Development Services	Achieved
									Q2	30%					
									Q3	75%					
									Q4	100%					
KPI C/515	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1	100%	-	Target not defined with the department	To remove the target during the Budget and SDBIP Adjustment period	Executive Manager: Community Development Services	N/A
									Q2	100%					
									Q3	100%					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	Percentage	100%	100%	Q1	-	-	N/A	N/A	Executive Manager: Community Development Services	N/A
									Q2	-					
									Q3	-					
									Q4	100%					
KPI K/510	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	3%	Number	4	4	Q1	4	4	N/A	N/A	Executive Manager: Community Development Services	Achieved
									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	-	-	N/A	N/A	Executive Manager: Community Development Services	N/A
									Q2	-					
									Q3	-					
									Q4	100%					
KPI L/517	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1	100%	-	Target not defined with the department	To remove the target during the Budget and SDBIP Adjustment period	Executive Manager: Community Development Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI L/518	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	2%	%	100%	100%	Q1	-	-	N/A	N/A	Executive Manager: Community Development Services	N/A
									Q2	-					
									Q3	75%					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/512	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	11%	%	10 days	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Community Development Services	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/513	Executive Manager: Output	Employment opportunities	All Wards	No. of youth exposed to employment opportunities	3%	Number	195	100	Q1	82	156	The same EPWP participants, indigent verifiers of the previous year were contracted in July 2021 and increase of HIV and AIDS volunteers resulted in more youth been exposed to employment opportunities	N/A	Executive Manager: Community Development Services	Achieved
									Q2	-					
									Q3	-					
									Q4	18					
KPI I/514	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	3%	Number	115	200	Q1	108	245	The same EPWP participants, indigent verifiers of the previous year were contracted in July 2021 and increase of HIV and AIDS volunteers resulted in more youth been exposed to employment opportunities	N/A	Executive Manager: Community Development Services	Achieved
									Q2	-					
									Q3	-					
									Q4	92					



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES - 60

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: 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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/601	Executive Manager: Output	Erection of fence and installation of boreholes for Livestock Projects	All Wards	% completion of project milestones in line with the plan	15%	%	100% of milestones completed	100%	Q1	-	-	N/A	N/A	Executive Manager: Economic Development Services	N/A
									Q2	-					
									Q3	-					
									Q4	100%					
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Total Rand value generated within the Department	4%	Rand value	R6 202 921	R3, 800, 000	Q1	R200, 000	R6 745 083.53	More revenue collected as a results of new developments approved	N/A	Executive Manager: Economic Development Services	Achieved
									Q2	R1,000,000					
									Q3	R1,300,000					
									Q4	R1,300 000					
KPI C/609	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	4%	%	New Target	100%	Q1	100%	-	Samen KPI as above	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Economic Development Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Time taken to approve New development(s)	3%	%	New Target	3 months	Q1	3 months	Developments reported under SPLUMA KPI	Developments reported under SPLUMA KPI	Developments reported under SPLUMA KPI	Executive Manager: Economic Development Services	N/A
									Q2	3 months					
									Q3	3 months					
									Q4	3 months					
KPI E/612	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on EPWP grant	4%	%	100%	100%	Q1	22%	48%	No aligned between SDBIP & Finance targets.	To revise the quarterly targets	Executive Manager: Economic Development Services	N/A
									Q2	52%					
									Q3	81%					
									Q4	100%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%															
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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/603	Executive Manager: Output	Development Applications	All Wards	% approval of compliant development applications (SPLUMA)	20%	%	100%	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Economic Development Services	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI A/604	Executive Manager: Output	AG Audit Action Plans	All Wards	% implementation of AG Audit Action plans	5%	%	100%	100%	Q1	-	N/A	N/A	N/A	Executive Manager: Economic Development Services	N/A
									Q2	-					
									Q3	100%					
									Q4	100%					
KPI B/609	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1	100%	N/A	N/A	N/A	Executive Manager: Economic Development Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI B/605	Executive Manager: Output	Approval of building plans	All Wards	No. of day taken to approve development(s)	5%	Days	100%	100%	Q1	100%	-	Developments reported under SPLUMA KPI	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Economic Development Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI L/610	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1	100%	-	No compiled legislation was listed during planning	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Economic Development Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI L/611	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	-	N/A	N/A	N/A	Executive Manager: Economic Development Services	N/A
									Q2	-					
									Q3	75%					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/606	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	TBC	100%	Q1	100%	-	No grievances reported	N/A	Executive Manager: Economic Development Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/607	Executive Manager: Output	Employment opportunities	All Wards	No. of youth exposed to employment opportunities	10%	Number	40	7	Q1	7	7	N/A	N/A	Executive Manager: Economic Development Services	N/A
									Q2	-					
									Q3	-					
									Q4	-					
KPI J/608	Executive Manager: Output	Youth employment	All Wards	No. of EPWP employment opportunities created	10%	Number	1096	26	Q1	26	26	N/A	N/A	Executive Manager: Economic Development Services	N/A
									Q2	-					
									Q3	-					
									Q4	-					



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES - 70

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/711	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	8%	11%	Q1	11%	13.12%	Delays in the Procurement of Service Provider for purchasing of new Electricity Meters	Expedite procurement	Executive Manager: Utilities Management Services	N/A
									Q2	11%					
									Q3	11%					
									Q4	11%					
KPI C/702	Executive Manager: Output	Water losses	All Wards	% water losses measured	15%	%	11%	15%	Q1	15%	17.37%	Not achieved due to the high volume of pipe bursts in December	Maintenance of water network	Executive Manager: Utilities Management Services	N/A
									Q2	15%					
									Q3	15%					
									Q4	15%					
KPI H/711 (a)	Executive Manager: Output	Electricity services	All Wards	% households with access to electricity - Municipal Distribution	5%	%	90%	90%	Q1	90%	89.6%	Soul City Electrification is not yet complete	Project will be completed by the end of 3rd Quarter	Executive Manager: Utilities Management Services	Not achieved
									Q2	90%					
									Q3	90%					
									Q4	90%					
KPI H/704(a)	Executive Manager: Output	Sanitation services	All Wards	% households with access to sanitation services - Formal settlement	5%	%	90%	90%	Q1	90%	100%	N/A	N/A	Executive Manager: Utilities Management Services	Achieved
									Q2	90%					
									Q3	90%					
									Q4	90%					
KPI H/704(b)	Executive Manager: Output	Sanitation services	All Wards	% households with access to sanitation services- Informal Settlement	5%	%	100%	70%	Q1	70%	100%	N/A	N/A	Executive Manager: Utilities Management Services	Achieved
									Q2	70%					
									Q3	70%					
									Q4	70%					
KPI H/705 (a)	Executive Manager: Output	Water services	All Wards	% of households with access to water services - Formal Settlements	5%	%	100%	95%	Q1	95%	100%	N/A	N/A	Executive Manager: Utilities Management Services	Achieved
									Q2	95%					
									Q3	95%					
									Q4	95%					
KPI H/705 (b)	Executive Manager: Output	Water services	All Wards	% of households with access to water services- Informal Settlements	5%	%	100%	70%	Q1	70%	57%	Procurement for service provider for capital projects is in progress	To implement projects that will improve access to water services	Executive Manager: Utilities Management Services	Not achieved
									Q2	70%					
									Q3	70%					
									Q4	70%					

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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI E/703 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on WSIG grant fund	2%	%	100%	100%	Q1	19%	50%	N/A	N/A	Executive Manager: Utilities Management Services	Achieved	
									Q2	47%						
									Q3	76%						
									Q4	100%						
KPI E/703 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on INEP grant fund	2%	%	100%	100%	Q1	40%	67%	Contractor have put more teams on the ground	N/A	Executive Manager: Utilities Management Services	Achieved	
									Q2	60%						
									Q3	80%						
									Q4	100%						
KPI E/704 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HSDG grant	2%	%	100%	100%	Q1	-	15%	Additional funding only received in November 2021	Projects to be implemented in 3rd and 4th quarter	Executive Manager: Utilities Management Services	Not achieved	
									Q2	45%						
									Q3	65%						
									Q4	100%						
KPI E/704 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on NDPG grant	2%	%	100%	100%	Q1	30%	46%	There were delays on obtain Work Permits from Dept of Labour	Contractor to allow paralleling of work streams	Executive Manager: Utilities Management Services	Not achieved	
									Q2	60%						
									Q3	80%						
									Q4	100%						
KPI D/705	Executive Manager: Output	New installations	All Wards	% new meters installed in line with applications received	7%	%	100%	100%	Q4	100%	50%	100% Installations reported for 1st quarter only	To install meters as soon as applications make payments	Executive Manager: Utilities Management Services	N/A	
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI C/711	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1	100%	-	Target not defined with the department	To revise the target during the Budget and SDBIP Adjustment period	Executive Manager: Utilities Management Services	N/A	
									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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI A/706	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	2%	%	100%	100%	Q1	-	-	-	-	Executive Manager: Utilities Management Services	N/A	
									Q2	-						
									Q3	-						
									Q4	100%						
KPI B/707	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	2%	%	100%	100%	Q1	-	-	-	-	Executive Manager: Utilities Management Services	N/A	
									Q2	-						
									Q3	-						
									Q4	100%						
KPI L/712	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1	100%	-	No legislation listed during planning - not defined	To remove KPI during SDBIP adjustment	Executive Manager: Utilities Management Services	N/A	
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI L/713	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	3%	%	100%	100%	Q1	-	-	-	-	Executive Manager: Utilities Management Services	N/A	
									Q2	-						
									Q3	75%						
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/708	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	No grievances	100%	Q1	100%	-	No grievances reported	N/A	Executive Manager: Utilities Management Services	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/709	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	3%	Number	202	58	Q1	58	81	Sufficient budget to create jobs which enabled more youth recruitment	N/A	Executive Manager: Utilities Management Services	Achieved
									Q2	-					
									Q3	-					
									Q4	-					
KPI J/710	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	2%	Number	423	200	Q1	121	81	Less people recruited as some projects have not kicked -off	To recruit more people as projects commence	Executive Manager: Utilities Management Services	Not achieved
									Q2	-					
									Q3	-					
									Q4	79					



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT - 80

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	10%	%	99%	97%	Q1	97%	97%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	97%					
									Q3	97%					
									Q4	97%					
KPI K/802	Executive Manager: Output	Roads Maintenance	Rural wards	% Gravel roads maintained in line with the plan	10%	%	100%	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI K/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%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI K/804	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	10%	%	100%	100%	Q1	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	100%					
									Q3	100%					
									Q4	100%					

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 FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI E/805 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the IUDG grant	8%	%	100%	100%	Q1	5%	24%	Delay on implementation Luipaardwei project which is allocated 25% of the IUDG budget. The delay was due to the approval of designs by GDARD.	Budget reallocation during budget adjustment.	Executive Manager: Public Works, Roads and Transport	Not achieved
									Q2	40%					
									Q3	63%					
									Q4	100%					
KPI E/805 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the NDPG grant	7%	%	100%	100%	Q1	--	49.6%	PWRT cannot report on expenditure of the grant as it funds projects from other departments	To ensure that the grant is consolidated and reported under the MM's office	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	30%					
									Q3	75%					
									Q4	100%					
KPI C/811	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	TBC	%	New Target	100%	Q1	100%	-	Revenue collection is not within the control of the department	-	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	100%					
									Q3	100%					
									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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/806	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	2%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	--					
									Q3	100%					
									Q4	100%					
KPI B/807	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation action plans on the Strategic Risk Register	5%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	--					
									Q3	--					
									Q4	100%					
KPI L/812	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1	100%	-	No compiled legislation was listed during planning	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI L/813	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	--	-	N/A	N/A	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	--					
									Q3	75%					
									Q4	100%					

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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/808	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	10%	%	No grievances lodged	100%	Q1	100%	-	No grievances reported	-	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	100%					
									Q3	100%					
									Q4	100%					
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	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/809	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	10%	Number	280	58	Q1	-	-	-	-	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	-					
									Q3	-					
									Q4	58					
KPI J/810	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	10%	Number	43	200	Q1	20	46	Most projects kicked-off in the 1st quarter therefore more people needed	N/A	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	-					
									Q3	-					
									Q4	180					



Mogale City

Local Municipality

2021/22

Operational Layer

Mid-year performance report

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



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure good participative governance in compliance with the Constitution														
KPA	Good Governance and Public Participation within the Office of the Municipal Manager														
DEPARTMENT: MUNICIPAL MANAGER															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: MM (412)	Manager Sub-Output		All Wards	Time taken to processes submissions received within Division Operational Support.	Time	48 hours	48 hours	Q1	48 hours	48 HOURS	N/A	N/A	Q1-Q4: Munadmin List	Manager: Operational Support	Achieved
								Q2	48 hours						
								Q3	48 hours						
								Q4	48 hours						
KPI 2: MM (412)	Manager Sub-Output	Operational Support to the Municipal Manager	All Wards	Number of Preliminary assessment of Section 56 employees conducted	Number	1	1	Q1	-	1	N/A	N/A	Report submitted to the MM on the outcome of the preliminary assessment of Section 56 employees for the FY 2018/2019	Manager: Operational Support	Achieved
								Q2	1						
								Q3	-						
								Q4	-						
KPI 3: MM (412)	Manager Sub-Output		All Wards	% Exco Action Plans circulated for implementation as per Exco meeting held	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Updated Exco Resolution Register, Exco Minutes, Circulation E-mails and Attendance Register	Manager: Operational Support	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						



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														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit															
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	89%	100%	Q1	100%	100%	N/A	N/A	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	Achieved
								Q2	100%				Q2: Quarterly progress report		
								Q3	100%				Q3: Quarterly progress report		
								Q4	100%				Q4: Quarterly progress report		
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	New Target	3	Q1	1	1	N/A	N/A	Q1: OPCA Monitoring Pane	Manager: Internal Audit	Achieved
								Q2	-				-		
								Q3	1				Q3: OPCA Monitoring Pane		
								Q4	1				Q4: OPCA Monitoring Pane		
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessment conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	New Target	4	Q1	1	2	N/A	N/A	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	New Target	4	Q1	1	2	N/A	N/A	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 5: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q1		-	N/A	N/A	Q1: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit	N/A
								Q2							
								Q3							
								Q4	End June						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics															
KPI 6: CAE (203)	Sub-Output	Investigations request	All Wards	Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests	Number	New Target	4	Q1	Quarterly	2	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM	The investigation progress report/ final investigation report will be submitted to the acting MM and in future to Acting CAE or CAE once appointed for MM's consideration	Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	Quarterly				Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q3	Quarterly				Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q4	Quarterly				Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of reports reflecting activities carried out in line with the approved Ethics & Anti-Corruption Plan	Number	New Target	22	Q1	5	10	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM. No investigation was referred in 1st quarter.	Investigation process flow will be submitted to Acting MM in January 2022	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate Ethics	Not achieved
								Q2	6				Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q3	6				Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q4	6				Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of Benefits and Interests Risk Management Reports	Number	1	1	Q1	-	1	N/A	N/A	Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	1						
								Q3	-						
								Q4	-						
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of approved Investigation Process Flow	Number	New Target	1	Q1	-	1	-	-	Proof of Investigation Process Flow submitted to CAE for MM's approval	Manager: Corporate Ethics	Achieved
								Q2	-						
								Q3	1						
								Q4	-						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics															
KPI 6: CAE (203)	Sub-Output	Investigations request	All Wards	Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests	Number	New Target	4	Q1	Quarterly	2	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM	The investigation progress report/ final investigation report will be submitted to the acting MM and in future to Acting CAE or CAE once appointed for MM's consideration	Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	Quarterly				Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q3	Quarterly				Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
								Q4	Quarterly				Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration		
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of reports reflecting activities carried out in line with the approved Ethics & Anti-Corruption Plan	Number	New Target	22	Q1	5	10	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM. No investigation was referred in 1st quarter.	Investigation process flow will be submitted to Acting MM in January 2022	Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80	Manager: Corporate Ethics	Not achieved
								Q2	6				Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q3	6				Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
								Q4	6				Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of Benefits and Interests Risk Management Reports	Number	1	1	Q1	-	1	N/A	N/A	Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration	Manager: Corporate Ethics	Achieved
								Q2	1						
								Q3	-						
								Q4	-						
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of approved Investigation Process Flow	Number	New Target	1	Q1	-	1	-	-	Proof of Investigation Process Flow submitted to CAE for MM's approval	Manager: Corporate Ethics	Achieved
								Q2	-						
								Q3	1						
								Q4	-						



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														
KPA	Good Governance and Public Participation within Strategic management Services Department														
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES															
Division: Cooperative Governance															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
New indicator	Manager's Sub-outputs	All Wards	% Implementation of the IGR strategy	%	New target	100%	Q1	-	0	The KPI is a repetition from the previous financial year	To removed the KPI on the SDBIP	Q1: Copy of Approved IGR implementation Plan and Final Reviewed IGR strategy and Implementation plan	Q2-Q4: Implementation Progress report/Quarterly report	Manager: Cooperative Governance	N/A
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 3: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of the International Relations (IR) plan submitted to the EM	Number	New target	1	Q1	-	-	-	-	Q3: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations	N/A
							Q2	1							
							Q3	1							
							Q4	-							
KPI 4: SMS (443)	Adequacy Indicator	Inter-governmental Relations Foras	All wards	Number of IGR Calendar submitted to the EM	Number	New Target	1	Q1	-	0	The KPI was based on the previous work flow where the division would coordinate the activities between on behalf of the municipality	KPI to be reviewed during the adjustment of the SDBIP	Q2: IGR Calendar	Assistant Manager: Intergovernmental Relations	Not achieved
							Q2	1							
							Q3	-							
							Q4	-							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Monitoring And Evaluation															
KPI 6: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	New Target	4	Q1	1	2	-	-	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 7: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	3	3	Q1	-	-	-	-	Q3: Proof of submission (Email) Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation	N/A
								Q2	-						
								Q3	2						
								Q4	1						
Division: Monitoring And Evaluation															
KPI 8: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to the EM	Number	1	1	Q1	-	-	-	-	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation	N/A
								Q2	-						
								Q3	1						
								Q4	-						
KPI 9: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	2	-	-	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 10: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	4	4	Q1	1	2	-	-	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
TBC	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	New Target	3	Q1	-	1	-	-	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 11: SMS (454)	Quantity Indicator	Risk Management	All Wards	Number of Annual risk maturity level assessment conducted	Number	1	1	Q1	-	-	-	-	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management	N/A
								Q2	-						
								Q3	-						
								Q4	1						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Integrated Development Planning (IDP)															
KPI 12: SMS (426)	Manager's Sub-outputs	IDP Process	All Wards	% implementation of the approved IDP Process plan at Operational level	%	100%	100%	Q1	100%	-	Local government election only took place in November 2021, and all other council establishment processes needed to take place thereafter, thus the IDP public participation could not take place as	Public participation would be undertaken in April/May of 2022.	Q1: IDP Operational process plan and the implementation report	Manager: Integrated Development Planning	N/A
								Q2	100%				Q2-Q4: IDP Implementation report		
								Q3	100%						
								Q4	100%						
KPI 13: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	1	1	Q1	-	-	-	-	Q4: Attendance Register and Agenda	Manager: Integrated Development Planning	N/A
								Q2	-						
								Q3	-						
								Q4	1						
KPI 14: SMS (442)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	-	-	-	-	-	Assistant Manager: Integrated Development Planning	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	1				Q4: Completed MSCOA reporting spreadsheet		
KPI 15: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	-	-	-	-	Q3 - Q4: Public Participation analysis report	Assistant Manager: Integrated Development Planning	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 16: SMS (442)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP submitted to the EM for Council consideration	Number	2	2	Q1	-	-	-	-	N/A	Manager: Integrated Development Planning	N/A
								Q2	-				N/A		
								Q3	1				Q3: Proof of submission (signed mail book: Email)		
								Q4	1				Q4: Proof of submission (Signed Mail book / Email)		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Municipal Governance Support Services															
KPI 17: SMS (428)	Manager's Sub-outputs	Implementation of Municipal Governance Support Services	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q1	-	-	Local government elections took place in November 2021 and all other Council establishments will take place thereafter	Still to conduct new Ward Committee Elections	-	Manager: Municipal Governance Support Services	N/A
								Q2	1				Q2: Ward committee capacity development plan submitted to the EM		
								Q3	-				-		
								Q4	-				-		
KPI 19: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of planned outreach programmes undertaken	Number	2	2	Q1	-	-	-	-	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 20: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	New target	2	Q1	-	-	-	-	Q3&Q4: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 21: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	Number of Policies submitted to EM	Number	New target	1	Q1	-	-	-	-	Q4: Proof of Gender policy submission to EM	Assistant Manager: Special Programmes	N/A
								Q2	-						
								Q3	-						
								Q4	1						
KPI 22: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	No. of Gender and Social awareness sessions conducted	Number	New target	3	Q1	-	-	Programme disrupted by COVID-19 lockdown	To review the indicator during SDBIP adjustment	Q2-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes	N/A
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Municipal Governance Support Services (Mayor's Office)															
KPI 23: SMS (392)	Quantity Indicator	Implementatio n of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	1	4	Q1	1	2	-	-	Q1: Annual Plan & Progress report	Chief of Staff: Mayor's Office	Achieved
								Q2	1				Q2-Q4: Progress Report		
								Q3	1						
								Q4	1						
KPI 24: SMS (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of programmes implemented for youth development	Number	4	4	Q1	1	2	-	-	Q1: Annual Plan & Progress report	Coordinator: Youth Programmes	Achieved
								Q2	1				Q2-Q4: Progress report		
								Q3	1						
								Q4	1						
KPI 25: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q1	-	-	-	-	Q3: Report and list of qualifying students	Coordinator: Youth Programmes	N/A
								Q2	-						
								Q3	100%						
								Q4	-						

Division: Municipal Governance Support Services (Speaker's Office)															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 26: SMS (389)	Quantity Indicator	Section 79 Committee Management	All Wards	Number of Section 79 committees established	Number	Number	2	Q1	-	-	-	-	Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 27: SMS (389)	Quantity Indicator	Section 79 Committee Management	All Wards	No. of report on the functionality of MPAC	Number	4	4	Q1	1	2	-	-	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 28: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	2	Submitted one month for the term consequent to elections	-	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 29: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	-	The delayed Local Government Elections disrupted the municipal public participation programme for 2nd Quarter.	SALGA is still to embark on the orientation of all new councillors, then the Executive Mayor will advise relevant officials as to when to conduct the public participation.	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation	N/A
								Q2	1						
								Q3	N/A						
								Q4	1						
KPI 30: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14	14 days	Q1	14 days	14 days	N/A	N/A	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	14 days						
								Q3	14 days						
								Q4	14 days						
KPI 31: SMS (398)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1	N/A	-	The Local Government Elections interfered with councillors Capacity Building programme	SALGA is still to embark on the orientation of all new councillors, then the Speaker will advise	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation	N/A
								Q2	1						
								Q3	1						
								Q4	N/A						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Communication and Customer Care															
KPI 32: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	12	4	Q1 Q2 Q3 Q4	1 1 1 1	3	N/A	N/A	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care	Achieved
KPI 33: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	New target	4	Q1 Q2 Q3 Q4	-- 2 1 1	2	N/A	N/A	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	Achieved
KPI 34: SMS (448)	Manager's Sub-outputs		All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	N/A	N/A	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
KPI 35: SMS (448)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	9	3	Q1 Q2 Q3 Q4	-- 1 1 1	1	N/A	N/A	-- Q2: Copies of External Publications Q3: Copies of External Publications Q4: Copies of External Publications	Assistant Manager: Communications	Achieved
KPI 36: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	New target	4	Q1 Q2 Q3 Q4	1 1 1 1	2	N/A	N/A	Analysis report Analysis report Analysis report Analysis report	Assistant Manager: Communications	Achieved
KPI 37: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	New target	96	Q1 Q2 Q3 Q4	24 24 24 24	52	Increased Content Generated for the Quarter	N/A	Q1: Updates Report Q2: Updates Report Q3: Updates Report Q4: Updates Report	Assistant Manager: Communications	Achieved

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 38: SMS (438)	Quantity Indicator		All Wards	No. of Printed colour messages placed on internal notice boards	Number	6	24	Q1	6	12	N/A	N/A	Q1-Q4: Printed content/poster	Assistant Manager: Communications	Achieved
								Q2	6						
								Q3	6						
								Q4	6						
KPI 43: SMS (449)	Quantity Indicator	Communication Management	All Wards	No. of interactive email signature implemented	Number	New target	1	Q1	-	-	N/A	N/A	Q4: Screenshots of active email signature and the License certificate	Assistant Manager: Communications	N/A
								Q2	-						
								Q3	-						
								Q4	1						
KPI 39: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1	-	-	1 Designer T. Sello awaiting new computer; delivery delays.	Escalate to EM if not received by end January in new year.	Q2: Copy of licenses	Assistant Manager: Communications	N/A
								Q2	2						
								Q3	-						
								Q4	-						
KPI 40: SMS (434)	Adequacy Indicator		All Wards	% queries received versus attended to through the call centre	%	100%	80%	Q1	70%	82%	N/A	N/A	Q1-Q4: Call centre system report	Assistant Manager: Customer Care	Achieved
								Q2	80%						
								Q3	80%						
								Q4	80%						
KPI 41: SMS (433)	Quantity Indicator		All Wards	No. of Emergency Bulk SMS sent	Number	4	8	Q1	1	-	Delays in Issuing of Contract Cell phone & Data to Customer Care	Continuous follow-up with Corporate Support Services	Q1-Q4: Report on the sent messages	Assistant Manager: Customer Care	N/A
								Q2	2						
								Q3	3						
								Q4	2						
KPI 42: SMS (430)	Quantity Indicator		All Wards	No of customer satisfaction surveys conducted	Number	1	1	Q1	-	-	N/A	N/A	Q3: 1 Copy of Customer Satisfaction Survey Report	Assistant Manager: Customer Care	N/A
								Q2	-						
								Q3	1						
								Q4	-						
KPI 43: SMS (437)	Adequacy Indicator		All Wards	% implementation of the Customer Care Plan	%	New Target	100%	Q1	-	-	No EXCO Feedback since submission of Plan	Escalate to EM for Implementation Direction	-	Assistant Manager: Customer Care	N/A
								Q2	100%						
								Q3	100%						
								Q4	100%						



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	To provide efficient, effective and sustainable financial resource management services for the municipality														
NKPA	Municipal Financial Viability														
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES															
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Revenue Management															
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	-	N/A	N/A	N/A	-	Manager: Revenue Management	N/A	
							Q2	-				-			
							Q3	75%				Q3: Reviewed OPCA Action plan by Internal Audit			
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit			
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system (SV114) against the valuation roll on the financial system (PR030)	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	6	N/A	N/A	Q1-Q4: Manager Revenue Reviewed Quarterly reconciliations	Assistant Manager: Billing	Achieved	
							Q2	3							
							Q3	3							
							Q4	3							
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	100%	100%	Q1	100%	102%	Billed revenue exceeds budgeted due to increased consumption by consumers	Not required as income will even out during the financial year	Q1-Q4: Analytical report by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved	
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 4: FIN (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q1	3	3	N/A	N/A	Q1-Q4: Analytical report by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable	Achieved	
							Q2	3							
							Q3	3							
							Q4	3							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations														
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	N/A	N/A	–	Manager: Valuations	N/A
							Q2	–				–		
							Q3	75%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 6: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	New target	1	Q1	1	1	N/A	N/A	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations	Achieved
							Q2	–						
							Q3	–						
							Q4	–						
KPI 7: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	New target	100%	Q1	100%	100%	No Appeals outstanding	N/A	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	Assistant Manager: Property Valuations (Region 1)	N/A
							Q2	100%						
							Q3	100%						
							Q4	100%						

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations														
KPI 8: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	No. of days taken to respond to requests received from departments and external parties on valuation of properties.	Number	10 days	10 working days	Q1	10 working days	9,52 days	N/A	N/A	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	10 working days						
							Q3	10 working days						
							Q4	10 working days						
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	New target	1	Q1	-	-	No objections received for the period, report to request extension of the objection period to 17 January 2022	N/A	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)	N/A
							Q2	1						
							Q3	-						
							Q4	-						
KPI 10: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system (PR030)	Number of reconciliations of valuation roll against valuation module	Number	New target	12	Q1	3	6	N/A	N/A	Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
KPI ??: FMS (362)	Time Frame Indicator	Implementation of the Valuation System	Time taken to implement the Valuation System	Date	New target	30-Jun-22	Q1	-	-	N/A	N/A	Service provider performance report	Assistant Manager: Property Valuations (Region 1)	N/A
							Q2	-						
							Q3	-						
							Q4	End June						
KPI ??: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	Time taken to finalise procurement process for the General Valuation Roll 2023/2028	Date	New target	31-Dec-21	Q1	-	-	Awaiting BEC/BAC approved report - Validity period of tender extended to 18 March 2022	To report on target by the 3rd quarter	Approved BAC report	Assistant Manager: Property Valuations (Region 2)	N/A
							Q2	end December						
							Q3	-						
							Q4	-						

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Credit Control														
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	N/A	N/A	–	Manager: Credit Control	N/A
							Q2	–				–		
							Q3	75%				Q3: Reviewed OPCA Action plan by Internal		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal		
KPI 12: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	89%	90%	Q1	89%	89%	N/A	N/A	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	Achieved
							Q2	90%						
							Q3	91%						
							Q4	90%						
KPI 13: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	98 days	102 days	Q1	–	N/A	N/A	N/A	Q4: Debtors days report	Assistant Manager: Customer Accounts	N/A
							Q2	–						
							Q3	–						
							Q4	102 days						

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Expenditure Management														
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	N/A	N/A	–	Manager: Expenditure	N/A
							Q2	–				–		
							Q3	75%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 15: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	No. of registers on irregular, fruitless and wasteful expenditure	Number	4	4	Q1	1	2	N/A	N/A	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 16: FMS (354)	Time Frame Indicator	Management of Grant Funding	Number of days taken to submit Grants reports to National Treasury and other stakeholders	Time (Days)	10 days	10 working days	Q1	10 working days	10 working days	N/A	N/A	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Grant Management	Achieved
							Q2	10 working days						
							Q3	10 working days						
							Q4	10 working days						
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	Number of Analytical reports on Grants performance	Number	4	4	Q1	1	2	N/A	N/A	Q1- Q4: Quarterly Analytical report by Manager Expenditure on Grants management	Assistant Manager: Grant Management	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 18: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	New target	4	Q1	1	2	N/A	N/A	Q1-Q4:Manager Expenditure reviewed Salaries recon	Assistant Manager: Payroll	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 20: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	No. of days taken to pay creditors	No.	120 days	120 days	Q1	150 days	148 days	Cash-flow constraints	N/A	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors	N/A
							Q2	140 days						
							Q3	130 days						
							Q4	120 days						
KPI 20: FIN (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	15%	N/A	N/A	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	Achieved
							Q2	15%						
							Q3	20%						
							Q4	25%						

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Budget and Treasury														
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1		-	N/A	N/A	-	Manager: Budget and Treasury	N/A
							Q2	-						
							Q3	75%						
							Q4	100%						
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury	Achieved
							Q2	100%						
							Q3	100%						
							Q4	100%						
KPI 23: FMS (349)	Time Frame Indicator	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to office of the CFO for council approval	Time(Days)	10 working days	10 working days before submission to Council	Q1	10 working days	10 working days	N/A	N/A	Q1: Proof of submission to the CFO Q2: Proof of submission to the CFO Q3: Proof of submission to the CFO Q4: Proof of submission to the CFO	Manager: Budget and Treasury	Achieved
							Q2	10 working days						
							Q3	10 working days						
							Q4	10 working days						
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Oct-20	Aug-21	Q1	Draft Annual Financial statement submitted to the CFO by 02 August 2021	Draft AFS submitted to the CFO by the 02 August 2021	NA	N/A	Q1: Proof of submission/acknowledgement	Manager Budget & Reporting	N/A
							Q2	-						
							Q3	-						
							Q4	-						
KPI 25: FMS (341)	Quantity Indicator	Cash Management	No. of performed bank reconciliations	Number	4	12	Q1	3	6	N/A	N/A	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q2	3						
							Q3	3						
							Q4	3						

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Supply Chain Management														
KPI 26: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	-	-	N/A	N/A	-	Manager: Supply Chain	N/A
							Q2	-				-		
							Q3	75%				Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%				Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 27: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	Number of assessment report in terms of the implementation of the procurement plan	Number	4	4	Q1	1	2	N/A	N/A	Q1-Q4 SCM Manager Reviewed procurement plan and Progress report on Procurement plan implementation	Assistant Manager: Demand and Acquisition	N/A
							Q2	1						
							Q3	1						
							Q4	1						
KPI 28: FMS (340)	Quantity Indicator	Monthly reports on SCM policy implementation submitted to the CFO	No. of Monthly reports on SCM policy implementation submitted to CFO	Number	12	12	Q1	3	6	N/A	N/A	Q1-Q4: SCM Monthly Reports reviewed by SCM Manager before submitted on the fifth(5) working day of each month to CFO.	Assistant Manager: Demand and Acquisition	Achieved
							Q2	3						
							Q3	3						
							Q4	3						
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 29: FMS (350)	Quantity Indicator	Supply Chain Management (Contract Management)	No. of assessment reports on Contract Management submitted to the CFO	Number	4	4	Q1	1	2	N/A	N/A	Q1-Q4: Contract Management assessment Report	Assistant Manager: Contract Management	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 30: FMS (356)	Quantity Indicator	Inventory management	No. of Inventory reconciliations submitted for review	Number	4	4	Q1	1	2	N/A	N/A	Q1-Q4: Reviewed Inventory reconciliations by SCM Manager before submitted to the CFO	Assistant Manager: Logistics Management	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 31: FMS (356)	Quantity Indicator	Supply Chain Management (Bi-Annual report on stock shortage and surpluses)	No. of stocktake reports submitted to the CFO for Council approval	Number	2	2	Q1	1	1	N/A	N/A	Q1&Q4: Reviewed stocktake report by SCM Manager for CFO	Assistant Manager: Logistics Management	Achieved
							Q2	-						
							Q3	-						
							Q4	1						
KPI 32: FMS (348)	Quantity Indicator	Asset Management	No. of reconciliation of asset registers	Number	4	4	Q1	1	2	N/A	N/A	Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager	Assistant Manager: Assets Management	Achieved
							Q2	1						
							Q3	1						
							Q4	1						
KPI 33: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	1	N/A	N/A	Q1:Manager SCM & Assets reviewed Verification Report	Assistant Manager: Assets Management	Achieved
							Q2	-				-		
							Q3	-				-		
							Q4	1				Q4:Manager SCM & Assets reviewed Verification Report		



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														
KPA	Institutional Development and Transformation within CSS														
DEPARTMENT: CORPORATE SUPPORT SERVICES															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Legal Administration															
Litigation management															
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	3 days	10 days	Q1	-	-	N/A	N/A	Q3-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management	N/A
								Q2	-						
								Q3	10 days						
								Q4	10 days						
KPI 3: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	6 days	14 days	Q1	-	-	N/A	N/A	Q3-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management	N/A
								Q2	-						
								Q3	14 days						
								Q4	14 days						
Contract management															
KPI 4: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	3 days	7 Days	Q1	-	-	N/A	N/A	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management	N/A
								Q2	-						
								Q3	7 days						
								Q4	7 days						
KPI 5: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	3 days	14 days	Q1	-	-	N/A	N/A	Q3-Q4: Instructions and comments	Assistant Manager: Contract Management	N/A
								Q2	-						
								Q3	14 days						
								Q4	14 days						
KPI 6: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	2 days	7 days	Q1	-	-	N/A	N/A	Q3-Q4: Instructions and draft agreements	Assistant Manager: Contract Management	N/A
								Q2	-						
								Q3	7 days						
								Q4	7 days						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal administration Compliance															
KPI 7: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken to provide comments on conveyancing	Time	7 days	14 days	Q1	-	-	N/A	N/A	Q3-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management	N/A
								Q2	-						
								Q3	14 days						
								Q4	14 days						
KPI 8: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	7 days	21 Days	Q1	-	-	N/A	N/A	Q3-Q4: Copies of applications and responses	Assistant Manager: Compliance Management	N/A
								Q2	-						
								Q3	21 days						
								Q4	21 days						
KPI 9: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Days taken to comment on internal draft policies	days	14 days	14 days	Q1	-	-	N/A	N/A	Q3-Q4: Requests from departments and comments	Assistant Manager: Compliance Management	N/A
								Q2	-						
								Q3	14 days						
								Q4	14 days						
KPI 10: CSS (285)	Quantity Indicator	Policies, Drafting of by-laws, Advice on regulatory Compliance)	All wards	Number of workshops conducted on legal compliance	Number	0	9	Q1	-	-	N/A	N/A	-	Assistant Manager: Compliance Management	N/A
								Q2	-						
								Q3	4						
								Q4	5						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Capital Management															
KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% HR policies reviewed	%	100%	100%	Q1	-	-	N/A	N/A	-	Manager: Human Capital Management	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	100%				Q4: Proof of approval & copies of HR Policies		
Human Capital Management: Employee Relations Management															
KPI 12: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	12	6	Q1	-	-	N/A	N/A	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	N/A
								Q2	-						
								Q3	3						
								Q4	3						
Human Capital Management: Employee Wellness															
KPI 13: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	Q1	-	-	N/A	N/A	Q3-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 14: CSS (280)	Quantity Indicator	Employee Wellness Services	All Wards	No. of pro-active projects implemented	Number	1	2	Q1	-	-	N/A	N/A	Q3-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 15: CSS (272)	Quantity Indicator	Employee Wellness Services	All Wards	No. of HIV and Aids awareness campaigns held	Number	2	2	Q1	-	-	N/A	N/A	Q3-Q4: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	N/A
								Q2	-						
								Q3	1						
								Q4	1						
KPI 16: CSS (281)	Adequacy Indicator	Employee Wellness Services	All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 17: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended	%	100%	100%	Q1	-	-	N/A	N/A	Q3 & Q4: Report on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services	N/A
								Q2	-						
								Q3	100%						
								Q4	100%						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Learning and Development															
KPI 18: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	No. of learning interventions implemented	Number	3	6	Q1	-	-	N/A	N/A	Q3-Q4: Attendance register	Assistant Manager: Learning and Development	N/A
								Q2	-						
								Q3	3						
								Q4	3						
KPI 19: CSS (309)	Quantity Indicator		All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1	-	-	N/A	N/A	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	N/A
								Q2	-						
								Q3	-						
								Q4	1						
KPI 20: CSS (309)	Quantity Indicator	Skills audit	All wards	No. of approved Skills Audit Plan	Number	New target	1	Q1	-	-	N/A	N/A	-	Assistant Manager: Learning and Development	N/A
								Q2	-						
								Q3	-						
								Q4	1						
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees bursaries applications processed	%	100%	100%	Q1	-	-	N/A	N/A	Q4: Spreadsheet with bursaries applications approved	Assistant Manager: Learning and Development	N/A
								Q2	-						
								Q3	-						
								Q4	100%						
KPI 23: CSS (295)	Adequacy Indicator	Internship/ Learnership Programme	All Wards	%learnership and/or internship coordinated	%	New target	100%	Q1	-	-	N/A	N/A	Q4: Report and the attendance registers. Expenditure report/Printout	Assistant Manager: Learning and Development	N/A
								Q2	-						
								Q3	-						
								Q4	100%						
Human Capital Management: Organisation Development															
KPI 25: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	-	N/A	N/A	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	N/A
								Q2	N/A						
								Q3	1 report to DoL						
								Q4	N/A						
HUMAN CAPITAL ADMINISTRATION															
KPI 26: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time (date)	End June	End June	Q1	N/A	-	N/A	N/A	Q4: Proof of submission.	Assistant Manager: Human Capital Management	N/A
								Q2	N/A						
								Q3	N/A						
								Q4	End June 2021						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATIONAL HEALTH AND SAFETY															
KPI 27: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	16 OHS legal compliance audits	4 OHS legal compliance audits	Q1	–	–	N/A	N/A	Q3-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety	N/A
								Q2	–						
								Q3	2						
								Q4	2						
KPI 28: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	24 inspections conducted	6	Q1	–	–	N/A	N/A	Q3-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	N/A
								Q2	–						
								Q3	3						
								Q4	3						
KPI 29: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP on employees operating with municipality fleet	Number	8 Audits Undertaken	2 Audits Undertaken	Q1	–	–	N/A	N/A	Q3- Q4: Invitation/Register/ Audit report submitted to EM for EXCO	Assistant Manager: Occupational Health and Safety	N/A
								Q2	–						
								Q3	1						
								Q4	1						
KPI 30: CSS (271)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of OHS Evacuation drill exercises conducted	Number	28 Evacuation drills	6 Evacuation drills	Q1	–	–	N/A	N/A	Q3-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety	N/A
								Q2	–						
								Q3	3						
								Q4	3						
Division: Corporate Administration															
Sub- Division: Secretariat Services															
KPI 36: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	21 days	21 days	Q1	21 days	16.4 days	End of term for Clrs and election of new Clrs taking place during the 2nd quarter therefore fewer meetings were held	N/A	Q1-Q4: Copy of E-mail distribution list of complete minutes	Assistant Manager: Secretariat Services	Achieved
								Q2	21 days						
								Q3	21 days						
								Q4	21 days						
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	Average time (days) taken to disseminate Council resolutions and roadshow minutes	Time	7 days	7 days	Q1	7 days	3.25 days	End of term for Clrs and election of new Clrs taking place during the 2nd quarter therefore fewer meetings were held	N/A	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes	Assistant Manager: Secretariat Services	Achieved
								Q2	7 days						
								Q3	7 days						
								Q4	7 days						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division: Records Management Services															
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	%	100%	100%	Q1	-	-	N/A	N/A	-	Assistant Manager: Records Management Services	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	100%				Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM		
KPI 39: CSS (305)	Quantity Indicator	Records Management	All Wards	Number of inspections conducted	Number	New target	6	Q1	-	-	N/A	N/A	-	Assistant Manager: Records Management Services	N/A
								Q2	-				-		
								Q3	3				Q3: Attendance Register & Report		
								Q4	3				Q4: Attendance Register & Report		
Sub-Division: Corporate Estate Administration															
KPI 41: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	New target	100%	Q1	100%	100%	N/A	N/A	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration	Achieved
								Q2	100%				Q2: Record book and request slip		
								Q3	100%				Q3: Record book and request slip		
								Q4	100%				Q4: Record book and request slip		
Division: Information Communication and Technology (ICT)															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 43: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	90%	85%	Q1	85%	91.90%	Few loadshedding experienced	N/A	Q1-Q4: Network maintenance report	Manager: Information Communication and Technology	Achieved
								Q2	85%						
								Q3	85%						
								Q4	85%						



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 deliver affordable, quality and sustainable services to communities															
KPA	Basic Service Delivery and Infrastructure within DIEM															
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Environmental Planning Coordination and Climate Change																
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change	Achieved	
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	25 days	30 Days	Q1	30	21	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	N/A	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change	Achieved	
								Q2	30							
								Q3	30							
								Q4	30							
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q1	15	8	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	N/A	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	Achieved	
								Q2	15							
								Q3	15							
								Q4	15							
KPI 5: IEM (376)	Quantity Indicator	Environmental education and awareness/campaigns	All Wards	Number of awareness campaigns conducted	No.	6	4	Q1	1	2	N/A	N/A	Q1-Q4: Attendance register, Invitation, Programme, photos Quarterly Reports	Assistant Manager: Environmental Planning	Achieved	
								Q2	1							
								Q3	1							
								Q4	1							
KPI 6: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	10 days	15 days	Q1	15	15	N/A	N/A	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality	Achieved	
								Q2	15							
								Q3	15							
								Q4	15							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodiversity Management															
KPI 7: IEM (368)	Manager's sub-output	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Quarterly burial information report signed by EM	Manager: Biodiversity Management	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment	Assistant Manager: Parks Management	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 10: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	127	128	Q1	32	64	N/A	N/A	Q1- Q4: List of all parks inspected and inspection report summary of all parks	Assistant Manager: Parks Management	Achieved
								Q2	32						
								Q3	32						
								Q4	32						
KPI 11: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	30 days	30 days	Q1	30 days	7 days	Outsourcing of grass cutting services assisted with improving turn around time	Outsource 60% of grass cutting services and maintain 40% of the portfolio internally	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management	Achieved
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
KPI 12: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	-	None	N/A	N/A	-	Assistant Manager: Environmental Protection	N/A
								Q2	-						
								Q3	-						
								Q4	1						
KPI 13: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 14: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1	-	None	N/A	N/A	-	Assistant Manager: Environmental Protection	N/A
								Q2	-						
								Q3	-						
								Q4	2						

Division: Integrated Waste Management															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	No.	14	12	Q1	3	6	N/A	N/A	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management	Achieved
								Q2	3						
								Q3	3						
								Q4	3						
KPI 17: IEM (380)	Manager's sub-output	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1	10	1 day	N/A	N/A	Q1-Q4: Time taken to process the application and issue certificate Copy of daily schedule signed by supervisor and operations officer	Manager: Integrated Waste Management	Achieved
								Q2	10						
								Q3	10						
								Q4	10						
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	74	20	Q1	5	30	N/A	N/A	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Integrated Waste Management	Achieved
								Q2	5						
								Q3	5						
								Q4	5						
Division: Integrated Waste Management															
KPI 19: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1	3	6	N/A	N/A	Q1-Q4: Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance	Achieved
								Q2	3						
								Q3	3						
								Q4	3						
KPI 20: IEM (379)	Quantity Indicator	All Wards	No. of Annual registration of Landfill re-claimers conducted	No.	1	1	Q1	-	-	Not applicable in this reporting quarter	None	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A	
							Q2	-							
							Q3	-							
							Q4	1							
Division: Tourism Development															
KPI 21: IEM (386)	Manager's sub-output	Tourism Business Guide	All Wards	Number of Tourism Business Guide submitted to the EM	Number	New target	2	Q1	-	-	N/A	N/A	Q4: Copy of the Tourism Business Guide	Manager: Tourism Development	N/A
								Q2	-						
								Q3	-						
								Q4	2						
KPI 22: IEM (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	4	2	Q1	-	1	N/A	N/A	Q2&Q4: Attendance Registers, Invitations and minutes/report	Assistant Manager: Tourism Development	Achieved
								Q2	1						
								Q3	-						
								Q4	1						
KPI 23: IEM	Quantity Indicator	Tourism database development	All Wards	Number of Tourism database created	Number	New target	1	Q1	-	-	N/A	N/A	Q3: MCLM Tourism database created	Assistant Manager: Tourism Development	N/A
								Q2	-						
								Q3	1						
								Q4	-						



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To deliver affordable, quality and sustainable services to communities														
KPA	Basic Service Delivery and Infrastructure within Community Development Services														
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division Social Development															
KPI 1: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	4	6	Q1	1	2	N/A	N/A	Q2-Q4: Quarterly Report and Attendance Register	Assistant Manager: Indigent Management	Achieved
								Q2	2						
								Q3	2						
								Q4	2						
KPI 2: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives	Number	12	10	Q1	2	5	N/A	N/A	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved
								Q2	3						
								Q3	3						
								Q4	2						
KPI 3: CDS (228)	Adequacy Indicator	Indigent Burial and Pauper burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves	Assistant Manager: Indigent Management	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 4: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No. of NGOs and ECDC monitored and supported	Number	85	100	Q1	25	50	N/A	N/A	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
								Q2	25						
								Q3	25						
								Q4	25						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Social Development															
KPI 5: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1	-	0	Could not implement due to delay in SCM processes regarding the advertisement of tender	Expedite the advertisement of the tender	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	N/A
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 6: CDS (227)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	2	9	Q1	2	4	N/A	N/A	Q1-Q4: Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes	Achieved
								Q2	2						
								Q3	2						
								Q4	3						
KPI 7: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	4	5	Q1	-	2	N/A	N/A	Q1-Q4: Quarterly reports	Assistant Manager: HIV and AIDS	Achieved
								Q2	2						
								Q3	2						
								Q4	1						
KPI 8: CDS (216)	Quantity Indicator	Community facilities	All wards	No. of Aftercare Programmes sustained	Number	4	3	Q1	-	3	N/A	N/A	Q1-Q4: Quarterly reports	Assistant Manager Community Facilities	Achieved
								Q2	3						
								Q3	3						
								Q4	3						
KPI 9: CDS (220)	Adequacy Indicator	Community facilities	All wards	% utilization of facilities	%	New Target	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Quarterly reports	Assistant Manager: Community Facilities	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Public Safety															
KPI 10: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	120	130	Q1	20	27.8	Lack of road paint, waiting for advertisement of tender by Supply Chain	The request to place advert for 7 days was sent to the Municipal Manager in order to expedite the appointment of a service provider and supply and delivery of Traffic Roadmaking Paint on and when required basis. To make follow ups with the MM's office	Q1-Q4: Quarterly reports	Assistant Manager: Law Enforcement	N/A
								Q2	35						
								Q3	35						
								Q4	40						
KPI 11: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued.	Number	581,561	360,000	Q1	150,000	158,701	The tender for Speed cameras expired as a result there was no speed operations for two months of the 2nd Qtr. of 2021/22. The request to place tender was submitted and the tender was advertised on the 22 December 2021. Awaiting appointment of a service provider.	To adjust targets during the BUDGET and SDBIP Adjustment period and the section to do more upon the appointment of a service provider.	Q1-Q4: Spreadsheets log for citations and camera violations	Assistant Manager: Law Enforcement	N/A
								Q2	70,000						
								Q3	70,000						
								Q4	70,000						
KPI 12: CDS (238)	Quantity Indicator	Security Management	All wards	% implementation of security services	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Quarterly reports	Assistant Manager: Security	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 13: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	11,218	9,500	Q1	2375	4757	N/A	N.A	Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement	Achieved
								Q2	2375						
								Q3	2375						
								Q4	2375						

Division: Sport Arts Culture & Recreation															
Libraries and Information Services															
KPI 14: CDS (516)	Adequacy Indicator	Libraries	All wards	% of library services made available to the community	%	New Target	100%	Q1	100%	100%	N/A	N/A	Q1 -Q4 Livvy and press reader generated report and library stats	Assistant Manager: Libraries	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
Sport and Recreation															
KPI 13: CDS (248)	Quantity Indicator	Sport % Recreation	All wards	Number of visits for Sports fields maintenance	Number	730	300	Q1	100	236	The team were able to double the projected numbers as they received new machinery between July and September. The equipment was procured as per the adjusted budget approved for the equipment.	To adjust targets during the BUDGET and SDBIP Adjustment period.	Q2-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved
								Q2	100						
								Q3	100						
								Q4	100						
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Testing and Licensing															
KPI 14: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 15: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%						
	Adequacy Indicator	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved	
							Q2	100%							
KPI 16: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 17: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
	Adequacy Indicator	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved	
							Q2	100%							
							Q3	100%							
							Q4	100%							
	Adequacy Indicator	All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4 NaTIS Report t	Assistant Manager : MVRA (Vacant)	Achieved	
							Q2	100%							
							Q3	100%							
							Q4	100%							

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To deliver affordable, quality and sustainable services to communities														
KPA	Basic Service Delivery and Infrastructure within Community Development Services														
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES															
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENERT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sport Arts Culture & Recreation															
Unit: Libraries															
KPI 18: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% completion of library furniture and equipment purchases in line with the plan	%	New target	100%	Q1	-	-	N/A	N/A	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-						
								Q3	-						
								Q4	100%						
KPI 19: CDS (613)	Output Indicator	Installation of modular libraries	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	-	-	N/A	N/A	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-						
								Q3	-						
								Q4	100%						
KPI 20: CDS (614)	Output Indicator	Refurbishment of libraries	All Wards	% project completion in line with the project plan	%	100%	100%	Q1	-	-	N/A	N/A	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-						
								Q3	-						
								Q4	100%						
KPI 21: CDS (614)	Output Indicator	Purchase of books	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	-	-	N/A	N/A	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-						
								Q3	-						
								Q4	100%						



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements															
Strategic Goal	Sustainable Services to the community															
KPA	Local Economic Development															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI 1: EDS (322)	Manager's sub-output	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development	Achieved	
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: EDS (318)	Quantity Indicator	Business Licensing	All Wards	Number of inspections conducted on businesses	No	1400	1050	Q1	250	798	The additional inspections were due to joint operations conducted with Public Safety	N/A	Q1-Q4: Quarterly Business inspections report	Assistant Manager	Achieved	
								Q2	250							
								Q3	250							
								Q4	250							
KPI 3: EDS (337)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	No		240	Q1	60	159	due to less employment opportunities, more people opt to register their own businesses	N/A	Q1-Q4: list of registered businesses	Assistant Manager	Achieved	
								Q2	60							
								Q3	60							
								Q4	60							
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	60	80	Q1	20	69 inspections conducted.	more inspections conducted than planned due to additional complaints received	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development	Achieved	
								Q2	20							
								Q3	20							
								Q4	20							
KPI 5: EDS (315)	Quantity Indicator	Lease agreements	All Wards	number of lease agreements signed	No		40	Q1	10	0 lease agreements signed	Valuation Division in a process to update the 2018 Valuation Roll.	Request to enter into Lease Agreement Contract will be submitted in the Q3.	Q1-Q4: lease agreements	Assistant Manager	N/A	
								Q2	10							
								Q3	10							
								Q4	10							
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	No		425	Q1	25	0 properties disposed	A report was submitted to Council and the item was referred back.	The item will be re-submitted in the Q3.	Q1-Q4: Disposal Report	Assistant Manager	N/A	
								Q2	50							
								Q3	150							
								Q4	200							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	24 days	30 days	Q1	30 days	30 days	N/A	N/A	Q1-Q4: Agenda index and list of compliant applications showing turn around times	Manager: Development Planning	Achieved
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
KPI 8: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	180	60	Q1	15	23	During COVID lockdown a large number of smaller illegal operations were followed up on but many closed down and therefore no notices were issued in this time.	Continue to follow up on possible illegal land uses.	Q1: Inspection register & Notices	Assistant Manager	Not achieved
								Q2	15				Q2: Inspection register & Notices		
								Q3	15				Q3: Inspection register & Notices		
								Q4	15				Q4: Inspection register & Notices		
KPI 9: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q1	30 days	-	KPI reported on Top layer	To remove the KPI during SDBIP adjustment	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager	N/A
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	24 days	30 days	Q1	30 days	30 days	N/A	N/A	Q1-Q4: Agenda index and list of compliant applications showing turn around times	Manager: Development Planning	Achieved
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
KPI 8: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	180	60	Q1	15	23	During COVID lockdown a large number of smaller illegal operations were followed up on but many closed down and therefore no notices were issued in this time.	Continue to follow up on possible illegal land uses.	Q1: Inspection register & Notices	Assistant Manager	Not achieved
								Q2	15				Q2: Inspection register & Notices		
								Q3	15				Q3: Inspection register & Notices		
								Q4	15				Q4: Inspection register & Notices		
KPI 9: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q1	30 days	-	KPI reported on Top layer	To remove the KPI during SDBIP adjustment	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager	N/A
								Q2	30 days						
								Q3	30 days						
								Q4	30 days						
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Special Economic Initiatives															
KPI 10: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	% Completion of the planned milestones for relocation of the Taxi Rank	%	100%	100%	Q1	-	N/A	N/A	N/A	Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives	N/A
								Q2	-						
								Q3	100%						
								Q4	-						
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Settlement and Real Estate															
KPI 11: EDS (313)	Quantity Indicator	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	120	60	Q1	15	30	N/A	N/A	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing	Achieved
								Q2	15						
								Q3	15						
								Q4	15						

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13: EDS (327)	Activity	Building Inspections conducted (Building inspections conducted)	All Wards	Number of inspections conducted on Buildings	Number	5000	4500	Q1	1000	3406	More inspections conducted the officers responded to additional complaints received	N/A	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control	Achieved
								Q2	1000						
								Q3	1250						
								Q4	1250						
KPI 14: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to a complaints on non-compliant buildings from the date of receipt	Time	4.5 days	4 days	Q1	4 days	1 day	N/A	N/A	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management	Achieved
								Q2	4 days						
								Q3	4 days						
								Q4	4 days						
KPI 15: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time	15.5 days	20 days	Q1	20 days	4 days	N/A	N/A	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management	Achieved
								Q2	20 days						
								Q3	20 days						
								Q4	20 days						
KPI 16: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time	1 day	3 days	Q1	3 days	1 day	N/A	N/A	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management	Achieved
								Q2	3 days						
								Q3	3 days						
								Q4	3 days						
KPI 17: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements														
Strategic Goal	To create an enabling environment that promotes inclusive, participative and broad based economic development														
KPA	Local Economic Development														
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES															
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enterprise and Rural Development															
KPI 18	Manager Sub- Output	Erection of fence and installation of boreholes_Livestock Projects (Swaneville)	1,2 & 35	% project implementation in line with the plan	%	New target	100%	Q1	-	-	N/A	N/A	-	Manager: Enterprise and Rural Development	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	100%				Project plan and progress report		
KPI 19	Manager Sub- Output	Brickvale housing		% project implementation in line with the plan	%	New target		Q1	-	-	N/A	N/A	-	EM: Economic Development services	N/A
								Q2	-				-		
								Q3	-				-		
								Q4							
KPI 20	Manager Sub- Output	Leratong Node housing development		% project implementation in line with the plan	%	New target		Q1	-	-	N/A	N/A	-	EM: Economic Development services	N/A
								Q2	-				-		
								Q3	-				-		
								Q4							



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES

Outcome 9: Responsive, accountable, effective and efficient local government system														
Building a professional capable citizen focused public service NDP Chapter 13														
To deliver affordable, quality and sustainable services to communities														
Basic Service Delivery and Infrastructure within Infrastructure Services														
PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	-	100%	Q1	100%	100%	-	-	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks	Achieved
							Q2	100%						
							Q3	100%						
							Q4	100%						
Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements provided with Chemical Toilets	Number	82	82	Q1	94	188	-	-	Q1-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	94						
							Q3	94						
							Q4	94						
Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1	45	90	-	-	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	45						
							Q3	45						
							Q4	45						
Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No of settlements provided with tankered water	Number	130	130	Q1	130	261	New request received from the Mayor's Office	N/A	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Achieved
							Q2	130						
							Q3	130						
							Q4	130						

SD+A23:T35BIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28, 37	% WULA audit compliance monitoring.	%	20% Compliance Audit Report.	50% completion	Q1	-	-	N/A	N/A	-	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	50% WULA Compliance Audit report completed.				Q4: WULA Compliance Audit Report		
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	% WULA Audit compliance monitoring	%	25% Compliance report with Audit	50% completion	Q1	-	-	N/A	N/A	-	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	50% WULA Completed Compliance Audit report.				Q4: WULA Audit Report		
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28, 37	% Completion of maintenance milestones in line with maintenance plan	%	40% completion	70%	Q1	100%	100%	N/A	N/A	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	Achieved
								Q2	-				-		
								Q3	40%				Q3: Progress report with 40% completed maintenance milestone as per the plan.		
								Q4	70%				Q4: Progress report with 70% completed maintenance milestone as per the plan.		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	20% completion	70%	Q1	100%	100%	N/A	N/A	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A
								Q2					Q3: Progress report with 50% completed maintenance milestone as per the plan.		
								Q3	50%				Q4: Progress report with 70% completed maintenance milestone as per the plan.		
								Q4	70%						
KPI 9: UMS (488)	Quality Indicator	Maintenance of Waste Water Treatment (Magaliesburg)	31	% completion of maintenance milestones in line with maintenance plan	%	New Target	40%	Q1	100%	100%	N/A	N/A	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A
								Q2	-				-		
								Q3	-				-		
								Q4	40%				Q4: Progress report with 40% completed maintenance milestone as per the plan.		
KPI 10: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	100%	100% chemical & microbiological quality compliance	N/A	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Achieved
								Q2	97%						
								Q3	97%						
								Q4	97%						

Division: Energy Services															
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 11: UMS (473)	Quality Indicator	Maintenance of electricity network 11/6.6kV	All Wards	% completion of planned maintenance in line with maintenace plan	%	New Target	100%	Q1	100%	100%	N/A	N/A	Q1- Maintenance plan and job cards	Assistant Manager: High Voltage Operations	Achieved
								Q2	100%				Q1- Q4 Inspection list		
								Q3	100%						
								Q4	100%						
KPI 12: UMS (474)	Quality Indicator	Maintenance of electricity network 33kV	All Wards	% completion of planned maintenance in line with maintenance plan	%	New Target	100%	Q1	100%	100%	N/A	N/A	Q1- Q4 Inspection list	Assistant Manager: High Voltage Operations	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 13: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	3 days	3 days	Q1	3 days	3,4 days	Material requisition for maintenance spares is very low	SCM to buy stock in advance	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring	N/A
								Q2	3 days						
								Q3	3 days						
								Q4	3 days						
KPI 14: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	4 days	3 days	Q1	3 days	3,5 days	Material requisition for maintenance spares is very low	SCM to buy stock in advance	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution	N/A
								Q2	3 days						
								Q3	3 days						
								Q4	3 days						

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13														
Strategic Goal	To deliver affordable, quality and sustainable services to communities														
KPA	Basic Service Delivery and Infrastructure within Utilities Management Services														
Division: Water and Sanitation															
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 15: UMS (591)	Q1+A23:T35	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished	Number	New Target	6	Q1	–	Contractor Appointment and Project Implementation Plan	N/A	N/A	–	Assistant Manager: Wastewater Treatment Works	Achieved
								Q2	Contractor Appointment and Project Implementation Plan				Contractor Appointment Letter & Project Implementation Plan		
								Q3	2 Major Process Equipments Refurbished				Approved Milestone Certificate		
								Q4	4 Major Process Equipments Refurbished				Approved milestone Certificate and Completion Certificate		
KPI 18: UMS (599)	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of Water Pipeline Replaced	km	8 km	8 km	Q1	–	Contractor Appointment and Project Implementation Plan	N/A	N/A	–	Senior Superintendent: Water Networks	Achieved
								Q2	Contractor Appointment and Project Implementation Plan				Contractor Appointment Letter & Project Implementation Plan		
								Q3	4 km of Asbestos Pipeline replaced.				Approved Milestone Certificate		
								Q4	4 km of Asbestos Cement Pipeline Replaced				Approved Milestone Certificate & Completion Certificate		
KPI 19: UMS (783)	Output Indicator	UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	All wards	Km of uPVC New Water Pipeline Infrastructure Constructed	km	10 km	10km	Q1	–	Contractor appointment and project implementation plan in place	N/A	N/A	–	Senior Engineering Technician - Rural Water Supply	Achieved
								Q2	Contractor Appointment Letter and Project Implementation Plan				Contractor Appointment Letter & Project Implementation Plan		
								Q3	5km				Approved Milestone Certificate & Completion Certificate		
								Q4	5 km				Approved Milestone Certificate & Completion Certificate		
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of asbestos pipeline replaced with uPVC	Km	0 km	7km	Q1	–	–	N/A	N/A	Contractor Appointment Letter, Project Execution Plan	Senior Superintendent: Water Networks	N/A
								Q2	–				Q2: Approved Milestone Certificate		
								Q3	3km				Q3: Approved Milestone Certificate		
								Q4	4 km				Q4: Approved Completion Certificate		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 21 UMS	Output Indicator	UMS- Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogale City		km of sewer reticulation pipeline infrastructure replaced & upgraded	km	0	7	Q1	--	Contractor Appointment and Project Implementation Plan	N/A	N/A	--	Senior Superintendent: Wastewater Networks	Achieved
								Q2	Contractor Appointment and Project Implementation Plan				Contractor Appointment Letter & Project Implementation Plan		
								Q3	3 km of Sewer Pipeline Replaced				Approved Milestone Certificate		
								Q4	4 km of Sewer Pipeline Replaced				Approved Milestone Certificate & Completion Certificate		
KPI 22 UMS	Output Indicator	UMS-Telemetry System Upgrade & Refurbishment		Number of Water Storage Sites Refurbished	No	0	4	Q1	--	-	N/A	N/A	--	Senior Superintendent: Water Networks	N/A
								Q2	--				--		
								Q3	Contractor Appointment Letter and Project Implementation Plan				Contractor Appointment Letter & Project Implementation Plan		
								Q4	4 Water Storage Reservoirs Sites Refurbished.				Approved Milestone Certificate & Completion Certificate		
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 23: UMS (626)	Quantity Indicator	11kV top transformers	24 & 25	Number of transformers purchased	Number	New Target	1	Q1	--	0	Tender for contractor has not been finalised	SCM to expedite completion of the evaluation process as well as the adjudication	--	Manager: Engergy services	N/A
								Q2	1				Completion certificate		
								Q3	--				--		
								Q4	--				--		
KPI 25: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	N/A	N/A	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring	Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		
KPI 26: UMS (575)	Quantity Indicator	UMS-Soul City informal settlement Household connetions_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	90%	Registration of beneficiaries on the Easypay was delayed by the meters that were received late in December 2021	To continue with connections in the 3rd quarter	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 27: UMS (575)	Quantity Indicator	UMS-11KV Randsandblast- Soul City MV line_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	50%	Delayed by wayleave from Rand water	Project progress in the 3rd quarter	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		
KPI 28: UMS (575)	Quantity Indicator	11 KV Randsandblast -Soul City Feeder bay	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	-	-	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		
KPI 29: UMS (575)	Quantity Indicator	UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	65%	Design work still outstanding	Service Provider wil expedite	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		
KPI 30: UMS (575)	Quantity Indicator	Analog to digital meter replacement	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	0%	Only 417 meters upgraded. Delay in the appointment of service provider for supplying meters	Appointment of service provider for supplying meters	Project plan and progress report/milestone certificate	Assistant Manager: Electrical Planning & Design	Not achieved
								Q2	100%				Progress report/milestone certificate		
								Q3	100%				Progress report/milestone certificate		
								Q4	100%				Progress report/milestone certificate		



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															
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services															
Division: Fleet Management																
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI: 1	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Motor vehicle license certificates from issued by the licensing department	Executive Manager: Public Works, Roads and Transport	Achieved	
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 2	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	New target	51	Q1	21	31	N/A	N/A	Inspection report	Executive Manager: Public Works, Roads and Transport	Achieved	
								Q2	10				Inspection report			
								Q3	10				Inspection report			
								Q4	10				Inspection report			
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Roads and Storm water																
KPI: 3 (a)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q1	100%	100%	N/A	N/A	Q1 Project plan and the Quarterly progress report	Assistant Manager: Road Network Management	Achieved	
								Q2	100%				Q2 Quarterly progress report			
								Q3	100%				Q3 Quarterly progress report			
								Q4	100%				Q4 Quarterly progress report			
KPI: 3 (b)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests attended to vs requests received	%	New target	100%	Q1	100%	100%	N/A	N/A	Q1: Project plan and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved	
								Q2	100%				Q2 Quarterly progress report			
								Q3	100%				Q3 Quarterly progress report			
								Q4	100%				Q4 Quarterly progress report			

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
KPI: 4	Output Indicator	PRT-Road Masterplan_RS	All wards	% Project completion of the milestones in line with the project plan	%	New target	100%	Q1	100%	-	Completed 2020/2021 FY	Remove from the SDBIP	Q1: Project plan and the Quarterly progress report Q2 Quarterly progress report =	Assistant Manager: Traffic Engineering	N/A
								Q2	100%						
								Q3	=						
								Q4	=						
KPI: 5	Output Indicator	Traffic Engineering	All wards	% Wayleaves applications attended to vs requests received	%	New target	100%	Q1	100%	-	By-law not approved for implementation	Awaiting the approval of By- law	Q1: Progress report Q2: Progress report =	Assistant Manager: Traffic Engineering	Not Achieved
								Q2	100%						
								Q3	=						
								Q4	=						
KPI: 6	Efficiency Indicator	Traffic Engineering	All Wards	% Development Applications attended to vs requests received	%	100%	100%	Q1	100%	-	Policy not promulgated for implementation	Promulgation of policy for implementation	Q1: Progress report Q2: Progress report Q3: Progress report Q4: Progress report	Assistant Manager: Traffic Engineering	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Programme Management Unit (PMU)															
KPI: 7	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTA	Days (Time)	New target	end June 2022	Q1	-	N/A	N/A	N/A	PMU implementation plan and proof of submission =	Executive Manager: Public Works, Roads and Transport	N/A
								Q2	=						
								Q3	=						
								Q4	Jun-22						
DIVISION: Building Maintenance															
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
KPI: 8	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI: 9	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry	%	100%	100%	Q1	100%	100%	N/A	N/A	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To deliver affordable, quality and sustainable services to communities															
KPA	Basic Service Delivery and Infrastructure															
DIVISION: PROJECT MANAGEMENT UNIT																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	PROJECTION QRT 2	ACTUAL QRT 2	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE
KPI 10: PRT (555)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	100%	0%	50%	Delays on SCM processes on appointment of Contractor. Bid closed on 8 September 2021, to date the evaluation has not been finalised.	SCM need to fast track processes for Bid evaluation and awarding
								Q2	100%							
								Q3	-							
								Q4	-							
KPI 11: PRT (555)	Output Indicator	Kagiso Flood lights and Athletics track	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	100%	-	-	100%	-	-
								Q2	-							
								Q3	100%							
								Q4	100%							
KPI 12: PRT	Output Indicator	Upgrade and renewal of Kagiso hall	9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	100%	100%	100%	100%	100%	-	-
								Q2	100%							
								Q3	-							
								Q4	-							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	PROJECTION QRT 2	ACTUAL QRT 2	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 13:PRT	Output Indicator	Construction of Kagiso Elderly Service centre	12,9	% Project completion of project milestones in line with the project plan Phase 2	%	New Target	100%	Q1	100%	100%	100%	-	-	100%	-	-	Q1: Project Plan,	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	-								Q3: Progress report and Milestone certificate		
								Q3	100%								Q4: Progress report and Milestone certificate		
								Q4	100%										
KPI 14: PRT	Output Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	100%	100%	100%	100%	100%	100%	-	-	Q1: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications	Achieved
								Q2	100%								Q2: Milestone Certificate and progress report		
								Q3	100%								Q3: Progress report and Milestone certificate		
								Q4	100%								Q4: Progress report and Milestone certificate		
KPI 15: PRT	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	100%	100%	Q1	-	-	-	-	-	-	-	-	-	Assistant Manager: Project implementation and Management (Electrical Engineering)	N/A
								Q2	-								-		
								Q3	100%								Q3: Project plan Progress report and Milestone certificate		
								Q4	100%								Q4: Progress report, and Milestone certificate		
KPI 16: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	100%	100%	100%	-	-	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%								Q2: Progress report, milestone certificate		
								Q3	100%								Q3: Progress report, and Milestone certificate		
								Q4	100%								Q4: Progress report and Milestone certificate		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	PROJECTION QRT 2	ACTUAL QRT 2	Mid-year Cumulative	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI 17: IEM (504)	Output Indicator	Luipaardsmei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	--	-	-	-	-	-	-	-	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	--											
								Q3	100%											
								Q4	100%											
KPI 18 PRT	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater	1&2	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	100%	100%	100%	100%	100%	-	-	-	Senior Technical: Development Applications	Achieved	
								Q2	100%											
								Q3	100%											
								Q4	100%											
KPI 19: PRT	Output Indicator	IEM- Development of Westhaven Cemetery detention ponds and guard house	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	--	-	-	-	-	-	-	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A	
								Q2	--											
								Q3	100%											
								Q4	100%											

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	PROJECTION QRT 2	ACTUAL QRT 2	Mid-year Cumulativ e	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 20: PRT (561)	Output Indicator	PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp	6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	100%	100%	100%	100%	100%	-	-	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance	Achieved
								Q2	100%										
								Q3	100%										
								Q4	100%										
KPI 21: PRT	Output Indicator	PRT-Helena Street Road and Stromwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	13%	-	-	-	STP Surfacing contractor abandoned contract	A report has been done to the Municipal Manager to approve an alternative to complete these works, which is not approved to date.	Q1: Completion Certificate.	Assistant Manager: Roads Network Management	N/A
								Q2	-										
								Q3	-										
								Q4	-										
KPI 22 PRT	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	-	-	-	-	-	-	Q1: Project plan	Assistant Manager: Roads Network Management	N/A
								Q2	-										
								Q3	100%										
								Q4	100%										
KPI 23: PRT	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	100%	100%	100%	100%	100%	-	-	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management	Achieved
								Q2	100%										
								Q3	-										
								Q4	-										
KPI 24: PRT	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	New KPI	100%	Q1	100%	100%	100%	100%	100%	100%	-	-	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management	Achieved
								Q2	100%										
								Q3	-										
								Q4	-										