



**Mogale City**

*Local Municipality*

2016/17

Revised

Service Delivery and Budget Implementation Plan

Operational Layer



**Mogale City**

*Local Municipality*

Office of the Chief Operating Officer

KPA 1 - Municipal Transformation and Organizational Development									
Strategic Goal - To Promote Sustainable Governance Practices Within the Municipality									
Strategic objective	Division : Monitoring and Evaluation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
	Project Name	Key Performance Indicator	Technical Indicator Description				Proj.	Proj.	
Corporate governance practices	SDBIP Reporting	No. of SDBIP Performance Review sessions	KPI refers to sessions with affected department(s) to address challenges identified for the reporting period	1=0-2 2=3 3=4 4=_ 5=_	4	4	1	1	Q3-Q4: Attendance Register
		No. of SDBIP Quarterly Reports submitted to the COO	KPI refers to reporting on the analysis, progress on the implementation of SDBIP, Challenges and recommendations.	1=0-2 2=3 3=4 4=_ 5=_	4	4	1	1	Q3-Q4: Copy of submission email
	Tabling of the Municipal Annual Report	No. of submission on the Annual Report to Council	KPI refers to compliance with MFMA circular 63	1= no report 2= Incomplete report 3= Report finalised 4= Report presented to Exco 5= Report presented to Mayco	2	2	N/A	N/A	Q1-Q2: Proof of submission of annual reports draft and final report
	AG Key Internal Control Dashboard	No. of quartely reports submitted to internal audit	KPI refers to full assessment of Internal controls across departments for Internal Audit assurance	1=0-2 2=3 3=4 4=_ 5=_	4	4	1	1	Q3-Q4: Proof of submission/email
	Municipal document submitted for placement on municipal website	No. of municipal performance reports submitted to marketing department for placement on the website	KPI refers to the all Municipal Systems Act, Section 21 reports that must be submitted for the municipal website	1=4 and below 2=4-5 3=6 4.- 5. -	7	6	2	1	Q3-Q4: Proof of submission/email
	Reports submitted to National and Provincial Departments	No. of reports submitted to National and Provincial departments	KPI refers to the all Municipal Systems Act, Section 21 reports that must be submitted to National and Provincial departments	1=0-3 2=4-5 3=6 4=_ 5=_	7	6	2	1	Q3-Q4: Proof of submission/email for website update

Strategic objective	Division : Monitoring and Evaluation			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
	Project Name	Key Performance Indicator	Technical Indicator Description				Proj.	Proj.	
Corporate governance practices	Risk Management	Annual risk maturity level assessments conducted	KPI refers to assessment sessions with departments to prepare a report for risk maturity assessment	1= No assessment	1	1	N/A	1	Q4: Copy of National Treasury Assessment Report
				2= Incomplete assessment					
				3= 1					
				4= -					
		No. of risk management analysis reports submitted to the Chief Risk Officer( CRO)	KPI refers to reporting on the analysis, progress on the implementation of the annual risk management and recommendations.	1= no report	4	4	1	1	Q3-Q4: Quarterly reports
				2= 3					
				3= 4					
				4= -					
Strategic objective									
Division : Programme Management Unit									
	Project Name	Key Performance Indicator	Technical Indicator Description	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Programme / project management		No. of MIG/KPI expenditure report submitted to Exco and Provincial COGTA per annum	Provide monthly capital project ( MIG) expenditure	1=9 and below	12	12	3	3	Q1-Q4:Signed Expenditure/KPI Report and Exco and Exco agenda
				2=10-11					
				3=12					
				4=_					
				5=_					
	Project Management Unit	No. of quarterly MIG KPI Reports	Provide non-financial report on Jobs, physical project progress	1=2 and below	4	4	1	1	Q3-Q4: Intervention reports and attendance register
				2=3					
				3=4					
				4=_					
				5=_					
	Annual MIG close out report	Complete overview of the MIG report for the year	1=No Report	1	1	N/A	N/A	Q1: Intervention reports and attendance register	
			2=Incompleted Report						
3=1									
4=_									
5=_									

Strategic objective	Division : Integrated Development Planning			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
	Project Name	Key Performance Indicator	Technical Indicator Description				Proj.	Proj.	
Broaden local democracy	IDP Review	No. of Public participation report	KPI refers to the roadshow reports submitted to EXCO, including analysis of the Public participation inputs and recommendations to departments for future planning and budget inputs	1= no report	2	2	1	1	Q3-Q4: IDP road show Report
				2= 1					
				3= 2					
				4= 2 reports presented to Exco					
				5= 2 reports presented to Mayco					
		No. of IDP submitted for adoption/taled to Council	KPIs refers to the submisison of the IDPs as per legislative requirement to Council	1= No report	New Target	2	1(Draft Report)	1(Final IDP Report)	Q3: Draft report Q4: Final report
				2= Partial report					
				3=Complete report incl. financial and resource viability					
				4= -					
				5= -					
Corporate governance practices	Annual SDBIP	Annual SDBIP submitted to the Municipal Manager	KPI refers to SDBIP inputs from departments on the all measurements of KPIs, targets, and expected POEs	1= No report	1	1	N/A	N/A	Q1: Signed memo for submission
				2= Partial report					
					3=Complete report incl. financial and resource viability				
				4= -					
				5= -					
	Municipal document submitted for placement on municipal website	No. of municipal performance reports submitted for placement on the website	KPI refers to the all Municipal Systems Act, Section 21 reports that must be submitted for the municipal website	1=2 and below	4	4	2	1	Q3, Q4: Proof of submission/email for website update
2=3									
				3=4					
				4=Completed 15 days before quarter ends					
				5= Completed 30 days before quarter ends					
	Reports submitted to National and Provincial Departments	No. of reports submitted to National and Provincial departments	KPI refers to the all Municipal Systems Act, Section 21 reports that must be submitted to National and Provincial departments	1=0	New Target	3	1	1	Q3, Q4: Proof of submission to National and Provincial Reports
				3=3					
				4= -					
				5= _					



**Mogale City**

*Local Municipality*

Corporate Support Services

KPA 1 - Municipal Transformation and Organizational Development									
Strategic Goal - To Promote Sustainable Governance Practices Within the Municipality									
Division: Legal Administration				Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Litigation Management	Average time taken from receipt of summons to instruct lawyers	The KPI to monitor time taken by the municipality to attend to the summons issued by the court	1= 12 days and more	17 received and all attended to in 7 days	10 days	10 days	10 days	Q3-Q4: Litigation report and instruction letters
				2= 9-11 days					
				3= 10 days					
				4= 6-9 days					
				5= 5 days and less					
		% of abitation matters attended to as per notice of set-down	The KPI to monitor efficiency in attending abitation matters as per notice of set-down (date of hearing)	1= less than 90%	13 matters and all attended to = 100%	100%	100%	100%	Q3-Q4: Notice of setdown, attendance register/ arbitration award and the litigation report
	2= 90%-89%								
	3=100%								
	4=_								
	Stages for the development of Litigation management strategy	The KPI to monitor progress towards achieving set targets for development of Litigation management strategy	1. No submission to EM	Draft Strategy submitted to EM: CSS for Mayoral submission	Final Stage: Submission of the strategy to EM: CSS for Mayoral Comm	Final Stage: Submission of the strategy to EM: CSS for Mayoral Comm	N/A	Q3: Copy of strategy and proof of submission to EM: CSS for Mayoral Comm	
2. Incomplete Strategy									
3. Submission to EM by March 2017									
4. Submission to EM by Feb 2017									
5. Submission to EM by Jan 2017									
Contract Development	Average time taken to issue draft agreements	The KPI monitors compliance with set turn around times for issuing draft agreements between the municipality and external stakeholders	1= 10 or more days to departments/service provider	93 draft SLAs circulated within 6 days	7 days	7 days	7 days	Q3-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	
			2= 8-9 days to departments/service provider						
			3= 7 days to departments/service provider						
			4= 5-6 days to departments/service provider						
			5= 4 days and less to departments/service provider						

Division: Legal Administration				Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Legal administration Compliance General Applications	Stages for the development of systems of delegation	The KPI monitors progress made towards set targets for development of policy on systems of delegation	1= Policy not developed	Submitted to EM: CSS in March 2016 for submission to MAYCO	Draft policy submitted to EM: CSS for Council	Draft policy submitted to EM: CSS for Council	N/A	Q 3: Route form to EM: CSS for Council
				2= Draft Policy not finalised					
				3= Draft policy submitted by March 2017					
				4= Draft policy submitted by Feb 2017					
				5= Draft policy submitted by Jan 2017					
	Average time (days) taken to provide written comments on conveyancing and railway siding	The KPI monitors compliance with set turn around times for providing comments on conveyancing and railway siding applications	1=more than 45 days	8 requests received on railway siding and all attended to within 30 days	30 days	30 days	30 days	Q3-Q4: Copies of applications and responses submitted to MM for signature/mail book to MM's office	
			2= 40 days						
			3= 30 days						
			4= 20 days						
			5= 19 days and less						
	Average time (days) taken to provide written comments on various applications received (town planning, road closures, consent certificates)	The KPI monitors compliance with set turn around times for issuing comments on various applications received (town planning, road closures, consent certificates)	1= more than 26 days	89 received and all attended to in 10-20 days	21 days	21 days	21 days	Q3-Q4: Copies of applications and responses	
2= 22-25 days									
3= 21 days									
4= 15-20days									
5= 14 days and less									
Division: Human Capital Management: Employee Relations				Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Employee Relations Management	No. of workshops on employee relations	The KPI monitors progress made in achieving set targets for number of employee relations workshops to be conducted	1=less than 5 employees	12 workshops conducted	12	3	3	Q3-Q4: Invitation, Programme and Attendance register
				2=6-7					
				3=12					
				4=13					
				5= 14 and above					
Division: Human Capital Management: Human Capital Administration				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Project Name	Key Performance Indicator	Technical Description of Indicators	Proj.				Proj.		
To ensure that the Municipality provides all stakeholders with quality municipal practices	HCA - Leave Reconciliations	No. of leave provision report submitted to budget	The KPI monitors compliance with set targets for number of leave provision reports to be submitted	1= No report submitted	4 reports signed by the EM and submitted to budget	2 reports	1	1 consolidated report	Q3-Q4: EM Signed leave provision reports
				2= 1					
				3=2 reports					
				4=					
				5=					



Division: Human Capital Management: Employee Wellness				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Employee Wellness Services	No. of National Priority events held	The KPI monitors progress in achieving set targets in holding national priority events	1= 2 and below	4 national priority events held	4	1	1	Q3-Q4: Attendance register, photos and/or reports
				2=3					
				3=4					
				4=5					
				5=6 and more					
		No. of pro-active projects implemented	The KPI monitors progress in achieving set targets in implementing proactive projects for employee wellness	1=less than 3	4	4	1	1	Q3-Q4: Reports, Photos and attendance registers
	2=3								
	3=4								
	4=5-9								
	% of employees provided with wellness services	The KPI monitors efficiency in providing wellness services to employees	1=less than 75%	100%	100%	100%	100%	Q3-Q4: Clinic Stats and psycho social stats	
			2=75 %						
			3=100 %						
4=_									
5=_									
Workplace Wellness Programme	No.of awareness campaigns held	The KPI monitors progress made in undertaking awareness campaigns	1=0	4	4	1	1	Q3-Q4: Reports, Photos and attendance registers	
			2=3						
			3=4						
			4=5-7						
			5= 7 and more						
Division: Human Capital Management: Learning and Development				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Workplace skills plan (WSP)	No. of training programmes implemented	The KPI measures progress made in achieving set targets for number of training programmes to be conducted	1= less than 13 programmes	66	15 programmes implemented	4	3	Q3-Q4: Approved signed report for training and attendance register
				2= 12-14 programmes					
				3= 15 programmes					
				4= 16 programmes					
				5= 17 programmes and above					

2016/17 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Division: Marketing, Communications and Customer Relations Management				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Inhouse management of the website	Average number of days taken to place documents on the website from date of receipt	The KPI monitors compliance with set turn around times for placing of documents on municipality website	1= 9 and above	7 days	7 days	7 days	7 days	Q3-Q4 : Web masters report on date of input into webpage website page report and e-mail date of receipt
				2= 8 - 9 days					
				3= 7 days					
				4= 6 - 3 day					
				5= 2 - 1 day					
	Profiling of the City	No. of adverts on City Profile by Marketing and Communication Division	The KPI monitors progress made in advertising municipality profile as per set targets	1= 4 and below	8	8	2	2	Q3-Q4: Newspaper/magazine adverts
				2=5-7					
				3= 8					
				4= 9					
				5=10					
	Communication Publications	No. of Dikgang Tsa Mogale(DTM) Publications	The KPI monitors progress made in printing of municipal newspaper (external newsletter) as per set targets	1 = 10 and below	12	12	3	3	Q3-Q4: Copies of DTM Publications
				2 = 10 - 11					
3 = 12									
4 = _									
5 = _									
No. of internal staff newsletter		The KPI monitors progress made in printing of municipal staff newsletter as per set targets. Annual target reduced because assignment has been outsourced to improve distribution to all target audience	1= 0-1	12	4	1	1	Q3-Q4: Copy of printed newsletter	
			2= 2-3						
			3= 4						
			4= _						
			5= _						

Division: Marketing, Communications and Customer Relations Management				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Customer satisfaction	% of call centre queries attended to versus received through the call centre	The KPI monitors efficiency at which the municipal call centre handles customer queries lodged by the public	1=88% and less	100%	100%	100%	100%	Q3-Q4: Call statistics as per call activity log against the call centre number
				2= 89% - 61%					
				3= 90- 99%					
				4=100%					
				5= _					
	Outdoor Advertising By-law	Stages for the review of outdoor advertising by-law	The KPI monitors progress made on development of outdoor advertising by-laws as per set targets	1= By-laws not submitted to Section 80	By-laws circulated interernaly for comments	Final Stage: Submission of by-laws for council approval	Submssion of by-laws to Mayco	Final Stage: Submission of by-laws for council approval	Q=3 Copy of submission to Mayco
				2= By-laws not approved by Mayco					
				3= By-laws submitted for council approval by June 2017					
				4= By-laws submitted for council approval by May 2017					
				5= By-laws submitted for council approval by April 2017					
	Auditing of advertising signs	Number of audits undertaken to monitor illegal adverts placed within the municipality	The KPI monitors progress made by the municipality in controlling illegal advertising signs as per set targets	1=2 and below	New KPI	4	1	1	Q3-Q4= Copy of monitoring register and notices
				2= 2-3					
3= 4									
4=_									
5=_									

Division: Corporate Administration				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Dissemination of Council Resolutions	Average time (days) taken to disseminate Council resolutions and roadshow minutes	KPI is aimed at monitoring compliance with set turnaround time for dissemination of Council resolutions and roadshow minutes	1= 21 days and more	7 days	7 days	7 days	7 days	Q3-Q4: Copy of the email distribution of Council resolutions and roadshow minutes
				2. 20-14 days					
				3. 7 days					
				4. 5-6 days					
				5. 4 and below					
	Council Committees Secretariat Minutes	Average time (days) taken to circulate the minutes after the meetings	KPI is aimed at monitoring compliance with set turnaround time for circulation of council committee meetings	1. 30 days and above	21 days	21 days	21 days	21 days	Q3-Q4: Copy of E-mail distribution list of complete minutes
				2. 22-29 days					
				3. 21 days					
				4. 13 - 20 days					
				5. less than 13 days					
	Records Management	Stages for disposal of municipal records	KPI is aimed at monitoring progress made towards achieving set targets for disposal of records in line with legislation	1= Capturing of the sorted lists	Disposal of municipal records	Request for disposal authority to Provincial Archives signed by MM	Stage 3: Capturing of the sorted lists	Stage 4: Request for disposal authority to provincial archives signed by MM	Q3= List of captured records
				2= Application for MM signature to Provincial Archives					
				3= Request for disposal authority to provincial archives by June 2017					
				4= Request for disposal authority to provincial archives by May 2017					
				5= Request for disposal authority to provincial archives by April 2017					
								Q4: Letter signed by MM	

2016/17 Service Delivery and Budget Implementation Plan for Mogale City Local Municipality

Division: Corporate Administration				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Hall Policy Development	Stages for development of Hall Management Policy	KPI is aimed at monitoring progress made towards obtaining council approval of Hall management policy	1= Letter to EM not drafted	Drafts approved by MAYCO	Approval of the policy	N/A	N/A	Q1: Route form to EM
				2. No submission to EM					
				3 = Submission by Sept 2016					
				4. Submission to EM by Aug 2016					
				5. Submission to EM by July 2016					
	Municipal Properties Rental Policy	Stages for the development of municipal properties rental policy	KPI is aimed at monitoring progress made towards obtaining council approval of municipal properties rental policy	1= Letter to EM not drafted	Approved by Section 80 Committee	Approval of the policy by Council	N/A	N/A	Q1: Route form to EM
				2. No submission to EM					Q2: Route form to EM
				3 = Submission by Dec 2016					
				4. Submission to EM by Nov 2016					
				5. Submission to EM by Oct 2016					
Division: ERP				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Implementation of the transitional phase readiness support	% completion on the implementation of transitional phase as per plan	The KPI measures efficiency on the implementation of transitional phase as per plan specifying quarterly deliverables	1=88% and less	New KPI	100%	100%	100%	Q3-Q4: Transitional phase status reports
				2= 89% - 61%					
				3= 90- 99%					
				4=100%					
				5= _					

Division: Knowledge and Information Management				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Disaster Recovery Site	Stages for deployment (leasing) and implementation of Disaster Recovery Plan	The KPI monitoring progress towards achieving set targets for deployment or leasing out of Disaster Recovery Site	1. No deployment	Draft Disaster Recovery Plan submitted to EXCO in March and Section 80 Committee during the fourth quarter	Final Stage:Deployment of DRS	Advertise and appoint service provider	Final Stage:Deployment of DRS	Q3 : Copy of advert and letter of appointment
				2. Deployment incomplete					
				3.DRS deployed by June 2017					
				4. DRS deployed by May 2017					
				5. DRS deployed by April 2017					
	Review of Change Management Policy	Stages for Review of Change Management Policy	The KPI monitoring progress towards achieving set targets for review of Change Management Policy	1. No Policy submitted	Existing Change Management Policy	ICT Policies submitted to EM: CSS for submission to Portfolio	N/A	N/A	Q1 : Copy of email form to EM: CSS for EXCO
				2. Policy incomplete					
				3. Policy submitted by Dec 2016					
				4. Policy submitted by Nov 2016					
				5. Policy submitted by Oct 2016					
Q2:Copy of submission to MMC EM: CSS for Portfolio									

Division: Human Capital Management: Occupational Health and Safety				Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality municipal practices	Occupational Health and Safety (Legal Compliance)	No. of legal compliance audits conducted	KPI is aimed at monitoring compliance of the municipality in undertaking internal (in various MCLM departments) legal compliance audits as per set targets	1= 9 and below audits conducted 2= 10-15 audits conducted 3= 16 audits conducted 4= 17-18 audits conducted 5= 19 and more audits conducted	12	16 OHS legal compliance audits	4	4	Q3-Q4:Signed OHS Audit Reports
		No. of OHS compliance inspections conducted on all municipal Buildings	KPI is aimed at monitoring compliance of the municipality in undertaking internal (in various MCLM departments/appointed service providers) legal compliance inspections as per set targets	1= 19 and below inspections conducted 2= 20-23 inspections conducted 3= 24 inspections conducted 4= 24-26 inspections conducted 5= 27 or more inspections conducted	20	24 inspections conducted	6	6	Q3-Q4:Signed Inspection Report
	Occupational Health and Safety	No. of audits undertaken on MCLM fleet drivers for drivers licences and PRDP	KPI is aimed at monitoring compliance of the municipality in undertaking drivers licences and PRDP audits on MCLM fleet drivers as per legislation	1= 1 and below 2= 2-3 audits 3= 4 audits 4= 5-6 audits 5= 7 and above	New KPI	4 Audits Undertaken	1	1	Q1- Q4: Invitation/Register/ Statistical report submitted to EXCO
		% of medical surveillance conducted as per received requests	KPI is aimed at monitoring efficiency in conducting medical surveillance to employees exposed to hazardous working conditions	1=less than 75% 2=75 % 3=100 % 4=_ 5=_	New KPI	100%	100%	100%	Q3- Q4: Copy of request to service provider and signed attendance register
		No. of OHS Evacuation Drill Exercises conducted	KPI is aimed at monitoring compliance of the municipality in emergency preparedness (by conducting OHS Evacuation Drill Exercises) as per set targets	1= 19 and below 2= 20-27 drills conducted 3= 28 drills conducted 4= 29-30 drills conducted 5= 31 and above drills conducted	26	28 Evacuation drills	7	7	Q3-Q4:Signed Evacuation drill reports

KPA 2 - Service Delivery and Infrastructure Development												
Strategic Goal: To Promote Sustainable Governance Practices Within the Municipality												
Division: Knowledge and Information Management						Annual Performance Measurement	Baseline	Annual Target	Annual Budget	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators					Proj.	Proj.	
		Lightening protection equipment	All wards	% completion for the installation of lightening protection equipment	The KPI monitors progress in installation of lightening protection equipment at municipality facilities	1= less than 50% against plan	New Target	100% of milestone completed in line with the plan	R 3 000 000,00	N/A	100% of milestone in line with the plan completed	Q4: Milestone Certificate sign off
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
		5= 100% against plan by April 2017										
		Network Switches	All wards	% completion for the procurement of Network Switches	The KPI monitors progress in procuring of Network Switches	1= less than 50% against plan	Existing Network Switches	100% of milestone completed in line with the plan	R 2 000 000,00	N/A	N/A	Q1: Milestone Certificate sign off and copies of invoices
						2=50% against plan						
						3=100% against plan by Sept 2016						
4=100% against plan by Aug 2016												
5= 100% against plan by July 2016												





**Mogale City**

*Local Municipality*

Economic Services

KPA 4 - Local Economic Development										
Strategic Goal - To provide sustainable services to the community.										
Division: Enterprise Development					Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To provide sustainable services to the community	SMMEs support	All wards	No. of SMMEs supported through the Chemical incubator programme*(refer to description of KPI)	The KPI aims to monitor progress in achieving set targets for implementation of the chemical incubator program	1= Less than 34 SMMEs/ Co-ops supported	40	40	10	10	Q3-Q4 quarterly reports
					2= 35-39 SMMEs/ Co-ops supported					
					3= 40 SMMEs/ Co-ops supported					
					4= 41-45 SMMEs/ Co-ops supported					
					5= 46 and more SMMEs/ Co-ops supported					
	All wards	No. of training interventions provided to emerging contractors by the construction incubator	The KPI aims to monitor progress in achieving set targets for implementation of the construction incubator program	1= Less than 5 interventions	New KPI	12	3	3	Q3-Q4 Attendance register	
				2= 6-11 interventions						
				3= 12 interventions						
				4= 13-15 interventions						
				5= 16 and more interventions						
<b>KPA 1: Municipal transformation and Organisational Design. Settlements and Rural Development</b>					<b>Division: Human</b>					
Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators	Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Human Settlements	Mogale City Housing Accreditation	All wards	Stages for approval of Municipal Housing Accreditation (level 2) business plan	The KPI aims to monitor progress in achieving set targets for approval of Municipal Housing Accreditation (level 2) business plan	1= No business plan developed	Draft housing accreditation business plan received from service provider	Final Stage: Final approved Municipal Housing Accreditation business plan	Municipal Housing Accreditation (level 2) business plan finalised and submitted to province for approval	N/A	Q3:Business Plan
					2= Incomplete Accreditation business plan					
					3= Accreditation business plan submitted by Jan 2017					
					4=Accreditation business plan submitted by Feb 2017					
					5= Accreditation business plan submitted by March 2017					
<b>KPA 1: Municipal Transformation and Organisational Design. Resource Mobilisation and Partnerships</b>					<b>Division: Land,</b>					
Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators	Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Land Management	Land Regularisation	All wards	Stages for developing a report on land regularisation.	The KPI aims to monitor progress made in developing a report on land regularisation. Matters related to leasing, ownership, etc.	1=No strategy developed	New project	Final report on land regularisation submitted to section 80	N/A	Service Provider appointed	Q4:Letter of appointment
					2= Report not finalised					
					3=Report submitted by June 2017					
					4=Report submitted by May 2017					
					5= Report submitted by April 2017					
<b>KPA 3: Service delivery and infrastructure development. Planning</b>					<b>Division: Development</b>					
					Annual Performance measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter

Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators	Annual Performance measurement	Baseline	Annual Target	Proj.	Proj.	Quarter	
Development Planning	Development Planning applications	All wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	The KPI is aimed at monitoring compliance with set timeframes for consideration	1= More than 60 days 2= 31-60 days 3= 30 days 4= 25- 29days 5= 24 days and less	30 days	30 days	30 days	30 days	Q3-Q4= Section 80 Agenda, list of compliant applications	
	Portion 36: Waterval: 174 IQ	26	Stages for subdivision of the portion	The KPI is aimed at monitoring progress on set targets for subdivision of township. To legalise portion of land on which Robert Broom Road has been constructed	1= No subdivision 2= No resubmission to SG 3= Submission of request to legal services by June 2017 4= Submission of request to legal services by May 2017 5= Submission of request to legal services by April 2017	Documents and diagrams prepared during January 2016 and submitted to Surveyor General	Final stage:Request legal division to appoint transfer attorney	Stage3: Progress report on issues related to the project	Final stage:Request legal division to appoint transfer attorney	Q3: Copy of progress report Q4:Copy of minute/request to legal services	
	Review of SDF	All wards	Stages for review of SDF	The KPI minitors progress made on finalising review of the Spatial Development Framework (SDF) in line with Spatial Planning and Landuse Management Act (Act)	1. No review of the SDF 2. Incomplete Draft 3. Draft SDF completed by June 2017 4. Draft SDF completed by May 2017 5. Draft SDF completed by April 2017	New Project	Draft SDF developed	Stage 3: Appointment of service provider	Draft SDF developed	Q3: Letter of appointment Q4: Copy of draft SDF	
	<b>KPA 3: Service delivery &amp; infrastructure development. Planning</b>				<b>Division: Development</b>	<b>Annual Performance measurement</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qrt end Mar 2017</b>	<b>Qrt end June 2017</b>	<b>Type of Evidence per Quarter</b>
	Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
		SPLUMA Implementation	All wards	% completion for SPLUMA Implementation as per plan	The aims to monitor progress in implementation of SPLUMA as per set targets	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2017 4=100% against plan by May 2017 5=100% against plan by April 2017	New Project**	100% of milestone completed in line with the plan	100% of milestone completed in line with the plan	100% of milestone completed in line with the plan	Q3-Q4:Milestone as per plan signed off by EM
	<b>Division: Strategic High Impact Projects</b>					<b>Annual Performance measurement</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Qrt end Mar 2017</b>	<b>Qrt end June 2017</b>	<b>Type of Evidence per Quarter</b>
	Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
	To ensure strategic, high impact service delivery to all in Mogale City	Neighbourhood Development Partnership Grant (NDPG) Programme (Munsieville Industrial Park)	All wards	% completion for Munsieville Industrial ParkImplementation as per plan	The indicator monitors progress made towards acheving the target set for implementation of Neighbourhood Development Program Grant (NDPG) funded projects as per the plan)	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2017 4=100% against plan by May 2017 5=100% against plan by April 2017	New Project**	100% of milestone in line with the plan completed	100% of milestone in line with the plan	100% of milestone in line with the plan	Q3-Q4:Project Plan and Project Progress Report
	<b>KPA 1: Municipal Transformation &amp; Organisational Design. Development</b>				<b>Division: Tourism</b>				<b>Qrt end Mar 2017</b>	<b>Qrt end June 2017</b>	<b>Type of</b>

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Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators	Annual Performance measurement	Baseline	Annual Target	Proj.	Proj.	Evidence per Quarter
Property Investment facilitated	Tourism Investment Atlas( Water park development)	All wards	% of completed planning submissons of the Water park project	The KPI monitors progress made the implementation of Tourism Investment Atlas as per plan (water park)	1= less than 50% against plan	Tourism Investment Atlas completed	100% of planning milestone in line with the project plan completed	100% of milestone completed in line with the plan	100% of milestone in line with the project plan completed	Q3-Q4: Project Plan milestones submission
					2=50% against plan					
					3=100% against plan by June 2017					
					4=100% against plan by May 2017					
					5=100% against plan by Apr 2017					
<b>KPA 3: Service delivery &amp; infrastructure development. Division: Building Development Management</b>								<b>Qrt end Mar 2017</b>	<b>Qrt end June 2017</b>	<b>Type of Evidence per Quarter</b>
Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators	Annual Performance Measurements	Baseline	Annual Target	Proj.	Proj.	Evidence per Quarter
Building Development Management	Building Inspections conducted	All wards	No. of building inspections conducted	KPI monitor progress on inspections of buildings undertaken by the municipality as per set targets	1= 3899 and below	3740	4000	1350	1150	Q3-Q4 - Monthly Reports
					2= 3900-3999					
					3= 4000					
					4=4001-4100					
					5= 4101 and above					
					1= 13 days and above					
	2= 10 - 12 days									
	3= 8 days									
	4= 7 days									
	5= 6 days and below									
	Building Plans Applications	All wards	Average time (days) taken to approve compliant building plans from date of receipt	KPI monitor number of days taken to approve/reject compliant/non-compliant building plans submitted by property owners/applicants as per agreed turn around times	1=70 and above	20 days	20 days	20 days	20 days	Q3 -Q4= list of building plans received and quarterly report
					2=61-69 days					
3= 60 days										
4= 50-59 days										
5= 49 days and below										
Average time (days) taken to process compliant application and issue certificate of occupancy from date of final inspection					All wards					
	2= 7-3 days									
	3= 2 days									
	4= 1 days									
	5= within 1 day									

\*\* New project in the baseline indicates there is no previous data for the project

**Note:**

**SHIP**

The division will deal purely with CAPEX project during 2016/17 and will not be reporting under the operational layer of the SDBIP. Please remove the item on SHIP, highlighted in yellow.



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Financial Management

**KPA 2 - Financial Viability and Management**

**Strategic Goal 4 - To ensure sustainable governance practices within the Municipality**

Strategic Objective	Division: Revenue Management			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the municipal finances are well managed in accordance with the required legislative procedure	Monthly reconciliation of billing values on the financial against the Valuation roll	No. of reports on reconciliation of billing values on the financial against the Valuation roll	This KPI aims to measure all billed values against the Valuation roll	1=0 2=5 3=6 4=10 5=12	New Target	last 6 months	3	3	Q3-Q4: Monthly reconciliation report signed by the CFO
	water distribution loss	% of water distribution losses	This KPI measures water consumption against water purchased	1=50% 2= 49-41% 3= 40% 4= 39-35% 5- less than 35%	41% inclusive of 15% acceptable norm	-	-	40%	Q4:Report
	Water Consumption	No. of reports on water consumption against water purchased	This KPI measures monthly water consumption against water purchased	1=0 2=5 3=6 4=10 5=12	600%	600%	3	N/A	Q3: monthly reconciliation report signed by the CFO
	Revenue Management	% budgeted revenue billed.	KPI aims at reporting on efficiency on billing of properties as planned	1=Below 80% 2=81-95% 3=96% 4=97-98% 5=100%	96%	96%	96%	96%	Q1-Q4: In year monitoring report
	Division: Credit Control			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
	Credit Control	% Revenue collected vs. billed revenue on main tariff	KPI is aimed at reporting on efficiency of collection of revenue	1= less than 90% 2= 90-95% 3=94% 4= 95-97% 5=98-100%	96%	94%	94%	94%	Q3 -Q4: In year monitoring report

KPA 2: Financial viability & management. Budget and Treasury			Division:	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the municipal finances are well managed in accordance with the required legislative procedure	Budget Compilation Process plan	No. of Budget plans submitted for Council consideration	The KPI is aimed at outlining a process of preparing the annual budget for approval	1= No plan submitted	1	1	N/A	N/A	Q1: Council agenda
				2= Incomplete plan					
				3= 1 Approved Budget plans by end Sept 2016					
				4= _					
				5= _					
	Section 71 reports Submitted to Council Committee, Treasury	No. of MFMA Section 71 reports submitted to Council Committee and National Treasury	KPI aims to ensure compliance with Section 71 of MFMA which requires reporting to Council Committee and National Treasury	1=10 and less	12	12	3	3	Q3-Q4: Quarterly Section 80 portfolio agenda submission and National Treasury returns
				2=11					
				3=12					
				4= _					
				5= _					
	Annual Financial Statements	Timely submission of Annual Financial Statements to AG	KPI aimed to ensure compliance with legislation provisions of MFMA	1. No financial statements compiled	1	1 Financial statement submitted to the AG	N/A	N/A	Q1: Acknowledgement by the AG
				2. No financial statements submitted to the AG					
				3. Financial statement submitted to the AG by 31 Aug 2016					
				4. Financial statements submitted to the AG by 29 August 2016					
				5. Financial statements submitted to the AG by 25 August 2016					
	Asset Management	No. of monthly reports on depreciation and reconciliation of Fixed asset register and General Ledger	The KPI is aimed at ensuring accuracy, completeness and validity of the asset register	1=less than 20	24	24	6	6	Q3-Q4: Signed depreciation journal and reconciliation Report
2=20-23									
3= 24									
4= _									
5= _									

KPA 2 : Financial viability and management: Supply Chain			Division:	Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the municipal finances are well managed in accordance with the required legislative procedure	Supply Chain Management	No. of quarterly reports on implementation of the procurement plan	The KPI is aimed at reporting on implementation of procurement activities	1= 1 and below 2= 2-3 3= 4 4= _ 5= _	New Target	4	1	1	Q3-Q4: Procurement implementation plan
		No. of Contractor Management Reports submitted to Council Committees	KPI aims to ensure compliance with statutory requirements of section 116 of MFMA	1= Report not prepared 2= Report not submitted 3= Submit report to Council committee by end of quarter 4= Submit report to council committee 7 days working days before end of quarter 5= Submit report to council committee 14 working days before end of quarter	4	12	3	3	Q3-Q4: Council committees Agenda
		No. of Quarterly reports on SCM policy implementation submitted to the MM	KPI aims at ensuring compliance with Supply chain Management Regulation	1= Report not prepared 2= Report not submitted 3= Submit report to MM by end of quarter 4= Submit report to MM 7 days working days before end of quarter 5= Submit report to MM 14 working days before end of quarter	4	4	1	1	Q3-Q4: Report submitted to the MM
		Annual report on stock shortages and surpluses to council for approval	KPI is aimed at reporting on efficient management of stock at municipality main stores	1= No report 2= Incomplete report 3= 1 4= _ 5= _	New Target	1	N/A	N/A	Q2: Proof of submission to council



Strategic Objective	Division: Valuations			Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the municipal finances are well managed in accordance with the required legislative procedure	Implementation of Municipal Property Rates Act and Financial Management	No. of submission of the Supplementary Valuation roll to the Municipal Manager	This KPI aims to ensure that a submission of the supplementary valuations roll is submitted to the Municipal Manager annually	1= No supplementary Valuation roll	2015/16 Supplementary Valuation roll	1 Supplementary Valuation roll submitted to the Municipal Manager	1 Supplementary Valuation roll submitted to the Municipal Manager	N/A	Q3: Signed Certificate by the Municipal Valuer and Municipal Manager
				2= Incomplete supplementary valuation roll					
				3= Supplementary Valuation roll submitted to the Municipal Manager by end March 2017					
				4= Supplementary Valuation roll submitted to Municipal Manager by 15 March 2017					
				5= Supplementary Valuation roll submitted to Municipal Manager by 1 March 2017					
No. of review of annual property rates policy	This KPI aims to review the property rates policy annually and submit their review to the Finance Portfolio Committee before it is received by Council	1= no review undertaken	2014/15 Property rates policy reviewed	1 Property rates policy submitted to MMC by end March 2017	1 Property rates policy submitted to the Portfolio Committee by end March 2017	N/A	Q3: Proof of submission to Portfolio Committee		
		2= property rate policy incomplete							
		3= 100% submitted by end March 2017							
		4=100% submitted by 15 March 2017							
		5=100% submitted by 1 March 2017							
No. of days taken to respond to requests received from departments and external parties on evaluations of properties	This KPI aims to measure the efficiency of response times to requests received internally and externally on the evaluation of properties	1= 36 days and above	New Target	20days	20 days	20 days	Q3-Q4: Log Sheet (requests and responses)		
		2=21-25 days							
		3= 20 days							
		4= 19-15 days							
		5= 14 days and below							
Monthly reconciliation of the values on the Valuation roll against the Billing system	This KPI aims to measure all property values on the Valuation roll captured on the financial system	1=0	New Target	600%	3	3	monthly reconciliation report signed by the CFO		
		2=5							
		3=6							
		4=10							
		5=12							
No. of review of property by-law submitted to portfolio committee by end May	This KPI aims to review the property by-law annually and submit the draft by-law to the Finance Portfolio Committee before it is received by Council	1= No by-laws draft	16/17 draft by-law reviewed and submitted to Council	Annual Final draft by-law submitted to Finance: Portfolio Committee .	N/A	Annual Final draft by-law submitted to Finance: Portfolio Committee .	Q4: By-law documents (Budget Report)		
		2= Incomplete draft by- law							
		3= final draft by-law submitted to Portfolio Committee by end May 2017							
		4=final draft by-law submitted to Portfolio Committee by 15 May 2017							
		5= final draft by-law submitted to Portfolio Committee by 1 May 2017							

KPA 2: Financial viability & management. Expenditure Management		Division:		Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the municipal finances are well managed in accordance with the required legislative procedure	Expenditure Management	% of creditors settled within 30 days	KPI aims to ensure compliance with Section 65 2E of MFMA which requires creditors to be settled within 30 days of services/goods provided	1= Less than 40%	75%	55%	55%	55%	Q3-Q4: Monthly creditors age analysis signed by the CFO and submitted to National Treasury
				2=49%-54%					
				3=55%					
				4=66%-75%					
				5= 76% and above					
		Number of months taken to implement the VAT apportionment ratio after the financial year end	KPI aims to ensure compliance with VAT 419 (5.22)	1. No Vat apportionment	9 months after year-end VAT apportionment ratio	9 months after year-end VAT apportionment ratio	9 months after year-end VAT apportionment ratio	N/A	Q3: Apportionment VAT Ratio Report and proof of implementation to the financial system
				2. 12 months after year end VAT apportionment					
				3. 9 months after year-end VAT apportionment ratio submitted to SARS					
				4. 7 month after year end apportionment of the VAT submitted to SARS					
				5. 6 months after year-end VAT apportionment ratio submitted to SARS					
		No. of days taken to produce employee salary slips prior to pay day(s)	KPI aims to ensure that salary slips are produces in a stipulated period of time	1=1days and above	New Target	3 days	3 days	3 days	Q3-Q4: Distribution Reports and Salary EFT Reports
				2=2 days					
				3=3 days					
				4=4 days					
				5=5 day					
		No. of days taken to report grant receipts and expenditure of grant funds	KPI aims to ensure compliance with Section 71 of MFMA which requires reporting within 10 working days after the end of the month	1= 14 days and more	10 days	10 days	10 days	10 days	Q3-Q4: Emails to National Treasury
2= 11-13 days									
3=10 days									
4=-									
5=-									



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Integrated Environmental Management

KPA 3: Service delivery and infrastructure development.											
Strategic Goal - To Promote Sustainable Environmental Management											
Division: Integrated Environmental Management					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end Jun 2017	Type of Evidence per Quarter	
Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.		
To ensure that the Municipality provides all stakeholders with quality environmental management	Environmental Compliance Management	All wards	Average time (days) taken to comment on land use applications received	This KPI is aimed at ensuring compliance with set timeframes for commenting on land use applications	1= land use applications received and comments submitted after 40 days	26days	Land use applications received and comments submitted within 30 days	( 30 days)	( 30 days)	Q3- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	
					2= land use applications received and comments submitted within 31-40 days						
					3= land use applications received and comments submitted in 30 days						
					4= land use applications received and comments submitted within 25-29 days						
					5= land use applications received and comments submitted in less than 25 days						
	Climate Change Programme Co-ordinated	All wards	No. of Climate Change programmes implemented	This KPI is aimed at ensuring implementation of the municipality programs on climate change	1= 1	4 Reports	3	3 sustained	3 sustained	Q3-Q4: Section 80 Committee Items on Climate Change Programmes Implemented	
					2= 2						
					3=3						
					4=4						
					5=5						
To ensure that the Municipality provides all stakeholders with quality	Compliance monitoring of municipal projects authorised in terms of the EIA	All wards	No. of compliance monitoring inspections on MCLM EIA authorised Projects.	This KPI is aimed at monitoring progress made in achieving set target for monitoring compliance of MCLM projects with environmental legislation	1= 54 and below	67	65	15	15	Q3-Q4: Monthly Reports and signed inspection reports	
					2= 55-64						
					3=65						
					4=66-70						
					5=71 and above						
	Division: Integrated Environmental Management					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end Jun 2017	Type of Evidence per Quarter
	Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	

Division: Park and Cemeteries					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end Jun 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Project Location (Ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality	Food gardens	All wards	Average time (days) taken to respond to community request for assistance with food gardens	This KPI monitors the average time to respond to community requests for assistance with their food gardens	1= 13 and above	N/A	10 days	10 days	10 days	Q3-Q4: Delivery note/ acknowledgement form
					2= 12-11					
					3=10 days					
					4= 7-9					
					5=6 and less					
Division: Waste and Air Quality Management					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end Jun 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Project Location	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure that the Municipality provides all stakeholders with quality environmental management	Waste Management	All wards	Average time (days) taken to register waste transporters	The KPI monitors efficiency in issuing waste transporters registration certificates within set timeframes	1=13 & above	7-8 days	10 working days	5 working days	5 working days	Q3-Q4: Stamped application forms, certificate and signed register by authorised official
					2=12-11					
					3=10 days					
					4=8-9					
					5=7 and below					
	No. Illegal dumping sites cleared per ward as planned	The KPI monitors progress with regard to removal of illegal dumping as planned	1=49 or less	52	56	13	14	Q3- Q4: Copies of signed forms by the ward representative		
			2=50-55							
			3=56							
			4=57-75							
			5=75 and above							
	Environmental Awareness Sessions	All wards	No. of Environmental awareness sessions conducted	This KPI is aimed at monitoring progress made in achieving set target for conducting environmental awareness sessions	1=99 or less	139	112	28	28	Q3- Q4: Copies of attendance Registers and verification forms
					2=100 - 111					
					3=112					
					4=113-120					
					5=121 and above					
Registration of Recycling Centres	All wards	No. of monitoring sessions for recycling centres	The KPI monitors progress in monitoring compliance recycling centers in line with policy	1= less than 8	Register on existing centres completed	12	3	3	Q3- Q4: Signed inspection notice by the facility manager	
				2= 9-11						
				3=12						
				4=13-15						
				5=15 and above						
Landfill Management	All wards	No. of landfill gas monitoring conducted	This KPI is aimed at monitoring progress made in achieving set target for monitoring compliance of MCLM projects with environmental legislation	1= No monitoring	4	2	N/A	1	Q4: Landfill Gas monitoring report	
				2= 1						
				3= 2						
				5= -						
				6= -						
All wards	Annual environmental landfill audit report	This KPI is aimed at monitoring progress made in achieving set target for monitoring compliance of MCLM projects with environmental legislation	1= No audit	1	Annual Target	N/A	N/A	Q2 : Annual External Audit Report		
			2= partial audit							
			3= 1 by Dec 2016							
			4=1 by Nov 2016							
			5=1 by Oct 2016							



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Infrastructure Services

KPA 3: Service delivery and infrastructure development												
Strategic Goal 1 - To provide sustainable services to the community												
Division: Building Maintenance						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
Building Maintenance	N/A	General maintenance of municipal buildings	All wards	Average time taken to respond to service requests in respect of general buildings, plumbing, electrical, Air-conditioning, painting and Fire Prevention works	This KPI measures the effectiveness in responding to service delivery requests	1= Service request completed in 21 days and above	Service requests completed with an average turnaround time of 7 days	N/A	14 days	14 days	14 days	Programme, Project Progress Milestone Certificate including summary of received requests and completed works orders
						2= Service request completed 18 days						
						3= Service request responded and acknowledged within 14 days						
						4= Service request completed within 10 days						
						5=Service request completed under 7 days						
Division: Water & Sanitation						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
To Ensure Sustainable Water Provisions to all in Mogale City	1450	New Muldersdrift Reservoir	23	Stages for the tender to be advertised for the New Muldersdrift Reservoir	KPI refers to the planning processes that will lead to a tender being advertised for the New Muldersdrift Reservoir Project	1=No plan submitted	New Target	R 900 000	Completion of the design and Tender document	Submission of MIG business plan	Advertisemen t of Tender	Q3: MIG Business Plan
						2=Submission of business plan						
						3=Tender advertised						
						4=_						
						5=_						
	1470	Millisite Outfall Sewer	20	% of milestone complete in line with the plan	This KPI monitors the stages of upgrading the Millisite Outfall Sewer	1= less than 50% against plan	New Target		100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	Q3-Q4: project plan and project progress Report
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
						5=100% against plan by April 2017						

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Division: Water & Sanitation						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
To Ensure Sustainable Water Provisions to all in Mogale City	1476	Lindley WCW Phase 1	23	% of milestone complete in line with the plan	This KPI monitors the stages of development at the Lindley WCW	1= less than 50% against plan	New Target	-	100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	Q3-Q4: project plan and project progress Report
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
						5=100% against plan by April 2017						
	1476	Flip Human Water Works and Instrumentation - Capital operational item	Ward 3	% completion for the refurbishment	This KPI monitors the stages of refurbishment at the Flip Human WWTW	1= less than 50% against plan	New Target	R 2 000 000	100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	100% of milestone complete in line with the plan	Q3-Q4 Project Plan and Project progress Report
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
						5=100% against plan by April 2017						
Division: Water & Sanitation						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
To Ensure Sustainable Water Provisions to all in Mogale City	N/A	Water quality compliance monitoring	All wards	% compliance to SANS241 (BLUE DROP)	This KPI ensures that water quality compliance monitoring is in accordance with SANS241 (BLUE DROP)	1= less than 90%	100%	N/A	95%	95%	95%	Compliance certificate
						2= 91%-94%						
						3= 95%						
						4= 96%-98%						
						5= 98% and above						
	N/A	Bulk Waste Water Quality Monitoring for Treatments Works	All Wards	% compliance with license (effluent discharge quality) standards at WWTW	This KPI ensures that WWTW is in compliance with their licensing agreement	1= Less than 20%	42%	N/A	40%	40%	40%	DWS compliance tables
						2= 20%-39%						
						3= 40%						
						4= 41%-60%						
						5= above 80						



Division: Electricity Maintenance						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
Street Light Functionality	N/A	Maintenance of street lights	All wards	No. of streetlights maintained	This KPI includes requests received, the maintenance programme and to ensure functionality	1=Below 15000 2=20000-25000 3=30000 4=31 000 5=32000 and above	New Target	N/A	30 000	2341	2342	Service request register, Log Sheet and Milestone Certificates
		Maintenance of traffic lights intersection	All wards	Average time (days) taken to respond to traffic light maintenance request	This KPI measures the service delivery response time after a request has been submitted to maintain a traffic light	1=over 10days 2=9-8 3=7days 4=6days 5=5 days and less	8	N/A	7	7	7	Service request register
Maintenance and repairs of 33 KV Voltage Networks	N/A	Electricity Network 33kV	All wards	No. of inspections carried out at substation	This KPI ensures that a specific number of inspections are conducted at substations to ensure safety and quality standards are maintained	1= Less than 60 2=60-119 3= 120 4= 121-129 5= 130 and above	120	N/A	120 Inspections of 33kV - Transformers , switch gears, battery charges, in substations conducted	30	30	Signed inspection summary
Maintenance and repairs of 11/6.6 kV Voltage Networks	N/A	Electricity Network 11/6.6kV	All wards	No. of inspections carried out at substation 11/6.6 kV networks	This KPI ensures that a specific number of inspections are conducted at substations to ensure safety and quality standards are maintained	1= less than 800 2= 800-1199 3= 1200 4= 1201-1599 5= 1600 and above	1311	N/A	1200 Inspections of 11/6.6kV - Transformers, switchgears, battery charges,	300	300	Signed inspection summary
Maintenance and Repairs of Electrical Assets	1440	High and Medium capital spares	All wards	% purchase vs budget allocation	KPI indicates purchase of high and medium capital spares purchased	1= less than 50% in line with budget 2=50% in line with budget 3=100% in line with budget 4=_ 5=_	New Target	N/A	100% of milestone completed in line with the budget	100% of milestone completed in line with the budget	100% of milestone completed in line with the budget	Q3-Q4: Invoice and delivery note
		Replacement of low voltage assets	All wards	% purchase vs budget allocation	This KPI ensures that low voltage assets are replaced when faulty or unfunctional	1= less than 50% against plan 2=50% against plan 3=100% against plan by June 2017 4=100% against plan by May 2017 5=100% against plan by April 2017	New Target	R 1 000 000	100% of milestone completed in line with the budget	100% of milestone completed in line with the budget	100% of milestone completed in line with the budget	Q3-Q4: Invoice and delivery note

Division: Electricity Distribution						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
To Ensure Efficient Electricity Distribution to all in Mogale City	1438	Spruit1X20MV A transformer and substation upgrade	23	% completion of transformer	the delivery for transformer (min of 7 months delivery period of long lead items and transformer)	1= less than 50% against plan	New Target	R 6 800 000	15% progress against the project plan	10% progress against the project plan	100% progress against the project plan	Q3-Q4: project plan and the project progress Report
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
						5=100% against plan by April 2017						
	1440	Leratong/Chamdor 2X40 MVA transformer	9	% completion of Planning and designs	This KPI monitors the planning and design stages of the installation of the transformer at Leratond/Chamdor	1= less than 50% against plan	New Target	R 1 000 000	100% designs and planning completed against the milestone plan	N/A	100% designs and planning completed against the milestone plan	Q4: project plan and the project progress Report
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
						5=100% against plan by April 2017						
Division: Electricity Distribution						Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	IDP/Budget No.	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators					Proj.	Proj.	
Road Maintenance	N/A	Street Names	All wards	% project completion of installation of the street name signage	The project plan detailing the work-break down per milestone in percentage	1= less than 50% against plan	New Target	R 100 000	100% project implemented against the project plan	100% project implemented against the project plan	N/A	Q3: project and project progress Report
						2=50% against plan						
						3=100% against plan by June 2017						
						4=100% against plan by May 2017						
						5=100% against plan by April 2017						



**Mogale City**

*Local Municipality*

Social Services



Division: Social Upliftment					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Project Location (ward)	Key Performance indicator	Technical Description of Indicators				Proj.	Proj.	
To ensure sustainable service delivery to the community	Elderly Service Centre	All wards	Stages for the development of a project plan	This KPI measures the stages for developing a project plan for the Elderly Service Centre	1. No project	New Target	Project Design	-	-	Q1: Business plan
					2. Incompleted project					
					3. 100% project planning completed					
					4 100% completed one month before					
					5.100% completed 2 months before					Q2: Designs copies

Division: Sports, Arts, Culture and Recreation					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter
Strategic Objective	Project Name	Project Location (ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.	
Sports, Arts, Culture & Recreation	Delivery of library and information services	All wards	% of persons benefiting from library services	This KPI monitors the % of people that benefit from the various library facilities provided by MCLM	1 =Less than 94%	100%	100%	100%	100%	Q3-Q4: Library Statistics
					2 = 95%-99%					
					3 =100%					
					4 =100% and with Client Satisfaction tool developed					
					5 =100% and with Client Satisfaction tool results analysed					
		No. of library resources circulated (Books, Tapes, CDs and Manuals)	This KPI monitors progress in achieving set targets for circulation of library resources	1 = Less than 208 001	250 200	208 200	5 1 066	53 066	Q3-Q4: Library statistics	
	2= 208 000 - 208 199									
	3= 208 200									
	4= 208 201 - 208 400									
	5 = 208 401 and more									
	All wards	% Provincial Budget spent versus allocated on library resources (Books, Tapes and CDs and Manuals)	This KPI monitors the % of money (received from Province -that has been allocated books) spent	1. Less than 80%	100%	100%	25%	25%		Q3-Q4: Invoices of library resources
				2= 80%-99%						
3. 100%										
4. 100% by end May 2017										
5. 100% by mid May 2017										
Sports and Recreation	All wards	% of persons benefiting from sport facility usage	This KPI monitors the % of people that benefit from the various sporting and recreation facilities provided by MCLM	1= Less than 95%	100%	100%	100%	100%	Q3-Q4: Sports and Recreation statistics	
				2= 95% - 99%						
				3= 100%						
				4 =100% and with Client Satisfaction tool developed						
No. of visits for sports fields maintenance	This KPI monitors the maintainance of sports fields	1= Less than 1 099	1 766	1 200	300	300	Q3-Q4: Statistics and Turf Maintenance report			
		2= 1 100 - 1199								
		3= 1 200								
		4= 1 201-1 310								
		5=1 311 and above								
Rehabilitation of Bob van Renen Sport Complex	20	% project implementation as per project plan	The KPI refers to planning for construction of the admin block with surrounding buildings	1= No project	Bulk infrastructure: Water and Sewer network	100% project implementation as per project plan		100% project implementation as per project plan	N/A	Q3: Project plan and Project Progress Report
				2=Incompleted project						
				3=100% project completed by June 2017						
				4=100% completed May 2017						
				5=100% completed April 2017						
All wards	No. of visitors and learners hosted at Mogale Museum	This KPI monitors the number of people that visit the Mogale Museum	1. Less than 3 001	3 050	3 200	800	800	Q3-Q4: Museum statistics		
			2. 3 001- 3199							
			3. 3 200							
			4. 3 201-3 250							
			5. 3 251 and above							

Division: Motor Vehicle & Driver Licensing and Registration					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter	
Strategic Objective	Project Name	Project Location (ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.		
Licensing/ registration services	Motor Vehicle & Driver Licensing and Registration	All Wards	% of Roadworthiness applications registered on the enatis system	This KPI measures the % of Roadworthiness applications registered on the enatis system	1 = Less than 95%	100%	100%	100%	100%	Q3-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report	
					2 = 99%-99%						
					3 =100%						
					4 =100% and with Client Satisfaction tool developed						
					5 =100% and with Client Satisfaction tool results analysed						
		All Wards	% of learner's license applications registered on the enatis system	This KPI measures the % of learner licence applications registered on the enatis system	1 = Less than 95%	100%	100%	100%	100%		Q3-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
					2 = 95%-99%						
					3 = 100%						
					4 =100% and with Client Satisfaction tool developed						
					5 =100% and with Client Satisfaction tool results analysed						
		All Wards	% of driving license applications registered on the enatis system	This KPI measures the % of driver licence applications registered on the enatis system	1 = Less than 95%	100%	100%	100%	Q3-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report		
					2 = 95%-99%						
					3 =100%						
					4 =100% and with Client Satisfaction tool developed						
					5 =100% and with Client Satisfaction tool results analysed						
		All Wards	% of vehicle registration applications registered on enatis system	This KPI measures the % of vechile registration applications registered on the enatis system	1 = Less than 95%	100%	100%	100%			
2 = 95%-99%											
3 =100%											
4 =100% and with Client Satisfaction tool developed											
5 =100% and with Client Satisfaction tool results analysed											

Division: Motor Vehicle & Driver Licensing and Registration					Annual Performance Measurement	Baseline	Annual Target	Qrt end Mar 2017	Qrt end June 2017	Type of Evidence per Quarter	
Strategic Objective	Project Name	Project Location (ward)	Key Performance Indicator	Technical Description of Indicators				Proj.	Proj.		
Licensing/ registration services	Motor Vehicle & Driver Licensing and Registration	All Wards	% of renewal of motor vehicle licenses registered on the enatis system	This KPI measures the % renewal of vehicle licences applications registered on the enatis system	1 = Less than 95%	100%	100%	100%	100%	Q3-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report	
					2 = 95%-99%						
					3 =100%						
					4 =100% and with Client Satisfaction tool developed						
					5 =100% and with Client Satisfaction tool results analysed						
		All Wards	% of motor vehicle penalties registered on the enatis system	This KPI measures the % of motor vehicle penalties registered on the enatis system	1 = Less than 95%	100%	100%	100%	100%		Q3-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report
					2 = 95%-99%						
					3 =100%						
					4 =100% and with Client Satisfaction tool developed						
5 =100% and with Client Satisfaction tool results analysed											
All Wards	% of permit applications registered on the enatis system	This KPI measures the % of permit applications registered on the enatis system	1 = Less than 95%	100%	100%	100%	100%	Q3-Q4: Summary report from the e-natis system, Client Satisfaction tool and Analysis report			
			2 = 95%-99%								
			3 =100%								
			4 =100% and with Client Satisfaction tool developed								
			5 =100% and with Client Satisfaction tool results analysed								