



Mogale City

Local Municipality

2020/21

Operational Layer

DRAFT

Service Delivery and Budget Implementation Plan
(SDBIP)



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	Good Governance and Public Participation within the Office of the Municipal Manager										
DEPARTMENT: MUNICIPAL MANAGER											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: MM (412)	Manager Sub-Output	Operational Support to the Municipal Manager	All Wards	Time taken to processes submissions received within Division Operational Support.	Time	48 hours	48 hours	Q1	48 hours	Q1: Munadmin List	Manager: Operational Support
								Q2	48 hours		
								Q3	48 hours		
								Q4	48 hours		
KPI 2: MM (412)	Manager Sub-Output	Operational Support to the Municipal Manager	All Wards	% Council Resolution Registers circulated for implementation as per council meetings held	%	12	100%	Q1	100%	Q1-Q4: Updated Coucil resolution register, Circulation E-mail and Quarterly report	Manager: Operational Support
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 3: MM (412)	Manager Sub-Output	Operational Support to the Municipal Manager	All Wards	% Exco Action Plans circulated for implementation as per Exco meeting held	%	100%	100%	Q1	100%	Q1-Q4: Updated Exco Resolution Register, Exco Minutes,Circulation E-mails and Attendance Register	Manager: Operational Support
								Q2	100%		
								Q3	100%		
								Q4	100%		



Mogale City

Local Municipality

INTERNAL AUDIT

National Outcome											
Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter											
Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal											
To ensure good participative governance in compliance with the Constitution											
KPA											
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Internal Audit											
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	95%	90%	Q1	90%	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit
								Q2	90%	Q2: Quarterly progress report	
								Q3	90%	Q3: Quarterly progress report	
								Q4	90%	Q4: Quarterly progress report	
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No. assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	New Target	3	Q1	1	Q1: OPCA Monitoring Pane	Manager: Internal Audit
								Q2	–	–	
								Q3	1	Q3: OPCA Monitoring Pane	
								Q4	1	Q4: OPCA Monitoring Pane	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessment conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	New Target	4	Q1	1	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	New Target	4	Q1	1	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Ethics											
KPI 5: CAE (203)	Sub-Output	Investigations referrals	All Wards	Number of days taken to respond on investigations requests	Time Frame	21 days	30 days	Q1	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	Manager: Corporate Ethics
								Q2	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	
								Q3	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	
								Q4	30 days	Q1: Case Management Register/ referral letter. 2. Investigation Progress Report to MM	
KPI 6: CAE (203)	Sub-Output	Cooperate Ethics	All Wards	No. of assessment conducted on the implementation status of the Action Plans indicated in Anti Corruption & Ethics Implementation Plan	Number	New Target	4	Q1	1	Q1 Anti Corruption Ethics Implementation Plan & Quarterly Progress Report to MM/EXCO/RMC	Manager: Corporate Ethics
								Q2	1	Q2 Quarterly Progress Report to MM/EXCO/RMC	
								Q3	1	Q3 Quarterly Progress Report to MM/EXCO/RMC	
								Q4	1	Q4 Quarterly Progress Report to MM/EXCO/RMC	



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	Good Governance and Public Participation within Strategic management Services Department										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES											
Division: Cooperative Governance											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1:SMS (429)	Manager's Sub-outputs	Facilitation of Strategic Relations on behalf of the Municipality	All Wards	Number of the Reviewed IGR Strategy implementation plan submitted to the EM	Number	New target	1	Q1	-	Q2: Final Reviewed IGR Strategy and implementation plan	Manager: Cooperative Governance
								Q2	1		
								Q3	-		
								Q4	-		
KPI 2: SMS (452)	Adequacy Indicator	International Relations Initiatives	All Wards	Number of Regional Initiatives Coordination Plan submitted to the EM	Number	New target	1	Q1	-	Q2: Regional Initiatives Coordination Plan	Assistant manager: Regional Initiatives Coordination
								Q2	1		
								Q3	-		
								Q4	-		
KPI 3: SMS (444)	Adequacy Indicator	Inter-governmental Relations Foras	All Wards	Number of the International Relations (IR) plan submitted to the EM	Number	New	1	Q1	-	Q3: International Relations (IR) plan	Assistant Manager: Intergovernmental Relations
								Q2	-		
								Q3	1		
								Q4	-		
KPI 4: SMS (443)	Adequacy Indicator	Stakeholder Relations Management	All wards	Number of IGR Calendar submitted to the EM	Number	New Target	1	Q1	-	Q2: IGR Calendar	Assistant Manager: Intergovernmental Relations
								Q2	1		
								Q3	-		
								Q4	-		
KPI 5: SMS (459)	Adequacy Indicator	All Wards	Number of stakeholder management plan submitted to the EM	Number	New Target	1	Q1	-	Q2: stakeholder relations management plan	Assistant Manager: Regional Initiatives Coordination	
							Q2	1			
							Q3	-			
							Q4	-			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 6: SMS (454)	Manager's Sub-outputs	Risk Management	All Wards	No of Risk Management Committee action plans circulated for implementation	Number	4	3	Q1	–	Q1- Q4: RMC Minutes, Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 7: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	New Target	3	Q1	–	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 8: SMS (431)	Quantity Indicator	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the EM	Number	3	3	Q1	–	Q3: Proof of submission (Email) Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
								Q2	–		
								Q3	2		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 9: SMS (447)	Quantity Indicator	Tabling of the Municipal Annual Report	All Wards	No. Municipal Annual Report submitted to EM for Council	Number	1	1	Q1	–	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
								Q2	–		
								Q3	1		
								Q4	–		
KPI 10: SMS (450)	Quantity Indicator	National Treasury Reporting	All Wards	No. of MCLM performance reports submitted to National Treasury Reports	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 11: SMS (436)	Quantity Indicator	COGTA KPI Reporting Reports	All Wards	No. of MCLM Performance reports submitted to COGTA	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 12: SMS (454)	Quantity Indicator	Risk Management	All Wards	Annual risk maturity level assessments conducted	Number	1	1	Q1	–	Q4: Copy of National Treasury Assessment Report	Assistant Manager: Risk Management
								Q2	–		
								Q3	–		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Development Planning (IDP)											
KPI 14: SMS (426)	Manager's Sub-outputs	IDP Process	All Wards	% implementation of the approved IDP Process plan at Operational level	%	100%	100%	Q1	100%	Q1: IDP Operational process plan and the Implementation report	Manager: Integrated Development Planning
								Q2	100%	Q2-Q4: IDP Implementation report	
								Q3	100%		
								Q4	100%		
KPI 15: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	1	1	Q1	-	Q4: Attendance Register and Agenda	Manager: Integrated Development Planning
								Q2	-		
								Q3	-		
								Q4	1		
KPI 16: SMS (442)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP submitted to the MM for Council consideration	Number	2	2	Q1	-	N/A	Manager: Integrated Development Planning
								Q2	-	N/A	
								Q3	1	Q3: Proof of submission (signed mail book)	
								Q4	1	Q4: Proof of submission (Signed Mail book)	
KPI 17: SMS (442)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	New target	1	Q1:	-	-	Assistant Manager: Integrated Development Planning
								Q2	-	-	
								Q3	-	-	
								Q4	1	Q4: Completed MSCOA reporting spreadsheet	
KPI 18: SMS (442)	Activity	IDP inputs	All Wards	Number of IDP Roadshow inputs analysis conducted	Number	2	2	Q1	-	Q3 - Q4: Road show analysis report	Assistant Manager: Integrated Development Planning
								Q2	-		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services											
KPI 19: SMS (428)	Manager's Sub-outputs	Implementation of Municipal Governance Support Services	All wards	Number of Ward committee capacity development plan submitted to the EM	Number	New Target	1	Q1	–	Q2: Ward committee capacity development plan submitted to the	Manager: Municipal Governance Support Services
								Q2	1		
								Q3	–		
								Q4	–		
KPI 20: SMS (428)	Manager's Sub-outputs	Implementation of Municipal Governance Support Services	All wards	Number of the Service Delivery Improvement plan developed	Number	New Target	1	Q1	1	Q1: Service delivery improvement plan	Manager: Municipal Governance Support Services
								Q2	–	–	
								Q3	–	–	
								Q4	–	–	
KPI 21: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of planned outreach programmes undertaken	Number	2	4	Q1	1	Q1-Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring
								Q2	1		
								Q3	1		
								Q4	1		
KPI 22: SMS (390)	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	New target	2	Q1	1	Q1: Disability Programme year plan, Quarterly report	Assistant Manager: Special Programmes
								Q2	1	Q2-Q4: Quarterly report	
								Q3	–		
								Q4	–		
KPI 23: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	Number of Policies submitted to EM	Number	New target	1	Q1	–	Q3: Proof of submission to EM, Gender Policy & Sexual Harassment Policy	Assistant Manager: Special Programmes
								Q2	–		
								Q3	1		
								Q4	–		
KPI 24: SMS (390)	Quantity Indicator	Gender and Social programmes	All wards	No. of Youth, Gender and Social awareness sessions conducted	Number	New target	4	Q1	1	Q1-Q4 Invitations/notice and attendance registers	Assistant Manager: Special Programmes
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services (Mayor's Office)											
KPI 25: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	1	3	Q1	1	Q1: Annual Plan & Progress report	Administrative Officer: Mayor's Office
								Q2	1	Q2-Q4: Progress Report	
								Q3	-		
								Q4	1		
KPI 26: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Entrepreneurship Support initiatives conducted	Number	1	3	Q1	1	Q1: Annual Plan & Progress report	Administrative Officer: Mayor's Office
								Q2	1	Q2: Progress report	
								Q3	-	Q3: Progress report	
								Q4	-	-	
KPI 27: SMS (392)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Education Support initiatives conducted	Number	3	3	Q1	1	Q1: Annual Plan & Progress report	Administrative Officer: Mayor's Office
								Q2	1	Q2-Q4: Progress Report	
								Q3	-		
								Q4	1		
KPI 28: SMS (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of programmes implemented for youth development	Number	4	4	Q1	2	Q1: Annual Plan & Progress report	Coordinator: Youth Programmes
								Q2	2	Q2: Progress report	
								Q3	-	-	
								Q4	-	-	
KPI 29: SMS (394)	Adequacy Indicator	Mayor's Bursary	All Wards	% students receiving Mayors bursary vs List of applicants	%	100%	100%	Q1	-	Q3: Report and list of qualifying students	Coordinator: Youth Programmes
								Q2	-		
								Q3	100%		
								Q4	-		

Division: Municipal Governance Support Services (Speaker's Office)											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 30: SMS (389)	Quantity Indicator	Section 79 Committee Management	All Wards	Number of Section 79 committees established	Number	Number	2	Q1	-	Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions	Assistant Manager: Ward Operations and Public Participation
								Q2	-		
								Q3	1		
								Q4	1		
KPI 31: SMS (389)	Quantity Indicator		All Wards	No. of report on the functionality of MPAC	Number	4	4	Q1	1	Q1-Q4: Quarterly report	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 32: SMS (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 33: SMS (451)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	N/A		
								Q4	1		
KPI 34: SMS (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	New Target	14 days	Q1	14 days	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 35: SMS (398)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	New Target	2	Q1	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	N/A		
KPI 36: SMS (398)	Quantity Indicator	Citizen Responsibility Campaign (CRC)	All Wards	No. of CRC Programmes conducted	Number	New Target	1	Q1	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation
								Q2	N/A		
								Q3	1		
								Q4	N/A		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Communication and Customer Care											
KPI 37: SMS (425)	Manager's Sub-outputs	Implementation of the Integrated Marketing, Brand and Communications Plan	All Wards	% implementation of the planned Integrated Marketing, Brand and Communication activities	%	73%	100%	Q1	100%	Q1: Marketing, Branding and Communications plan Progress report	Manager: Corporate Communication and Customer Care
								Q2	100%	Q2-Q4: Progress Report	
								Q3	100%		
								Q4	100%		
KPI 38: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	12	4	Q1	1	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care
								Q2	1		
								Q3	1		
								Q4	1		
KPI 39: SMS (432)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of co-branding (destination) partnerships entered into.	Number	New target	4	Q1	-	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care
								Q2	2		
								Q3	1		
								Q4	1		
KPI 40: SMS (448)	Manager's Sub-outputs	Communication Management	All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	Q1-Q4: List of requests and projects implemented	Manager: Corporate Communication and Customer Care
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 39: SMS (448)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	9	3	Q1	-	Q2: Copies of External Publications Q3: Copies of External Publications Q4: Copies of External Publications	Assistant Manager: Communications
								Q2	1		
								Q3	1		
								Q4	1		
KPI 40: SMS (453)	Quantity Indicator	Communication Management	All Wards	No of MCLM Media tracking analysis conducted	Number	New target	3	Q1	-	Analysis report Analysis report Analysis report	Assistant Manager: Communications
								Q2	1		
								Q3	1		
								Q4	1		
KPI 41: SMS (453)	Quantity Indicator	Communication Management	All wards	Number of Monthly Updates on the Intranet conducted	Number	New target	96	Q1	24	Q1: Maintenance / Updates Report Q2: Maintenance / Updates Report Q3: Maintenance / Updates Report Q4: Maintenance / Updates Report	Assistant Manager: Communications
								Q2	24		
								Q3	24		
								Q4	24		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 42: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards (A1 sized paper and colour cartridges)	Number	6	24	Q1	6	Q1-Q4: Printed content/poster	Assistant Manager: Communications
								Q2	6		
								Q3	6		
								Q4	6		
KPI 44: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1	1	Q1 & Q2: Copy of licenses	Assistant Manager: Communications
								Q2	1		
								Q3	-		
								Q4	-		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 45: SMS (434)	Adequacy Indicator		All Wards	% queries received versus attended to through the call centre	%	100%	100%	Q1	100%	Q1-Q4: Call centre system report	Assistant Manager: Customer Care
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 46: SMS (433)	Quantity Indicator	Customer Satisfaction	All Wards	No. of Emergency Bulk SMS sent	Number	4	8	Q1	2	Q1-Q4: Report on the sent messages	Assistant Manager: Customer Care
								Q2	2		
								Q3	2		
								Q4	2		
KPI 47: SMS (430)	Quantity Indicator		All Wards	No of customer satisfaction surveys conducted	Number	1	1	Q1	-	Q3: 1 Copy of Customer Satisfaction Survey Report	Assistant Manager: Customer Care
								Q2	-		
								Q3	1		
								Q4	-		
KPI 48: SMS (437)	Adequacy Indicator		All Wards	% implementation of the Customer Care Plan	%	New Target	100%	Q1	100%	Q1: Customer Care Plan, Progress Report	Assistant Manager: Customer Care
								Q2	100%	Q2-Q4: Progress Report	
								Q3	100%		
								Q4	100%		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal	To ensure good participative governance in compliance with the Constitution											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES												
Division: Corporate Communications & Customer Care												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	BUDGET	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services												
KPI 50: SMS (644)	Manager's Sub-outputs	Expansion of voip system(call centre)			R250 000				Q1			Manager: Corporate Communication and Customer Care
									Q2			
									Q3			
									Q4			



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Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)									
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality									
NKPA	Municipal Financial Viability									
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Revenue Management										
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Revenue Management
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system (SV114) against the valuation roll on the financial system (PR030)	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	Q1-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Billing
							Q2	3		
							Q3	3		
							Q4	3		
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed.	%	104%	100%	Q1	100%	Q1-Q4: Analytical report based on Budgeted billed versus actual billed	Assistant Manager: Billing
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 4: FIN (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation reports	Number	12	12	Q1	3	Q1-Q4: Analytical report on Debtors reconciliation	Assistant Manager: Accounts Receivable
							Q2	3		
							Q3	3		
							Q4	3		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 5: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Valuations
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 6: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO	Number	New target	1	Q1	1	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
							Q2	–		
							Q3	–		
							Q4	–		
KPI 7: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	New target	100%	Q1	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue	Assistant Manager: Property Valuations (Region 1)
							Q2	100%		
							Q3	100%		
							Q4	100%		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 8: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	No. of days taken to respond to requests received from departments and external parties on valuation of properties.	Number	10 days	10 days	Q1	10 days	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)
							Q2	10 days		
							Q3	10 days		
							Q4	10 days		
KPI 9: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	New target	1	Q1	–	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)
							Q2	1		
							Q3	–		
							Q4	–		
KPI 10: FMS (362)	Quantity Indicator	Reconciliation of GV and supplementary valuation roll against the valuation module on the financial system (PR030)	Number of reconciliations of valuation roll against valuation module	Number	New target	4	Q1	1	Q3-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)
							Q2	1		
							Q3	1		
							Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Credit Control										
KPI 11: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Credit Control
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 12: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	92%	90%	Q1	90%	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management
							Q2	92%		
							Q3	88%		
							Q4	90%		
KPI 13: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Days taken for debtors payment	Time (Days)	108 days	98 days	Q1	–	Q4: Debtors days report	Assistant Manager: Customer Accounts
							Q2	–		
							Q3	–		
							Q4	98 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Expenditure Management										
KPI 14: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Expenditure
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 15: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	No. of registers on irregular, fruitless and wasteful expenditure	Number	4	4	Q1	1	Q1-Q4: Reviewed Register	Manager Expenditure
							Q2	1		
							Q3	1		
							Q4	1		
KPI 16: FMS (354)	Time Frame Indicator	Management of Grant Funding	Number of days taken to submit Grants reports to National Treasury and other stakeholders	Time (Days)	10 days	10 days	Q1	10	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Grant Management
							Q2	10		
							Q3	10		
							Q4	10		
KPI 17: FMS (354)	Quantity Indicator	Management of Grant Funding	Number of Analytical reports on Grants performance	Number	New target	4	Q1	1	Q1- Q4: Quarterly Analytical report on Grants management	Assistant Manager: Grant Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 18: FMS (354)	Time Frame Indicator	Salaries Management	Number of days taken to release salaries	Time (Days)	3 days before pay day	3 days before pay day	Q1	3	Q1-Q4: Distribution Reports and Salary EFT Reports	Assistant Manager: Payroll
							Q2	3		
							Q3	3		
							Q4	3		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 19: FMS (354)	Quantity Indicator	VAT filling	Number of VAT 201 Returns submitted via efilling	No.	12	12	Q1	3	Q1-Q4: Proof of submission of VAT 201	Assistant Manager: Creditors
							Q2	3		
							Q3	3		
							Q4	3		
KPI 20: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	No. of days taken to pay creditors	No.	120 days	120 days	Q1	120 days	Q1- Q4: Creditors Age Analysis and General Ledger signed by the Manager Expenditure	Assistant Manager: Creditors
							Q2	110 days		
							Q3	100 days		
							Q4	80 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Budget and Treasury										
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans	%	100%	100%	Q1	–	–	Manager: Budget and Treasury
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report submitted to Treasury	Manager: Budget and Treasury
							Q2	100%		
							Q3	–		
							Q4	100%		
KPI 23: FMS (349)	Time Frame Indicator	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to office of the CFO for council approval	Time	May-19	08-May-20	Q1	–	–	Manager: Budget and Treasury
							Q2	–	–	
							Q3	–	–	
							Q4	08-May-20	Q4: Proof of submission to the CFO	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time	Jul-18	Aug-19	Q1	Draft Annual Financial statement submitted to the CFO by 03 August 2019	Q1-Q2: Proof of submission/acknowledgement	Assistant Manager: Financial Reporting
							Q2	Adjusted Annual Financial Statements submitted to the CFO by 20 November 2019		
							Q3	N/A		
							Q4	N/A		
KPI 25: FMS (341)	Quantity Indicator	Cash Management	No. of performed bank reconciliations	Number	4	12	Q1	3	Q1-Q4: Reviewed monthly bank reconciliations by Manager: Budget and Treasury	Assistant Manager: Treasury
							Q3	3		
							Q3	3		
							Q4	3		

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



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To create a positive climate that ensures organisational and human resources development for effective service delivery										
KPA	Institutional Development and Transformation within CSS										
DEPARTMENT: CORPORATE SUPPORT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Legal Administration											
Litigation management											
KPI 1: CSS (265)	Manager's sub-output	Contract Management	All wards	% completion of the review of Contract management protocol/SoP	%	100%	100%	Q1	-	-	Manager: Legal Services
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q3: submission of draft contract SOP to EM:CSS	
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time (days)	3 days	10 days	Q1	10 days	Q1-Q4: Litigation report and instruction letters	Assistant Manager: Litigation Management
								Q2	10 days		
								Q3	10 days		
								Q4	10 days		
KPI 3: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction on arbitration matters	Time (days)	6 days	14 days	Q1	14 days	Q1-Q4: Notice of set down and the litigation report	Assistant Manager: Litigation Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Contract management											
KPI 4: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time	3 days	7 Days	Q1	7 days	Q1-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider	Assistant Manager: Contract Management
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		
KPI 5: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOA)	Time	3 days	14 days	Q1	14 days	Q1-Q4: Instructions and comments	Assistant Manager: Contract Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 6: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs)	Time	2 days	7 days	Q1	7 days	Q1-Q4: Instructions and draft agreements	Assistant Manager: Contract Management
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		

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SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Legal administration Compliance											
KPI 7: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken to provide comments on conveyancing	Time	7 days	14 days	Q1	14 days	Q1-Q4: Copies of applications and responses submitted to EM	Assistant Manager: Compliance Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 8: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time	7 days	21 Days	Q1	21 days	Q1-Q4: Copies of applications and responses	Assistant Manager: Compliance Management
								Q2	21 days		
								Q3	21 days		
								Q4	21 days		
KPI 9: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Days taken to comment on internal draft policies	days	14 days	14 days	Q1	14 days	Q1-Q4: Requests from departments and comments	Assistant Manager: Compliance Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 10: CSS (285)	Quantity Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All wards	Number of workshops conducted on legal compliance	Number	0	5	Q1	-	Q3: Invitation to departments, attendance register	Assistant Manager: Compliance Management
								Q2	-		
								Q3	5		
								Q4	-		
Division: Human Capital Management											
KPI 11: CSS (263)	Manager's sub-output	Implementation of effective HR	All Wards	% review of HR policies	%	100%	100%	Q1	-	Q4: Proof of approval & copies of HR Policies	Manager: Human Capital Management
								Q2	-		
								Q3	-		
								Q4	100%		
Human Capital Management: Employee Relations Management											
KPI 12: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	12	12	Q1	3	Q1-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations
								Q2	3		
								Q3	3		
								Q4	3		

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Human Capital Management: Employee Wellness											
KPI 13: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	Q1	N/A	Q2-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
								Q2	1		
								Q3	N/A		
								Q4	1		
KPI 14: CSS (280)	Quantity Indicator		All Wards	No. of pro-active projects implemented	Number	1	2	Q1	N/A	Q2-Q4: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
								Q2	1		
								Q3	N/A		
								Q4	1		
KPI 15: CSS (272)	Quantity Indicator		All Wards	No. of HIV and Aids awareness campaigns held	Number	2	2	Q1	NA	Q2-Q4: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
								Q2	1		
								Q3	NA		
								Q4	1		
KPI 16: CSS (281)	Adequacy Indicator		All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 17: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended	%	100% ill-health and incapacity cases attended	100%	Q1	N/A	Q2 & Q4: Report on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services
							finalisation of ill-health and incapacity cases received	Q2	100%		
							Q3	N/A			
							Q4	100%			

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Human Capital Management: Learning and Development											
KPI 18: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	No. of training programmes implemented	Number	3	12	Q1	3	Q1-Q4: Approved signed report for training and attendance register	Assistant Manager: Learning and Development
								Q2	3		
								Q3	3		
								Q4	3		
KPI 19: CSS (309)	Quantity Indicator		All Wards	Number of WSP ATR to submitted LGSETA	Number	1	1	Q1	-	Q4: Report signed by the MM to LGSETA	Assistant Manager: Learning and Development
								Q2	-		
								Q3	-		
								Q4	1		
KPI 20: CSS (309)	Quantity Indicator	Skills audit	All wards	Approved Skills Audit Plan	Number	New target	1	Q1	-	-	Assistant Manager: Learning and Development
								Q2	-		
								Q3	-		
								Q4	1		
KPI 22: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of employees awarded bursaries versus qualifying applications received	%	100% bursaries awarded to qualifying employees	100%	Q1	N/A	Q4: Statistics and budget expenditure report /Printout	Assistant Manager: Learning and Development
								Q2	N/A		
								Q3	N/A		
								Q4	100%		
KPI 23: CSS (295)	Adequacy Indicator	Internship/ Learnership Programme	All Wards	%learnership and/or internship coordinated as per request by Departments	%	New target	100%	Q1	N/A	Q4: Report and the attendance registers. Expenditure report/Printout	Assistant Manager: Learning and Development
								Q2	N/A		
								Q3	N/A		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Organisation Development											
KPI 24: CSS (302)	Quality Indicator	Implementation of Individual PMS	All Wards	% implementation of the Individual PMS Calendar	%	100%	100%	Q1	100%	Q1-Q4: Individual PMS Plan and Quarterly reports to EXCO on the implementation of the PMS Calendar	Assistant Manager: Organisation Design and Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 25: CSS (302)	Quantity Indicator	Submission of the EE Report to DoL	All Wards	No. of EE reports to be submitted to DoL	Number	1	1	Q1	N/A	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development
								Q2	N/A		
								Q3	1 report to DoL		
								Q4	N/A		
HUMAN CAPITAL ADMINISTRATION											
KPI 26: CSS (275)	Quality Indicator	HCA - Leave Provision	All Wards	% Completeness of leave information	%	New KPI	100%	Q1	N/A	Q4: Checklist on leave management.	Assistant Manager: Human Capital Management
								Q2	N/A		
								Q3	N/A		
								Q4	100%		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
OCCUPATIONAL HEALTH AND SAFETY											
KPI 27: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	16 OHS legal compliance audits	16 OHS legal compliance audits	Q1	4	Q1-Q4: Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety
								Q2	4		
								Q3	4		
								Q4	4		
KPI 28: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	24 inspections conducted	24	Q1	6	Q1-Q4: Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
								Q2	6		
								Q3	6		
								Q4	6		
KPI 29: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP on employees operating with municipality fleet	Number	8 Audits Undertaken	8 Audits Undertaken	Q1	2	Q1- Q4: Invitation/Register/ Audit report submitted to EM for EXCO	Assistant Manager: Occupational Health and Safety
								Q2	2		
								Q3	2		
								Q4	2		
KPI 30: CSS (271)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of OHS Evacuation drill exercises conducted	Number	28 Evacuation drills	28 Evacuation drills	Q1	7	Q1-Q4: Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety
								Q2	7		
								Q3	7		
								Q4	7		
KPI 31: CSS (276)	Adequacy Indicator	Medical Surveillance	All Wards	Number of employees undergone medical surveillance	Number	116	80	Q1	-	Q2-Q4: Email request to service provider to conduct medical surveillance, attendance register	Assistant Manager: Occupational Health and Safety
								Q2	40		
								Q3	-		
								Q4	40		

2020/21 Draft Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Administration											
KPI 32: CSS (262)	Manager's sub-output	Records Management	All Wards	% implementation of the records management checklist	%	New target	100%	Q1	100%	Q1-Q4: Checklist on record management	Manager: Corporate Administration
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 33: CSS (262)	Manager's sub-output	Council support	All Wards	Number of report on Council resolutions implementation	Number	4	4	Q1	1	Q1: Quarterly report & Council Resolution Register	Manager: Corporate Administration
								Q2	1	Q2: Quarterly report & Council Resolution Register	
								Q3	1	Q3: Quarterly report & Council Resolution Register	
								Q4	1	Q4: Quarterly report & Council Resolution Register	
Sub- Division: Secretariat Services											
KPI 34: CSS (288)	Quantity Indicator	Council Committees Secretariat	All Wards	Number of Council Meetings scheduled	Number	12	12	Q1	3	Q3-Q4: Signed copies of Council notice and attendance registers	Assistant Manager: Secretariat Services
								Q2	3		
								Q3	3		
								Q4	3		
KPI 35: CSS (288)	Adequacy Indicator	Council Committees Secretariat	All Wards	% deliveries undertaken as per request from departments	%	100%	100%	Q1	100%	Q1-Q4: Record book, request emails and delivery notes	Assistant Manager: Secretariat Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 36: CSS (288)	Time Frame Indicator	Council Committees Secretariat	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time	21 days	21 days	Q1	21 days	Q1-Q4: Copy of E-mail distribution list of complete minutes	Assistant Manager: Secretariat Services
								Q2	21 days		
								Q3	21 days		
								Q4	21 days		
KPI 37: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions	All Wards	Average time (days) taken to disseminate Council resolutions and roadshow minutes	Time	7 days	7 days	Q1	7 days	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes	Assistant Manager: Secretariat Services
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		

2020/21 Draft Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Records Management Services											
KPI 38: CSS (305)	Quality Indicator	Records Management	All Wards	% disposal of municipal records	Stages	100%	100%	Q1	–	–	Assistant Manager: Records Management Services
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Request for disposal authority to provincial archives signed by MM	
KPI 39: CSS (305)	Quantity Indicator	Records Management	All Wards	Number of awareness sessions conducted	Number	New target	9	Q1	2	Q1: Attendace Register & Invitations	Assistant Manager: Records Management Services
								Q2	2	Q2: Attendace Register & Invitations	
								Q3	3	Q3: Attendace Register & Invitations	
								Q4	2	Q4: Attendace Register & Invitations	
KPI 40: CSS (305)	Quantity Indicator	Records Management Disaster Management Recovery Plan	All Wards	Number of Records Management Disaster Management Recovery Plan developed	Number	New target	1	Q1	–	–	Assistant Manager: Records Management Services
								Q2	–	–	
								Q3	–	–	
								Q4	1	Q4: Records Management Disaster Management Recovery Plan	
Sub-Division: Corporate Estate Administration											
KPI 41: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	New target	100%	Q1	100%	–	Assistant Manager: Corporate Estate Administration
								Q2	100%	–	
								Q3	100%	–	
								Q4	100%	Q4: Record book and request slip	
KPI 42: CSS (287)	Time Frame Indicator	Corporate Services Projects	All Wards	Time taken to submit the Office and Paking allocation Standard Operating Procedure for MM's approval	Turn around Time	New target	End December	Q1	–	–	Assistant Manager: Corporate Estate Administration
								Q2	End December	Q2: Approved Standard Operating Procedure	
								Q3	–	–	
								Q4	–	–	
Division: Information Communication and Technology (ICT)											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 43: CSS (264)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	90%	95%	Q1	95%	Q1-Q4: Network maintenance report	Manager: Information Communication and Technology
								Q2	95%		
								Q3	95%		
								Q4	95%		
KPI 44: CSS (307)	Manager's sub-output	Network Switches	All Wards	No of switches procured	Number	New target	30	Q1	–	Q3: Invoices	Manager: Information Communication and Technology
								Q2	–		
								Q3	30		
								Q4	–		



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Environmental Planning Coordination and Climate Change											
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM EIA authorised Projects.	%	100%	100%	Q1	100%	Q1-Q4: Project list ,Monthly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Timeframe (days)	25 days	30 Days	Q1	30	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change
								Q2	30		
								Q3	30		
								Q4	30		
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received in writing	Timeframe (days)	11 days	15 days	Q1	15	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change
								Q2	15		
								Q3	15		
								Q4	15		
KPI 4: IEM (373)	Quantity Indicator	Climate Change Programme Co-ordinated	All Wards	No. of climate Change Programmes implemented	No.	5 Sustained	4 sustained	Q1	4	Q1-Q4: Attendance register, photos Quarterly Reports	Assistant Manager: Climate Change and Air Quality
								Q2	4		
								Q3	4		
								Q4	4		
KPI 5: IEM (376)	Quantity Indicator	Environmental education and awareness/campaigns	All Wards	Number of campaigns/ awareness	No.	6	4	Q1	1	Q1-Q4: Attendance register, Invitation, Programme, photos Quarterly Reports	Assistant Manager: Environmental Planning
								Q2	1		
								Q3	1		
								Q4	1		
KPI 6: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received in writing	Time	10 days	15 days	Q1	15	Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality
								Q2	15		
								Q3	15		
								Q4	15		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 7: IEM (368)	Manager's sub-output	Cemeteries Burial Management	All Wards	% accuracy of billing information vs. burial orders recorded	%	100%	100%	Q1	100%	Q1-Q4: Quarterly burial information report signed by EM	Manager: Biodiversity Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 8: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% completion of issued grass cutting orders	%	100%	100%	Q1	100%	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment	Assistant Manager: Parks Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 10: IEM (378)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	No.	127	80	Q1	20	Q1- Q4: List of all parks inspected, Copies of Parks Inspection Reports signed by the manager	Assistant Manager: Parks Management
								Q2	20		
								Q3	20		
								Q4	20		
KPI 11: IEM (378)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time	30 days	30 days	Q1	30 days	Q1-Q4: Complaints management register showing turn around times and Copies of the complaints received	Assistant Manager: Parks Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 12: IEM (378)	Quantity Indicator	KGR Game management	38	No. of Annual Game audit conducted	No.	1	1	Q1	-	Q4: Game audit report	Assistant Manager: Environmental Protection
								Q2	-		
								Q3	-		
								Q4	1		
KPI 13: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% completion of issued grave digging orders	%	100%	100%	Q1	100%	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 14: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	No.	4	2	Q1	-	Q4: Quarterly Report and Invoice	Assistant Manager: Environmental Protection
								Q2	-		
								Q3	-		
								Q4	2		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Waste Management											
KPI 15: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions for recycling centres	No.	14	12	Q1	3	Q1- Q4: Signed inspection notice by the facility manager	Manager: Integrated Waste Management
								Q2	3		
								Q3	3		
								Q4	3		
KPI 17: IEM (380)	Manager's sub-output	Waste Management	All Wards	Average time (days) taken to register waste transporters	Time	1 day	10 days	Q1	10	Q1-Q4: Register indicating time taken Copy of daily schedule signed by supervisor and operations officer	Manager: Integrated Waste Management
								Q2	10		
								Q3	10		
								Q4	10		
KPI 18: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of waste monitoring and inspections conducted	No.	74	60	Q1	15	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management
								Q2	15		
								Q3	15		
								Q4	15		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Waste Management											
KPI 19: IEM (370)	Time Frame Indicator	Waste Management	All Wards	Number of registered informal areas with access to solid waste removal service	No.	15	15	Q1	15	Q1-Q4: Weekly schedule	Assistant Manager: Waste Management: Operations
								Q2	15		
								Q3	15		
								Q4	15		
KPI 20: IEM (370)	Quantity Indicator		All Wards	Number of waste minimisation & sorting projects monitored	No.	12	12	Q1	3	Q1-Q4: Registers and Checklist	Assistant Manager: Waste Support & Surveillance
								Q2	3		
								Q3	3		
								Q4	3		
KPI 21: IEM (380)	Quantity Indicator	All Wards	No. of Illegal dumping sites hot spots cleared within the municipality	No.	109	120	Q1	30	Q1- Q4:Copies of signed forms by the ward representative	Assistant Manager: Waste Management: Operations	
							Q2	30			
							Q3	30			
							Q4	30			
KPI 22: IEM (379)	Quantity Indicator	All Wards	No. of Annual registration of re-claimers conducted	No.	1	1	Q1	–	Q4: File containing ID Copies and consent forms.	Assistant Manager: Landfill Management	
							Q2	–			
							Q3	–			
							Q4	1			
Division: Tourism Development											
KPI 24: IEM (386)	Manager's sub-output	Development of the Tourism Business Guide	All Wards	Number of Tourism Business Guide submitted to the EM	Number	New target	2	Q1	–	Q4: Copy of the Tourism Business Guide	Manager: Tourism Development
								Q2	–		
								Q3	–		
								Q4	2		
KPI 26: IEM (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of stakeholder engagement sessions Conducted	Number	4	2	Q1	–	Q1-Q4: Attendance Registers, Invitations and minutes/report	Assistant Manager: Tourism Development
								Q2	1		
								Q3	–		
								Q4	1		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 25: IEM (499)	Manager's sub-output	Minor Equipment & Plants PM	All Wards	% Plant and equipment procured for grass cutting against the Project Plan	Stages	New Target	100%	Q1	-	-	Manager: Biodiversity management
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Project Plan & Invoices and delivery notes	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Waste Management											
KPI 28: IEM (502)	Manager's sub-output	Skip bins-WM	Pangoville and Mayibuye	% procurement of additional Skip Bins in Pangoville and Mayibuye in line with the plan	%	New Target	100%	Q1			Manager: Integrated Waste Management
								Q2			
								Q3			
								Q4	100%	Q4: Invoices and delivery notes	



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Social Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP/BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division Social Development											
KPI 1: CDS (256)	Manager's Sub-outputs	Programme Facilitation	All wards	% implementation of Social Development Programmes	%	100%	100%	Q1	100%	Q1: Plan of programmes and quarterly report -Q2-Q4: Quarterly Report	Manager Social Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
Division : Social Development											
KPI 2: CDS (229)	Accessibility Indicator	Indigent Programmes	All wards	Number of households registered for indigent support	Number	4920	6033	Q1	633	Q1-Q4: Quarterly Report	Assistant Manager: Indigent Management
								Q2	1800		
								Q3	1800		
								Q4	1800		
KPI 3: CDS (229)	Accessibility Indicator		all wards	No. indigent awareness campaigns undertaken	Number	6	6	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Indigent Management
								Q2	2		
								Q3	2		
								Q4	2		
KPI 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives sustained	Number	10	10	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	4		
								Q3	4		
								Q4	2		
KPI 5: CDS (228)	Adequacy Indicator	Indigent Burial and Pauper burial	All wards	% implementation of indigent burial support	%	100%	100%	Q1	100%	Q1-Q4: Quarterly Report and requests received	Assistant Manager: Indigent Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 6: CDS (219)	Quantity Indicator	Grant in Aid	All wards	No.of NGOs and ECDC monitored and supported	Number	101	100	Q1	-	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes
								Q2	33		
								Q3	34		
								Q4	33		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Social Development											
KPI 7: CDS (225)	Quantity Indicator	Gender Empowerment	All wards	Number of projects to support the empowerment of men and women	Number	9	8	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	3		
								Q4	2		
KPI 8: CDS (221)	Quantity Indicator	Disability support projects	All wards	Number of projects to support people with disabilities	Number	9	8	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	2		
								Q4	3		
KPI 9: CDS (251)	Quantity Indicator	Youth Development Projects	All wards	Number of youth development projects implemented	Number	9	7	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	2		
								Q4	2		
KPI 10: CDS (223)	Quantity Indicator	Support for the Elderly	All wards	Number of projects to support the elderly	Number	12	12	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	4		
								Q3	4		
								Q4	4		
KPI 11: CDS (216)	Quantity Indicator	Child Development Projects	All wards	Number of projects facilitated for child development	Number	9	10	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	4		
								Q3	3		
								Q4	3		
KPI 12: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	100%	100%	Q1	100%	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 13: CDS (....)	Quarterly Indicator	Number of Local Drug action Committees established	All wards	Number of Local Drug Action Committees established	Number	New Target	3	Q1	Implementation plan	Q1 Implementation plan Q2 -Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	Quarterly report		
								Q3	Quarterly report		
								Q4	Quarterly report		
KPI 14: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	8	9	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: HIV and AIDS
								Q2	3		
								Q3	3		
								Q4	3		
KPI 15: CDS (216)	Quantity Indicator	Aftercare programme	9,11, 38, 25, 39	Number of aftercare programmes sustained	Number	4 sustained	4 sustained	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Community Facilities
								Q2	4 sustained		
								Q3	4 sustained		
								Q4	4 sustained		
KPI 16: CDS (220)	Quantity Indicator	Community facilities	All wards	Number of projects facilitated at Community Facilities sustained	Number	7	7	Q1	-	Q1-Q4: Quarterly Report	Assistant Manager: Community Facilities
								Q2	3		
								Q3	2		
								Q4	2		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
Division : Public Safety												
KPI 16: CDS (254)	Manager's Sub-outputs	Law Enforcement	All wards	% implementation of Public Law Enforcement programmes	100%	93%	100%	Q1	100%	Q1-Q4: Monthly reports - road blocks conducted, Road Safety Campaigns	Manager Public Safety	
								Q2	100%			
								Q3	100%			
								Q4	100%			
KPI 17: CDS (236)		Road marking	All wards	km of road painted	km	153	168	Q1	-	Q1-Q4: Monthly reports	Manager: Public Safety	
								Q2	56			
								Q3	56			
								Q4	56			
KPI 18: CDS (246)	Quantity Indicator	Traffic Law Enforcement	All wards	No. of roadblocks conducted for traffic law enforcement.	Number	1 641	1 800	Q1	500	Q1-Q4: Monthly reports	Assistant Manager: Law Enforcement	
								Q2	500			
			All wards	No of traffic citations issued.	Number	76 390	78 000	Q3	500			Q1-Q4: Spreadsheets log for citations
								Q4	300			
KPI 19: CDS (246)	Quantity Indicator		All wards	No of traffic citations issued.	Number	76 390	78 000	Q1	9 000	Q1-Q4: Spreadsheets log for citations	Assistant Manager: Law Enforcement	
								Q2	23 000			
								Q3	23 000			
								Q4	23 000			
KPI 20: CDS (237)	Quantity Indicator	Road users awareness programme	All wards	No of road safety campaigns conducted	Number	159	180	Q1	-	Q1-Q4: Monthly reports	Assistant Manager : Warrant and Accident	
								Q2	50			
								Q3	80			
								Q4	70			
KPI 21: CDS (238)	Quantity Indicator	Security Management	All wards	% requests for security services responded to.	%	100%	100%	Q1	100%	Q1-Q4: Request forms and invoices	Assistant Manager: Security	
								Q2	100%			
								Q3	100%			
								Q4	100%			
KPI 22: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	6 087	6900	Q1	600	Q1-Q4: Monthly reports	Assistant Manager: By-Law Enforcement	
								Q2	2100			
								Q3	2100			
								Q4	2100			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
KPI 23: CDS (255)	Manager's Sub-outputs	SACR Programmes	All wards	% implementation of SACR Programmes	%	100%	100%	Q1	100%	Q1-Q4: Attendance Register, Photos and Report	Manager: SACR
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 24: CDS (234)	Quantity Indicator	Sport, Arts, Culture & Recreation	All wards	Number of library outreach programmes implemented	Number	8	6	Q1	-	Q1-Q4: Attendance Register, Photos and Report	Assistant Manager: Libraries
								Q2	2		
								Q3	2		
								Q4	2		
KPI 25: CDS (208)	Quantity Indicator		All wards	Number of heritage programmes implemented	Number	3	3	Q1	-	Q1-Q4: Attendance Register, Photos and Report	Assistant Manager: Sports and Recreation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 26: CDS (214)	Quantity Indicator		All wards	Number of arts and culture programmes implemented	Number	4	3	Q1	-	Q1-Q4: Attendance Register and Report	Assistant Manager: Arts and Culture
								Q2	1		
								Q3	1		
								Q4	1		
KPI 27: CDS (232)	Quantity Indicator	All wards	Number of museum programmes implemented	Number	5	3	Q1	-	Q1-Q4: Attendance Register, Photos and Report	Assistant Manager: Arts and Culture	
							Q2	1			
							Q3	1			
							Q4	1			
KPI 28: CDS (241)	Quantity Indicator	Sports and Recreation	All wards	Number of Sport and Recreation programmes implemented	Number	8	6	Q1	-	Q1-Q4: Attendance Register, Photos and Report	Assistant Manager: Arts and Culture
								Q2	2		
								Q3	2		
								Q4	2		
KPI 29: CDS (248)	Quantity Indicator		All wards	Number of visits for Sports fields maintenance	Number	1027	300	Q1	-	Q1-Q4: Attendance Register, Photos and Report	Assistant Manager: Sports and Recreation
								Q2	100		
								Q3	100		
								Q4	100		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Testing and Licensing											
KPI 30: CDS (252)	Manager's Sub-outputs	Registrationn and Licensing and Testing function	All wards	Provision of effective and compliant Vehicle Registration and Licensing, as well as Testing services	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report	Manager : Licensing
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 31: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the eNatis system	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report	Assistant Manager: DLTC & VTS
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 32: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the eNatis system	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 33: CDS (257)	Adequacy Indicator		All Wards	% Driving licence applications processed on the eNatis system	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 34: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 35: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the eNatis system	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 36: CDS (259)	Adequacy Indicator			All Wards	% Motor vehicle licence renewals processed on the eNatis system	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI 37: CDS (259)	Adequacy Indicator			All Wards	% motor vehicle penalties processed on the eNatis system	%	100%	100%	Q1	100%	Q1-Q4 eNatis Report
									Q2	100%	
									Q3	100%	
									Q4	100%	

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Social Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Social Development											
KPI 38: CDS (712)	Output Indicator	Procurement of Vehicle Indigent Management Office	All Wards	% completion of vehicle phurchase	%	New target	100%	Q1	-	-	Assistant Manager: Indigent Management
								Q2	100%	Q2:Purchase order/Invoice	
								Q3	-	-	
								Q4	-	-	
Division : Testing and Licensing											
KPI 39: CDS (623)	Output Indicator	Ventilation System	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	-	-	Assistant Manager: DLTC
								Q2	-	-	
								Q3	100%	Q3:Requisiton and invoice, Completion Certificate & Summary of Purchase	
								Q4	-	-	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
Unit: Sports and Recreation											
KPI 40: CDS (747)	Output Indicator	Turf Equipment and Plant	All Wards	% completion of Turf equipment plant purchases in line with the plan	%	Turf Maintenance equipment delivered not achieved	100%	Q1	-	-	Assistant Manager: Sport and Recreation
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Delivery note	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Unit: Heritage, Arts and Culture											
KPI 41: CDS (705)	Output Indicator	Erection of Swaneville Massacre Commemorative Wall	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	–	Q4: Milestone certificate, progress Report and completion certificate	Assistant Manager: Heritage, Arts and Culture
								Q2	–		
								Q3	–		
								Q4	100%		
Unit: Libraries											
KPI 45: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% completion of library furniture and equipment purchases in line with the plan	%	Library furniture purchased	100%	Q1	–	Q4: Project Plan & Delivery note and invoice	Assistant Manager: Libraries
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 46: CDS (613)	Output Indicator	supply and installation of modular libraries: Singobile and Kagiso Ext 13	All Wards	% project completion in line with the project plan	%	New target	100%	Q1	–	Q4: completion certificate	Assistant Manager: Libraries
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 47: CDS (516)	Output Indicator	Purchase of books	All Wards	% of resources for all libraries purchased in line with requests received	%	100%	100%	Q1	–	Q4: List of requests, Summary of purchases, requisition and invoices	Assistant Manager: Libraries
								Q2	–		
								Q3	–		
								Q4	100%		



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ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	Sustainable Services to the community										
KPA	Local Economic Development										
SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub-output	Agricultural and Rural Development Programmes	All Wards	% farmers support provided against request received	%	40	100%	Q1	100%	Q1-Q4: requests register & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (318)	Quantity Indicator	Business Licensing	All Wards	Number of inspections conducted on businesses	No	3995	1400	Q1	350	Q1-Q4: Quarterly Business inspections report	Assistant Manager
								Q2	350		
								Q3	350		
								Q4	350		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Development Planning											
KPI 3: EDS (337)	Manager's sub-output	Spatial Land Use Management Act	All Wards	Number of days taken to compile and submit compliant land use applications	Days	24 days	30 days	Q1	30 days	Q1-Q4: Agenda index and list of compliant applications showing Turn around times	Manager: Development Planning
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 4: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	New Target	180	Q1	60	Q1: Inspection register & Notices	Assistant Manager
								Q2	60	Q2: Inspection register & Notices	
								Q3	30	Q3: Inspection register & Notices	
								Q4	30	Q4: Inspection register & Notices	
KPI 5: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	Time	22 days	30 days	Q1	30 days	Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special Economic Initiatives											
KPI 6: EDS (335)	Manager's sub-output	Relocation of the Taxi Rank	All Wards	% completion of the planned milestones for relocation of the Taxi Rank	%	100%	100%	Q1	–	Q3: Relocation plan and Progress report	Manager: Special Economic Initiatives
								Q2	–		
								Q3	100%		
								Q4	–		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Human Settlement and Real Estate											
KPI 8: EDS (313)	Manager's sub-output	Social Housing Policy Review	All Wards	Number of Social housing strategy Review submitted to EM	Number	New Target	1	Q1	–	Q3: Proof of submission and copy of Social Housing Policy Review	Manager: Human Settlement and Real Estate
								Q2	–		
								Q3	1		
								Q4	–		
KPI 9: EDS (313)	Quantity Indicator	Informal Settlements and Inspections	All Wards	Number of inspections conducted on Informal Settlements	Number	4	120	Q1	30	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Social and Affordable Housing
								Q2	30		
								Q3	30		
								Q4	30		
KPI 10: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	4	120	Q1	30	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Property development and real estate programme
								Q2	30		
								Q3	30		
								Q4	30		

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Development Management											
KPI 11: EDS (327)	Manager's sub-output	Building Inspections conducted (Building inspections conducted)	All Wards	Number of inspections conducted on Buildings	Number	5000	5000	Q1	1250	Q1-Q4: Inspection reports & Inspection requests	Manager: Building Development Management
								Q2	1250		
								Q3	1250		
								Q4	1250		
KPI 12: EDS (327)	Time Frame Indicator	Building Inspections conducted (Responses to complaints on non-compliant)	All Wards	Average time (days) taken to respond to a complaints on non-compliant buildings from the date of receipt	Time	4.5 days	4 days	Q1	4 days	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management
								Q2	4 days		
								Q3	4 days		
								Q4	4 days		
KPI 13: EDS (327)	Time Frame Indicator	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time	15.5 days	20 days	Q1	20 days	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management
								Q2	20 days		
								Q3	20 days		
								Q4	20 days		
KPI 14: EDS (327)	Time Frame Indicator	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time	1 day	3 days	Q1	3 days	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		
KPI 15: EDS (334)	Adequacy Indicator	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, applications and permits	Assistant Manager
								Q2	100%		
								Q3	100%		
								Q4	100%		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	To create an enabling environment that promotes inclusive, participative and broad based economic development										
KPA	Local Economic Development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 18: EDS (689)	Manager Sub- Output	Erection of fence and installation of boreholes_Livestoc k Projects(Swaneville)		% project implementation in line with the plan	%	New target	100%	Q1	-		Manager: Enterprise and Rural Development
								Q2	-		
								Q3	-		
								Q4	100%	Project plan and progress report	



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UTILITIES MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	-	100%	Q1	100%	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements provided with Chemical Toilets & Frequency of Maintenance	Number	82	82	Q1	82	Q1-Q4 Quarterly report with the list of settlements provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	82		
								Q3	82		
								Q4	82		
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services and frequency of maintenance.	Number	47	47	Q1	47	Q1-Q4 Quarterly report with th list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q2	47		
								Q3	47		
								Q4	47		
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No of settlements provided with tankered water	Number	111	111	Q1	111	Q1-Q4 Quarterly report with the list of settlements provided with tankered water & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	111		
								Q3	111		
								Q4	111		

Division: Water and sanitation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	% WULA audit compliance monitoring.	%	60% Compliance Audit Report.	100% completion	Q1	–	–	Assistant Manager: Sewage Treatment Plants
								Q2	–	–	
								Q3	–	–	
								Q4	100% WULA Compliance Audit report completed.	Q4: WULA Compliance Audit Report	
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	% WULA Audit compliance monitoring	%	63% Compliance report with Audit	100% completion	Q1	–	–	Assistant Manager: Sewage Treatment Plants
								Q2	–	–	
								Q3	–	–	
								Q4	100% WULA Completed Compliance Audit report.	Q4: WULA Audit Report	
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	100% completion	100%	Q1	100%	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	100%	Q2: Progress report with 25 % completed maintenance milestone as per the plan.	
								Q3	100%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	
								Q4	100%	Q4: Progress report with 100% completed maintenance milestone as per the plan.	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	100% completion	100%	Q1	100%	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	100%	Q2: Progress report with 25 % completed maintenance milestone as per the plan.	
								Q3	100%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	
								Q4	100%	Q4: Progress report with 100% completed maintenance milestone as per the plan.	
KPI 9: UMS (488)	Quality Indicator	Maintenance of Waste Water Treatment (Magaliesburg)	31	% completion of maintenance milestones in line with maintenance plan	%	New Target	100%	Q1	100%	Q1:Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	100%	Q2: Progress report with 25 % completed maintenance milestone as per the plan.	
								Q3	100%	Q3: Progress report with 50% completed maintenance milestone as per the plan.	
								Q4	100%	Q4: Progress report with 100% completed maintenance milestone as per the plan.	
KPI 10: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	100%	97%	Q1	97%	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services
								Q2	97%		
								Q3	97%		
								Q4	97%		

Division: Energy Services											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 11: UMS (473)	Quality Indicator	Maintenance of electricity network 11/6.6kV	All Wards	No of sub-station inspections	Number	1327	1280	Q1	320 Inspections	Q1- Q4 Inspection reports	Assistant Manager: High Voltage Operations
								Q2	320 Inspections		
								Q3	320 Inspections		
								Q4	320 Inspections		
KPI 12: UMS (474)	Quality Indicator	Maintenance of electricity network 33kV	All Wards	No of sub-station inspections	Number	120	120	Q1	30 Inspections	Q1- Q4 Inspection reports	Assistant Manager: High Voltage Operations
								Q2	30 Inspections		
								Q3	30 Inspections		
								Q4	30 Inspections		
KPI 13: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	3 days	5 days	Q1	5 days	Q1- Q4 Maintenance plan, list of complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring
								Q2	5 days		
								Q3	5 days		
								Q4	5 days		
KPI 14: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	4 days	5 days	Q1	5 days	Q1- Q4 Maintenance plan, list of complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring
								Q2	5 days		
								Q3	5 days		
								Q4	5 days		

National Outcome											
Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter											
Building a professional capable citizen focused public service NDP Chapter 13											
Strategic Goal											
To deliver affordable, quality and sustainable services to communities											
KPA											
Basic Service Delivery and Infrastructure within Utilities Management Services											
Division: Water and Sanitation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 15: UMS (591)	Output Indicator	Laboratory Specialised Equipment's (Water and Sanitation testing)	All wards	Stages for the procurement of Laboratory Specialised Equipment	Stage	Laboratory Specialised Equipment's procured	Laboratory Specialised Equipment's procured	Q1	-	-	Assistant Manager: Scientific Quality Services
								Q2	Contractor Appointment & Laboratory Equipments Supply Plan	Q2. Contractor Appointment Letter, Laboratory Equipments Supply Plan	
								Q3	Supply & Delivery of Ordered Laboratory Equipments	Q3. Purchase Order, Invoice & Signed Delivery Certificate	
								Q4	Supply & Delivery of Ordered Laboratory Equipments	Q4. Purchase Order, Invoice & Signed Delivery Certificate	
KPI 16: UMS (589)	Output Indicator	Expansion of Water & Sanitation Laboratory Phase 1	All wards	% Project completion in line with the plan	%	New Target	100%	Q1	-	-	Assistant Manager: Scientific Quality Services
								Q2	100%	Q2: Project Execution Plan	
								Q3	100%	Q3: Project Progress Report	
								Q4	100%	Q4: Completed Preliminary Design Report & Project Completion Certificate	
KPI 17: UMS (586)	Output Indicator	UMS-Waste Water Treatment Works - Lindley_WWMS	33	% completion of planning studies conducted	%	TBC	100%	Q1	-	-	Assistant Manager: Sewage Treatment Plants
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Studies report/progress report	
KPI 18: UMS (599)	Output Indicator	Water Pipeline replacement	All wards	% project milestones implemented in line with plan	%	Appointment of PSP	100%	Q1	-	Project plan and progress report	Senior Superintendent: Water Networks
								Q2	-		
								Q3	-		
								Q4	100%		

2020/21 Draft Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 19: UMS (783)	Output Indicator	Construction of Waterpipeline and installation of communal standpipes in Rural settlements	All wards	% completion of project milestions in line with the plan	%	100%	100%	Q1	-	Project plan and progress report	Senior Engineering Technician - Rural Water Supply
								Q2	-		
								Q3	-		
								Q4	100%		
KPI 20: UMS 784	Output Indicator	UMS-Replacement of aged water pipelines_PWDS	All wards	Km of asbestos pipeline replaced with uPVC	Km	Consultant Appointed	8km Pipeline Replaced	Q1	Contractor Appointment & Project Execution Programme	Contractor Appointment Letter, Project Execution Plan	Senior Superintendent: Water Networks
								Q2	2 km	Q2: Approved Milestone Certificate.	
								Q3	3km	Q3: Approved Milestone Certificate	
								Q4	3 km	Q4: Approved Completion Certificate	
KPI 21: UMS (597)	Output Indicator	Enviro-loo Toilets	All rural wards	Number of Enviro-loo Toilets installed	No.	500	30	Q1	-	-	Senior Engineering Technician - Rural Water Supply
								Q2	Contractor Appointment & Project Execution Programme	Q2: Contractor Appointment Letter & Project Execution Programme	
								Q3	15 Toilets	Q3: Project Project Progress Report & Milestone Certificate	
								Q4	15 Toilets	Q4: Project Practical Completion Certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energy Services											
KPI 25: UMS (626)	Quantity Indicator	Integration of New Reservoir Substation Supply into Munsieville	24 & 25	Kilometre KV line constructed	Km	New Target	2km	Q1	2km 11kv line	Project plan and progress report	Assistant Manager: Quality and Quantity Monitoring
								Q2	-	-	
								Q3	-	-	
								Q4	-	-	
KPI 22: UMS (778)	Output Indicator	UMS-Electrification of Pangoville informal Settlement- Phase 2_EDS	25 & 25	Number of service connections completed	Number	463	563	Q1	-	-	Assistant Manager: Quality and Quantity Monitoring
								Q2	300 house connectionns	Project plan and progress report	
								Q3	200	Progress report/milestone certificate	
								Q4	Engegising resevoir substation and 63 connections	Progress report/milestone certificate	
KPI 26: UMS (151)	Output Indicator	Factoria Capacity Upgrading of Transmission between Factoria & Liberats	16	% completion of the project milestones in the plan	%	TBC	100%	Q1	100%	Project plan and progress report	Assistant Manager: Quality and Quantity Monitoring
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 27: UMS (574)	Quantity Indicator	High & Medium Voltage Capital Spares		Number of spares purchased	No.	TBC	5	Q1	N/A	N/A	Assistant Manager: High Voltage Operations
								Q2	N/A	N/A	
								Q3	N/A	N/A	
								Q4	5 Units	Q4: Invoices and delivery notes	
KPI 28: UMS (626)	Output Indicator	Integration of New Reservoir Substation Supply into Munsieville		% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report	Assistant Manager: Electrical Planning & Design
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 30: UMS (628)	Quantity Indicator	Meter box for Pre-payment Installations		% completion of project milestones in line with the plan	%	TBC	100%	Q1	100%	Project plan and progress report	Assistant Manager: Electrical Planning & Design
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	

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KPI XX: UMS (780)	Quantity Indicator	UMS-Tarleton/Brickvallei Reservoir_W	All wards	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	Project plan and progress report/milestone certificate	Manager: Energy Services
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 31: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers		% completion of project milestones in line with the plan	%	TBC	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	
KPI 32: UMS (581)	Quantity Indicator	High Mast lights Informal Settlements		% completion of project milestones in line with the plan	%	2 Highmast lights	100%	Q1	100%	Project plan and progress report/milestone certificate	Assistant Manager: Quality and Quantity Monitoring
								Q2	100%	Progress report/milestone certificate	
								Q3	100%	Progress report/milestone certificate	
								Q4	100%	Progress report/milestone certificate	



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
Division: Roads and Storm water											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: PRT (417)	Manager's Sub-output	Roads and Stormwater	Rural wards	% implementation of road and storm water projects in line with the approved project plan	%	96%	100%	Q1	100%	Q1: Project plan and the Quarterly progress report	Manager: Road Networks Management
								Q2	100%	Q2:-Q4 Quarterly progress report	
								Q3	100%		
								Q4	100%		
KPI 2: PRT (419)	Output Indicator	Gravel Road Network Maintenance	Rural wards	km of gravel roads gravelled	km	2 Km	0,6	Q1	0,6 km	Q1: Project Plan Quarterly Report & Milestone Certificate	Assistant Manager: Road Networks Management
								Q2	-	None	
								Q3	-		
								Q4	-		
KPI 3: PRT (419)	Output Indicator	Gravel Road Network Maintenance	All Wards	Km of gravel roads maintained	km	108,3	99,7 km	Q1	15	Q1: Project Plan Quarterly Report & Milestone Certificate	Assistant Manager: Road Networks Management
								Q2	15	Q2-Q4: Quarterly Report & Milestone Certificate	
								Q3	40		
								Q4	29,7		
KPI 4: PRT (422)	Output Indicator	Roads Planning	All wards	% completion of the Road Master plan	%	New target	100%	Q1	100%	Q1: Project Plan & Progress Report	Assistant Manager: Traffic Engineering and Public Transport planning
								Q2	100%	Q2:-Q4 Quarterly progress report	
								Q3	100%		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Programme Management Unit (PMU)											
KPI 4: PRT (003)	Manager's Sub-output	Annual PMU Close out Report	All Wards	Time (days) taken to submit the Annual PMU close out report MIG to COGTA	Days (Time)	1	60 days after Financial Year end	Q1	60 days	Q1: Proof of submission E-mail to COGTA	Manager: PMU
								Q2	-		
								Q3	-		
								Q4	-		
DIVISION: FACILITIES MANAGEMENT											
Section: Building Maintenance											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to vs requests received	%	3 days	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Stormwater											
KPI 10: PRT (548)	Activity Indicator	Eeufees Dam and Channels	All Wards	% appointment of Engineering Consultants for Project planning	%	New target	100%	Q1	100%	Q1: Assignment letter	Assistant Manager: Road Works and Maintenance
								Q2	-	-	
								Q3	-	-	
								Q4	-	-	
KPI 11: PRT (560)	Output Indicator	Road Barriers	All Wards	Km of road barriers installed	%	New target	0.2 km	Q1	-	-	Assistant Manager: Road Works and Maintenance
								Q2	0.2 km	Q2: Project Plan, Progress Report & Practical Completion Certificate	
								Q3	-	-	
								Q4	-	-	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13: PRT (199)	Output Indicator	Pr15 Western Rural Areas Roads and Stormwater (Phase 4)	38	km gravel roads upgraded/ constructed	km	4,32	0,2 km	Q1	0,2 Km roads upgraded	Q1: Quarely report & Completion Certificate	Assistant Manager: Roads Network Management
								Q2	-	-	
								Q3	-	-	
								Q4	-	-	
KPI 14: PRT (555)	Output Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	Km of Roads and Stormwater constructed	Stages	Detail design and specifications submitted	PMU to provide info	Q1	-	-	Assistant Manager: Roads Network Management
								Q2	-	-	
								Q3	0,5km Stormwater pipe installation	Q3: Project Plan, Progress reports and Milestone certificate	
								Q4	3,0km road construction	Q4: Progress reports and Practical Completion Certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 15: PRT (556)	Output Indicator	Pr7: Muldersdrift Roads and Stormwater	23 28 33	Km of gravel roads upgrade	km	3 km of roads upgraded	0,4 km	Q1	0,4 Km Road upgraded	Quarterly Report, Milestone Certificate & Completion Certificate	Assistant Manager: Roads Network Management
								Q2	–	–	
								Q3	–	–	
								Q4	–	–	
KPI 17: PRT (551)	Output Indicator	Pr10: Rietvallei Ext. 1 and Proper	2	km of Roads and Stormwater constructed	KM	Detail design and specifications submitted	PMU to provide info	Q1	–	–	Assistant Manager: Roads Network Management
								Q2	–	–	
								Q3	0,8km Stormwater pipe installation	Q3: Project Plan, Quarterly reports and Milestone certificate	
								Q4	0,9km road construction	Q4: Quarterly reports, Milestone Certificate and Practical Completion Certificate	
KPI 18: PRT (565)	Output Indicator	Upgrade of Kagiso Stormwater: Major Streets	4 5 6 7 8 9 10 11 12 13 14 15 19	Km of storm water constructed	km	0,5 km storm water constructed	0,5 Km Storm water constructed	Q1	–	–	Assistant Manager: Roads Network Management
								Q2	–	–	
								Q3	–	–	
								Q4	0,5 Km Storm water constructed	Q4: Project Plan, Practical Completion Certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: FACILITIES MANAGEMENT											
KPI: 19 PRT (566)	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan Phase 1	%	Documents with SCM for advert	100%	Q1	-	-	Assistant Manager: Facilities and Buildings
								Q2	-	-	
								Q3	100%	Q3: Project plan, Milestone Certificate & progress report	
								Q4	100%	Q4: Milestone Certificate & progress report	
KPI 20: PRT (715)	Output Indicator	Generators: Pres. Bldg, DIEM(Coronation & Game Reserve), Jack Schmiedt, Museum, Main library, Delporton	All Wards	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Facilities and Buildings
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Project plan and Progress report	
KPI 21: PRT (722)	Output Indicator	MCLM Carports: Civic Centre, IEC Building, Jack Schmiedt, Delpoort Licensing, DIEM, Chamdor Yard	20, 38,14	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Building projects
								Q2	100%	Q2: Project plan and Progress report	
								Q3	100%	Q3: Progress report	
								Q4	-	-	
KPI 22: PRT (724)	Output Indicator	Johannah Botha Park: Electricity cabling upgrade	27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Building Maintenance
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Project Plan , Progress Report & Milestone Certificate	
KPI 23: PRT (727)	Output Indicator	Construction of New Ward Offices	All wards	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Building and Building Projects
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Project plan and progress report	
KPI 23: PRT (728)	Output Indicator	Kroomdraai: Community Hall refurbishment	39	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Building and Building Projects
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Progress report	
								Q4	100%	Q4: Progress report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Programme Management Unit (PMU)											
Sub-Division: Project Implementation and Management (Civil Engineering)											
KPI 24: PRT (553)	Output Indicator	Pr2: Rietvallei Ext. 2 Roads and Stormwater.	3	% Project completion of the milestones in line with the project plan	%	Detailed designs, specifications and commencement of construction with eathworks and layersworks achieved	100%	Q1	100%	Q1: Project Plan and progress report	Assistant Manager: Project Implementation and Management (Civil engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Progress report	
								Q4	100%	Q4: Progress report	
KPI 25: PRT (561)	Output Indicator	Roads resurfacing and rehabilitation Kagiso and Surrounding areas	4 5 6 7 8 9 10 11 12 13 14 15 19	Km of road resurfaced	km	New target	3 km	Q1	—	—	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	1km	Q2: Progress report	
								Q3	1km	Q3: Progress report	
								Q4	1km	Q4: Project Plan, Milestone Certificate and Practical Completion Certificate	
KPI 26: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% Project completion of the milestones in line with the project plan	%	Development of the specification and detail design Achieved	100%	Q1	—	—	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Projcet Plan and progress report	
								Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 27: IEM (503)	Output Indicator	Magaliesburg Transfer and Recycling Facility (Phase 1)	31	% Project completion of the milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q1	100%	Q1: Project plan and progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	100%	Q1: Project plan and progress report	
								Q3	100%	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 29: CDS (543)	Output Indicator	Renovation of Kagiso Thusong Services Centre & Kagiso Phase 2	9	% Project completion of the milestones in line with the project plan	%	Tender document submitted, demolishing of existing buildings achieved	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Progress report & Milestone Certificate	
								Q4	100%	Q4: Progress report & Milestone Certificate	
Sub-Division: Project Implementation and Management (Building and Facilities Engineering)											
KPI 30: PRT (563)	Output Indicator	Robert Broom Drive Widening - phase 2	17 18 20 21 22 26 29 37 & 38	% Project completion of the milestones in line with the project plan	%	Tender document submitted, Contractor Appointed, Construction of road layer-works	100%	Q1	100%	Q2: Project plan and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Project Plan & Milestone Certificate	
								Q4	100%	Q4: Milestone Certificate & Practical Completion Certificate	
KPI 31: PRT (727)	Output Indicator	Construction of New Ward Offices	All Wards	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	-	-	
								Q3	100%	Q3: Project Plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 32: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%	Detail design and Tender document not achieved	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	-	-	
								Q3	100%	Q3: Project Plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Project Plan, Milestone Certificate & Progress report	
KPI 33: IEM (505)	Output Indicator	Rehabilitation of Magaliesburg landfill site Phase 1	31, 17, 18, 20, 21, 22, 26, 29, 37 & 38	% Project completion of the milestones in line with the project plan	%	Detail design and Appointment of Contractor achieved	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	-	-	
								Q3	100%	Q3: Project Plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
Sub-Division: Project Implementation and Management (Electrical Engineering)											
KPI 34: PRT (726)	Output Indicator	Refurbishment of Office Space	All Wards	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Electrical Engineering)
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Project Plan, Milestone Certificate & Progress report	
KPI 36: CDS (541)	Output Indicator	Ga Mogale ECDC Upgrade & extension	31	% Project completion of the milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q1	100%	Q1: Project plan and progress report	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Progress report & Milestone Certificate	
								Q4	100%	Q4: Progress report & Milestone Certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 38: PRT (545)	Output Indicator	Upgrade and renewal Kagiso Hall	8	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	–	–	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	–	–	
								Q3	100%	Q3: Project plan, Milestone Certificate & progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 39: CDS (704)	Output Indicator	Construction of athletics track and flood lights (Kagiso Sports Complex)		% project completion for the Construction of athletics track and flood lights in line with the project plan	%	New target	100%	Q1	–	–	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 40: PRT (718)	Output Indicator	Generator: Pres Building, DIEM (Coronation & Game Reserve), Jack Schmiedt, Museum, Main Library, Delporton Licensing Office	14, 27, 20, 38	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	–	–	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	100%	Q2: Project plan, Milestone Certificate & progress report	
								Q3	100%	Q3: Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
750	Output Indicator	PRT- Doctor Martinez Drive Roads & Stormwater_RS		% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Project Plan	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Milestone Certificate & Progress report	
50	Output Indicator	IEM-Development of Westheaven Cemetry		% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Project Plan	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Milestone Certificate & Progress report	
	Output Indicator	IEM - Strefontein Ablution Block Facilities		% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Project Plan	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
538	Output Indicator	CDS-Rietvallei ext 2&3 Sport Complex		% Project completion of the milestones in line with the project plan	%	Contruction of layers works for the football pitch and combi courts	100%	Q1	100%	Q4: Milestone Certificate & Progress report	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	100%	Q4: Milestone Certificate Progress report and completion certificaes	
								Q3	N/A		
								Q4	N/A		
KPI 14: PRT (553)	Output Indicator	Pr2: Rietvallei Ext. 2 Roads and Stormwater.	3	% completion of project milestones in line with the project plan	%	Detailed designs and specifications achieved	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Revised Project Plan, Milestone certificate and progress report	
								Q4	100%	Q3: Milestone certificate and progress report	
KPI 15: IEM (501)	Output Indicator	Coronation Parks Development Phase 3	37	% completion of project milestones in line with the project plan	%	Development of the specification and detail design Achieved	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	-	-	
								Q3	100%	Q3: Revised Project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 16: IEM (503)	Output Indicator	Magaliesburg Transfer and Recycling Facility (Phase 1)	31	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Electrical engineering)
								Q2	-	-	
								Q3	100%	Q3: Revised Project plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
KPI 17: CDS (506)	Output Indicator	Kagiso Regional Park	13	% completion of project milestones in line with the project plan	%	New target	100%	Q1	-	-	Assistant Manager: Project implementation and Management (Civil engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	100%	Q3: Revised Project Plan, Progress report & Milestone Certificate	
								Q4	100%	Q4: Progress report & Milestone Certificate	
								Q1	-	-	

KPI 18: CDS (543)	Output Indicator	Renovation of Kagiso Thusong Services Centre & Kagiso Phase 2	9	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q2	100%	Q2: Project plan and progress report	Assistant Manager: Project implementation and Management (Civil engineering)
								Q3	100%	Q3: Revised Project Plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	

Sub-Division: Project Implementation and Management (Building and Facilities Engineering)											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 19: PRT (563)	Output Indicator	Robert Broom Drive Widening - phase 2	21 18 22	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted	100%	Q1	-	-	Assistant Manager: Project Implementation and Management (Building & Facilities Engineering)
								Q2	-	-	
								Q3	100%	Q3: Revised Project Plan, Progress Report & Milestone Certificate	
								Q4	100%	Q4: Milestone Certificate and Progress Report	
KPI 20: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	14	% completion of project milestones in line with the project plan	%	Detail design and Tender document not achieved	100%	Q1	-	-	Assistant Manager: Project Implementation and Management (Building & Facilities Engineering)
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Revised Project Plan, Milestone Certificate & Progress report	
KPI 21: IEM (505)	Output Indicator	Rehabilitation of Magaliesburg landfill site Phase 1	31	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q1	-	-	Assistant Manager: Project Implementation and Management (Building & Facilities Engineering)
								Q2	-	-	
								Q3	100%	Q3: Revised Project Plan, Milestone Certificate & Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Project Implementation and Management (Electrical Engineering)											
KPI 22: PRT (100)	Output Indicator	Re-establishment of PMU Office	All Wards	% Project completion in line with the project plan	%	Designs and specification achieved	100%	Q1	-	-	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	100%	Q2: Project plan and progress report	
								Q3	-	-	
								Q4	-	-	
KPI 23: CDS (541)	Output Indicator	Ga Mogale ECDC Upgrade & extension	31	% completion of project milestones in line with the project plan	%	Detail design and Tender document submitted achieved	100%	Q1	-	-	Assistant Manager: Project Implementation and Management (Electrical Engineering)
								Q2	100%	Q2: Project plan and progress report & Milestone Certificate	
								Q3	100%	Q3: Revised Project plan and progress report & Milestone Certificate	
								Q4	100%	Q4: Progress report & Milestone Certificate	