



Mogale City

Local Municipality

2018/19

4th Quarter Top Layer

**Revised 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 good participative governance in compliance with the Constitution														
OFFICE OF THE MUNICIPAL MANAGER														
Good Governance and Public Participation : 5%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projection Qrt 4	Actual Qrt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI A	Outcome	MM - Executive Management and Governance	% improvement on Risk Maturity	%	3.4	5.9%	Q1	-	5,9	3.8 as per National Treasury Report). (5.9% of 3.4 is 3.61	N/A	N/A	Executive Manager Strategic Management Services	
							Q2	-						
							Q3	-						
							Q4	5,9%						
KPA: FINANCIAL VIABILITY: 43%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projection Qrt 4	Actual Qrt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI B	Outcome	MM - Executive Management and Governance	Improved working capital	Ratio	0.8:1	1.2:1	Q1	-	1.2:2	2,63	N/A	Information to be sourced from the 2018/2019 In Year Monitoring Report which will only be available as from 17th July 2019 through the finance department	Chief Financial Officer	
							Q2	-						
							Q3	1:01						
							Q4	1.2:2						
KPI C	Outcome	MM - Executive Management and Governance	% revenue growth	%	New Target	1%	Q1	-	1%	-1%	For 2017/2018 revenue collection was at 93%, 2018/2019, revenue collection is at 92%. Due to the economic crisis of consumers not being able to pay, the municipality did not receive any growth in revenue collection.	Improvement in economic situation of the country.	Chief Financial Officer	
							Q2	-						
							Q3	-						
							Q4	1%						
KPI D	Outcome	MM - Executive Management and Governance	% spent on grants funded capital projects	%	85%	90%	Q1	10%	90%	93%	N/A	N/A	Chief Financial Officer	
							Q2	45%						
							Q3	65%						
							Q4	90%						
KPI E	Outcome	MM - Executive Management and Governance	Number of indigent households with access to free basic services	Number	10 400	11 400	Q1	-	11400	11400	8388	CDS to conduct awareness campaigns to encourage people to register for indigent programmes. To continue vetting the statuses of residents within the indigent register.	Awareness and campaigns to encourage people to register for indigent programmes. Continues vetting of the statuses of residents within the indigent register will assist in determining the status quo.	Chief Financial Officer
							Q2	-						
							Q3	-						
							Q4	11400						

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 17%													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI F	Outcome	MM - Executive Management and Governance	% AG report action plan successfully completed	%	85%	90%	Q1	-	90%	73%		Some actions will be implemented in July and August	Executive Manager Strategic Management Services & Chief Audit Executive
							Q2	-					
							Q3	-					
							Q4	90%					
KPI G	Outcome	MM - Executive Management and Governance	% labour related matters completed within prescribed timelines	%	New Target	100%	Q1	-	100%	100%	N/A	N/A	Executive Manager Corporate Support Services
							Q2	-					
							Q3	-					
							Q4	100%					
KPI H	Outcome	MM - Executive Management and Governance	Number of priority skills programme implemented	Number	New Target	5	Q1	-	5	5	N/A	N/A	Executive Manager Corporate Support Services
							Q2	-					
							Q3	-					
							Q4	5					
KPI I	Outcome	MM - Executive Management and Governance	% compliance with employment equity plan at management level	%	New Target	100%	Q1	-	100%		N/A	N/A	Executive Manager Corporate Support Services
							Q2	-					
							Q3	-					
							Q4	100%					
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI J	Outcome	MM - Executive Management and Governance	average of households with access to services as defined in terms of Section 43 of the MSA	%	New Target	85%	Q1	-	85%	90%	N/A	N/A	Executive Manager: UMS, PWR & T, DIEM
							Q2	-					
							Q3	-					
							Q4	85%					
KPA: LOCAL ECONOMIC DEVELOPMENT 5%													
KPI K	Outcome	MM - Executive Management and Governance	Number of jobs created through local economic development initiatives including capital projects	Number	1000	1200	Q1	-	1200	1380	N/A	N/A	Executive Manager EDS
							Q2	-					
							Q3	-					
							Q4	1200					



Mogale City

Local Municipality

INTERNAL AUDIT - 00

NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)													
Strategic Goal	To ensure good participative governance in compliance with the Constitution													
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%													
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI F/001	Output	CAE - Strategic Support	All Wards	Number of Audit committee Performance Evaluation conducted	Number	New Target	1	Q1	-	1	1	N/A	N/A	Chief Audit Executive
								Q2	-					
								Q3	-					
								Q4	1					
KPI A/002	Output	CAE - Strategic Support	All Wards	% of Approved Internal Audit Plan implemented	%	92%	92%	Q1	92%	92%	92%	N/A	N/A	Chief Audit Executive
								Q2	92%					
								Q3	92%					
								Q4	92%					
KPI F/003	Output	CAE - Strategic Support	All Wards	% Ethics Activities implemented in line with the approved Ethics plan	%	New Target	70%	Q1	70%	70%	75%	N/A	N/A	Chief Audit Executive
								Q2	70%					
								Q3	70%					
								Q4	70%					
KPI F/004	Output	CAE - Strategic Support	All Wards	% of AG report action plan outcomes verified	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Chief Audit Executive
								Q2	100%					
								Q3	-					
								Q4	100%					
KPI F/005	Output	CAE - Strategic Support	All Wards	% departments action plans on the final Internal Audit reports verified	%	New Target	100%	Q1	-	100%	100%	N/A	N/A	Chief Audit Executive
								Q2	-					
								Q3	100%					
								Q4	100%					

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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI F/007	Output	CAE - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Chief Audit Executive
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/008	Output	CAE - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1		10 days		There were no grievances lodged during the year under review	N/A	Chief Audit Executive
								Q2						
								Q3	10 days					
								Q4	10 days					



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 Goal	To ensure good participative governance in compliance with the Constitution														
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10															
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 78%														
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/PROJECT MILESTONE	Projection Qrt 4	Actual Qrt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
								Q1	Q2						
KPI A/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the audit action plans	%	New Target	100%	Q1	-	100%	100%	N/A	N/A	Executive Manager: Strategic Management Services	
								Q2	-						
								Q3	-						
								Q4	100%						
KPI A/102	Executive Manager Output	SMS - Strategic Support	All Wards	Number of Oversight committees Performance Evaluations conducted	%	New Target	1	Q1	-	1	0	The evaluation could not be conducted by 4th quarter as performance measured is for the whole year	To conduct evaluations during the 1st quarter	Executive Manager: Strategic Management Services	
								Q2	-						
								Q3	-						
								Q4	1						
KPI A/103	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the IDP process	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Strategic Management Services	
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI A/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of physical verifications conducted on project performance	Number	New Target	4	Q1	100%	2	2	N/A	N/A	Executive Manager: Strategic Management Services	
								Q2	100%						
								Q3	2						
								Q4	2						
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	100%	86%	The business Continuity training was rescheduled to August 2019	Training will take place in August	Executive Manager: Strategic Management Services	
								Q2	100%						
								Q3	100%						
								Q4	100%						
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs. The actual amount allocated per project is captured on the Operational Layer SDBIP.															

2018/19 4th Quarter Top Layer Service Delivery and Budget Implementation Plan

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI A/107	Executive Manager Output	SMS - Strategic Support	All Wards	Number of External Stakeholder engagement plan submitted to the Municipal Manager	Number	New Target	1	Q1	100%	1	1	N/A	N/A	Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	-					
								Q4	1					
KPI A/108			All Wards	Number of Political administration interface framework submitted to the Municipal Manager	Number	New Target	1	Q1	100%	1	1	N/A	N/A	Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	-					
								Q4	1					
KPI A/109	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of municipal governance programmes in line with the plan	%	New Target	1	Q1	100%	100,0%	57%	7 projects were due for Q4 but only 4 were finalised. The soccer event did not take place and 2 projects were part of the Social responsibility committee still needs to be established	Try to implement projects with external funding and not use Social Responsibility funding until establishment of the committee	Executive Manager: Strategic Management Services
								Q2	100%					
								Q3	-					
								Q4	1					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 20%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qrt 4	Actual Qrt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI A/110	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Integrated Marketing, Branding and Communication strategy submitted to the MM	Number	New Target	1	Q1	-	1	1	N/A	N/A	Executive Manager: Strategic Management Services	
								Q2	100%						
								Q3	-						
								Q4	1						
KPI A/111	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Strategic Management Services	
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI A/112	Executive Manager Output	SMS - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	100%	10 days	N/A	N/A	N/A	Executive Manager: Strategic Management Services	
								Q2	100%						
								Q3	10 days						
								Q4	10 days						



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	Strategic Goal: To ensure good participative governance in compliance with the Constitution													
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES - 20														
KPA	KPA: FINANCIAL VIABILITY: 38%													
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI B/201	CFO's output	FIN-Strategic Support CFO	All Wards	% Revenue collected	%	92%	93%	Q1		93%	92%	Under performance due to poor economic and social constraints	Rigorous implementation of credit control	Chief Financial Officer
								Q2						
								Q3	92%					
								Q4	93%					
KPI C/202	CFO's output	FIN-Strategic Support CFO	All Wards	Number of billing cycles completed	Number	12	12	Q1	100%	3	3	N/A	N/A	Chief Financial Officer
								Q2	100%					
								Q3	3					
								Q4	3					
KPI C/203	CFO's output	FIN-Strategic Support CFO	All Wards	% completeness of new customers registered in billing system	Number	New target	100%	Q1	100%	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI B/204	CFO's output	FIN-Strategic Support CFO	All Wards	Number of days taken to pay creditors	Days	90	90 days	Q1	120	90 days	86 days	N/A	N/A	Chief Financial Officer
								Q2	90					
								Q3	90					
								Q4	90 days					
KPI A/205	CFO's output	FIN-Strategic Support CFO	All Wards	% completeness of the movable asset register	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					

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

2018/19 4th Quarter Top Layer Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 55%														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI F/206	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of audit action plans in line with timelines	%	New target	100%	Q1	--	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	--					
								Q3	100%					
								Q4	100%					
KPI A/207	CFO's output	FIN-Strategic Support CFO	All Wards	% development of the FCMM action plans in line with the recommendations	%	New target	100%	Q1	--	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	--					
								Q3	--					
								Q4	100%					
KPI F/208	CFO's output	FIN-Strategic Support CFO	All Wards	% compliance to the MFMA	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/209	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of SCM checklist	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	100%					
								Q3	--					
								Q4	100%					
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 5%														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	PROPOSED KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI A/210	CFO's output	FIN-Strategic Support CFO	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Chief Financial Officer
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/211	CFO's output	FIN-Strategic Support CFO	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	--	10 days		N/A	N/A	Chief Financial Officer
								Q2	--					
								Q3	10 days					
								Q4	10 days					



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES - 30

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system													
NDP Chapter Strategic Goal	Building a professional capable citizen focused public service NDP Chapter 13													
Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery													
DEPARTMENT: CORPORATE SUPPORT SERVICES - 30														
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 53%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI H/304	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of the WSP	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/307	Executive Manager Output	CSS - Strategic Support EM	All wards	% compliance to records management policy	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/308	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of ICT Governance policy submitted to the MM	Number	New Target	1	Q1	-	1	1	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	-					
								Q3	-					
								Q4	1					
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improve Performance	RESPONSIBLE PERSON
KPI A/309	Executive Manager Output	CSS - Strategic Support EM	All wards	% savings on allocated litigation budget	%	New Target	5%	Q1	-	5%	0.04%	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	-					
								Q3	-					
								Q4	5%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qrt 4	Actual Qrt 4	Explanation of Variance	Measures to Improve Performance	RESPONSIBLE PERSON
KPI F/311	Executive Manager Output	CSS - Strategic Support EM	All wards	% implementation of audit action plans	%	New Target	100%	Q1	-	100%	100%	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	-					
								Q3	-					
								Q4	100%					
KPI A/312	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of Council resolution implementation registers submitted to Council	Number	New Target	2	Q1	100%	1	1	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	1					
								Q4	1					
KPI A/313	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of Compliance policy submitted to the MM	Number	New Target	1	Q1	Compliance programme	1	1 served at Council for approval	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	-					
								Q3	-					
								Q4	1					
KPI A/314	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of OHS implementation report	Number	New Target	4	Q1	1	1	1	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	1					
								Q3	1					
								Q4	1					
KPI G/315	Executive Manager Output	CSS - Strategic Support EM	All wards	Number of interventions implemented to reduce labour disputes	Number	New Target	2	Q1	-	1	3	3 workshops conducted on labour matters to delimit disputes	N/A	Executive Manager: Corporate Support Services
								Q2	-					
								Q3	1					
								Q4	1					
KPI G/316	Executive Manager Output	CSS - Strategic Support EM	All wards	% completion of job profiles in line with the schedule	%	New Target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Corporate Support Services
								Q2	100%					
								Q3	-					
								Q4	100%					



Mogale City

Local Municipality

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 deliver affordable, quality and sustainable services to communities													
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT - 40														
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI J/401	Executive Manager: Output	DIEM -Strategic Support	All Wards	Number of households receiving basic level of refuse removal services	Number	100%	13527	Q1	100%	13527	17672	N/A	N/A	Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3						
								Q4	13527					
KPI J/401	Executive Manager: Output	DIEM -Strategic Support	All Wards	Number of households receiving advanced level of refuse removal services	Number	100%	82000	Q1	100%	82000	82714	N/A	N/A	Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3						
								Q4	82000					
KPI A/401	Executive Manager: Output	DIEM -Strategic Support	All Wards	Number of planned bio-diversity management projects implemented	Number	New target	7	Q1	-	7	9	N/A	N/A	Executive Manager: Integrated Environmental Management
								Q2	-					
								Q3	-					
								Q4	7					
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.														
KPA: LOCAL ECONOMIC DEVELOPMENT 20%														
KPI C/403	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Number of Tourism development initiatives held	Number	New target	3	Q1	-	3	3	N/A	N/A	Executive Manager: Integrated Environmental Management
								Q2	-					
								Q3						
								Q4	3					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 25%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI F/406	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q1		100%	100%	N/A	N/A	Municipal Manager
								Q2						
								Q3						
								Q4	100%					
KPI A/407	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Number of planned Environmental Planning Coordination and Climate Change initiatives	Number	New target	7	Q1	-	7	8	A small variance of one initiative occurred due to the opportunity available on the time from ICLEI.	N/A	Executive Manager: Integrated Environmental Management
								Q2	-					
								Q3	-					
								Q4	7					
KPA: FINANCIAL VIABILITY 5%														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/408	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% completeness of the billing information processed	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Integrated Environmental Management
								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	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI A/410	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%				Executive Manager: Integrated Environmental Management
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/411	Executive Manager: Output	DIEM -Strategic Support EM	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1		10 days	No employee grievance lodged in this reporting quarter	N/A	N/A	Executive Manager: Integrated Environmental Management
								Q2						
								Q3	10 days					
								Q4	10 days					



Mogale City

Local Municipality

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 deliver affordable, quality and sustainable services to communities														
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	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/501	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of public safety activities implemented	Number	New target	12	Q1	100%	6	5	Road marking target was not achieved due to the challenges on procurement	Finalisation of a 3 year bid for the supply and delivery of road paint and signs.	Executive Manager: Community Development Services
								Q2	100%					
								Q3	6					
								Q4	6					
KPI C/502	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of the social development programmes implemented	Number	New target	11	Q1	100%	11	11	N/A	N/A	Executive Manager: Community Development Services
								Q2	100%					
								Q3	-					
								Q4	11					
KPI C/503	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of programmes to encourage usage of community facilities	Number	New target	9	Q1	100%	9	9	N/A	N/A	Executive Manager: Community Development Services
								Q2	100%					
								Q3	-					
								Q4	9					
KPI C/504	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of sports programmes implemented	Number	New target	4	Q1	100%	2	2	N/A	N/A	Executive Manager: Community Development Services
								Q2	100%					
								Q3	2					
								Q4	2					
KPI C/505	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of recreation (libraries) programmes implemented	Number	New target	4	Q1	-	2	2	N/A	N/A	Executive Manager: Community Development Services
								Q2	-					
								Q3	2					
								Q4	2					
KPI C/506	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Number of arts and culture programmes implemented	Number	New target	6	Q1	-	3	3	N/A	N/A	Executive Manager: Community Development Services
								Q2	-					
								Q3	3					
								Q4	3					

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

KPA: FINANCIAL VIABILITY 15%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI B/507	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% reduction of physical guarding security costs	%	New target	15%	Q1	-	15%	0%	Due to the increase in the municipality sites, infrastructure and properties, threats of the land invasions. Security costs	N/A	Executive Manager: Community Development Services
								Q2	-					
								Q3	-					
								Q4	15%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION:18%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI B/508	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% Implementation of the Licencing agency agreement	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Community Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/509	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q1	-	100%	100%	N/A	N/A	Executive Manager: Community Development Services
								Q2	-					
								Q3	100%					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: 15%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI G/510	Executive Manager: Output	CDS - Strategic Support EM	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Community Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/511	Executive Manager: Output	CDS - Strategic Support EM	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	100%	10 days	N/A	N/A	N/A	Executive Manager: Community Development Services
								Q2	100%					
								Q3	10 days					
								Q4	10 days					



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	Strategic Goal: To deliver affordable, quality and sustainable services to communities													
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	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/601	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of houses built at Brick vale	Number	10% (milestones completed)	500	Q1	25%	500	950 Serviced Stands, 446 Foundation, 256 Wall Plates & 54 Roofed.	The project experienced 3 months delay due to non-payments	The target will be meet in new financial year 2019/20	Executive Manager: Economic Development Services
								Q2	50%					
								Q3	-					
								Q4	500					
KPA: FINANCIAL VIABILITY 20%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/602	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Rand value of revenue generated off outdoor advertising	Rand value	R2 500 000	R2 000 000	Q1	-	R2 000 000	R 2 954 326	N/A	N/A	Executive Manager: Economic Development Services
								Q2	-					
								Q3	-					
								Q4	R2 000 000					
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/603	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% approval of complaint development applications	%	45 days	100% within 30 days	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI C/604	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% approval of complaint building applications	%	45 days	100% within 30 days	Q1	100%	100%	100%	All applications were approved within the prescribed period in terms of the NBR	Stringent follow up on comments and documents from the owners/ draughtsman	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI F/605	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of audit action plans	%	New target	100%	Q1	-	100%	100%	N/A	N/A	Executive Manager: Economic Development Services
								Q2	-					
								Q3	-					
								Q4	100%					

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/606	Executive Manager: Output	EDS - Strategic Support EM	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/607	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1		10 days	-	N/A	N/A	Executive Manager: Economic Development Services
								Q2						
								Q3	10 days					
								Q4	10 days					

KPA: LOCAL ECONOMIC DEVELOPMENT 15%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI K 608	Executive Manager: Output	EDS - Strategic Support EM	All Wards	Number of employment opportunities on enterprise development and rural development initiatives: expanded public works programme	Number	1136 employment opportunities	1 000 employment opportunities	Q1	600	100	100	N/A	N/A	Executive Manager: Economic Development Services
								Q2	200					
								Q3	100					
								Q4	100					
KPI L/609	Executive Manager: Output	EDS - Strategic Support EM	All Wards	%completion of the taxi rank construction in line with the Project plan	%	Temporary Taxi Rank	100%	Q1	100%	100%	60%	Project delayed	Project to be finalised in the next financial year	Executive Manager: Economic Development Services
								Q2	100%					
								Q3	-					
								Q4	100%					



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	Strategic Goal: To deliver affordable, quality and sustainable services to communities														
DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 60%															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI C/701	Executive Manager: Output	UMS - Strategic Support	All Wards	% of electricity distribution loss	%	15%	5%	Q1	14%	10%	6,29%	N/A	N/A	Executive Manager: Utilities Management Services	
								Q2	13%						
								Q3	12%						
								Q4	10%						
KPI J/702	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access of electricity	%	85%	90%	Q1	87%	90%	87%			Executive Manager: Utilities Management Services	
								Q2	88%						
								Q3	89%						
								Q4	90%						
KPI J/703	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access to basic level of sanitation	%	85%	90%	Q1	87%	90%	94,6%	N/A	N/A	Executive Manager: Utilities Management Services	
								Q2	88%						
								Q3	89%						
								Q4	90%						
KPI A/704	Executive Manager: Output	UMS - Strategic Support	All Wards	% compliance to the quality standards	%	50%	55%	Q1	52%	55%	55%	45%	Micro biological compliance = 0%, disinfection were not addressed	Executive Manager: Utilities Management Services	
								Q2	53%						
								Q3	54%						
								Q4	55%						
KPI J/704	Executive Manager: Output	UMS - Strategic Support	All Wards	% of households with access to basic level of water	%	90%	95%	Q1	91%	95%	93%			Executive Manager: Utilities Management Services	
								Q2	93%						
								Q3	94%						
								Q4	95%						
KPI C/705	Executive Manager: Output	UMS - Strategic Support	All Wards	% reduction of water distribution losses	%	41%	25%	Q1	40%	25%	50%	The department to engage with rand water on the drastical increase on volume of water supply.	The department to engage with rand water on the drastical increase on volume of water supply. To install check meters on all	Executive Manager: Utilities Management Services	
								Q2	35%						
								Q3	30%						
								Q4	25%						

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

KPA: FINANCIAL VIABILITY: 20%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI C/706	Executive Manager: Output	UMS - Strategic Support	All Wards	% of completeness of billing information provided to Finance	%	New target	100%	Q1	100%	100%	0%			Executive Manager: Utilities Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI F/607	Executive Manager: Output	UMS - Strategic Support	All Wards	% implementation of audit action plans	%	New target	100%	Q1	-	100%	75%			Executive Manager: Utilities Management Services
								Q2	-					
								Q3	-					
								Q4	100%					
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 8%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI A/608	Executive Manager: Output	UMS - Strategic Support	All Wards	% implementation of the record management policy	%	New target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Utilities Management Services
								Q2	100%					
								Q3	100%					
								Q4	100%					
KPI G/608	Executive Manager: Output	UMS - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	New target	10 days	Q1	-	10 days	No grievances reported for the quarter	N/A	N/A	Executive Manager: Utilities Management Services
								Q2	-					
								Q3	10 days					
								Q4	10 days					
KPA: LOCAL ECONOMIC DEVELOPMENT: 2%														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI H/609	Executive Manager: Output	UMS - Strategic Support	All Wards	% development of skills database for service delivery (electrical, water and sanitation)	%	New target	100%	Q1	-	100%		No applications received by the Department	Office of the EM to liaise with Learning and Development division for learnerships and internships	Executive Manager: Utilities Management Services
								Q2	-					
								Q3	-					
								Q4	100%					



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 deliver affordable, quality and sustainable services to communities															
DEPARTMENT: Public Works, Roads & Transport - 80															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI B/801	Executive Manager: Output	PRT - Strategic Support	All Wards	% of fleet available to the user departments	%	Total budget allocation of services per project is reflected on the Operational Layer SDBIP	New target	70%	Q1	70%	70%	89%	New vehicles was delivered. Less Downtime	N/A	Executive Manager: Public Works, Roads and Transport
									Q2	70%					
									Q3	70%					
									Q4	70%					
KPI B/802	Executive Manager: Output	PRT - Strategic Support	All Wards	% of roads infrastructure maintained in line with the annual project plan	%		100%	100%	Q1	100%	100%	92%	Specification was not finalised due to Lack of clarity in relation to appointment of local cooperatives as to RFQ or Tender, due to delayed payments of the contractor		Executive Manager: Public Works, Roads and Transport
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPI B/803	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of maintenance planned for buildings and facilities	%		New target	80%	Q1	80%	80%	97%	during the Adjustment budget additional funds we received towards replaced of unserviceable air cons		Executive Manager: Public Works, Roads and Transport
									Q2	80%					
									Q3	80%					
									Q4	80%					
The MSCOA Project refers to the line item as per the approved Budget. The allocated amount include only the Executive Manager's office administration and employee related costs.															
KPA: FINANCIAL VIABILITY 23%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON
KPI D/804	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of funded PMU capital projects	%	-	New target	100%	Q1	100%	100%	91%	The detailed designed report could not be completed due to land ownership issues and the design life span of the project could not be agreed upon with DIEM	DIEM will be requested to fast track the land ownership issues	Executive Manager: Public Works, Roads and Transport
									Q2	100%					
									Q3	-					
									Q4	100%					

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI F/805	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of audit action plans	%	-	New target	100%	Q1	-	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	
									Q2	-						
									Q3	-						
									Q4	100%						
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI A/806	Executive Manager: Output	PRT - Strategic Support	All Wards	% implementation of the record management policy	%	-	New target	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI G/807	Executive Manager: Output	PRT - Strategic Support	All Wards	Days taken to finalise employee grievances within the prescribed timelines (Step 2)	Days	-	New target	10 days	Q1	-	10 days	N/A	N/A	N/A	Executive Manager: Public Works, Roads and Transport	
									Q2	-						
									Q3	10 days						
									Q4	10 days						
KPA: LOCAL ECONOMIC DEVELOPMENT 5%																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	Projection Qt 4	Actual Qt 4	Explanation of Variance	Measures to Improving Performance	RESPONSIBLE PERSON	
KPI K/808	Executive Manager: Output	PRT - Strategic Support	All Wards	Number of job opportunities created through implementation of capital projects	Number	-	New target	425	Q1	-	425	425	233	N/A	N/A	Executive Manager: Public Works, Roads and Transport
									Q2	-						
									Q3	-						
									Q4	425						

Public works submitted 80 jobs as an Annual Target and therefore their input was erroneously omitted on the Approved revised SDBIP.

