



Mogale City

Local Municipality

Operational Layer

2022/23

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

1st Quarter Report

Operational Layer 2022/23 1st Quarter Performance Scores							
Department	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement	N/A	–	Awaiting additional evidence
OFFICE OF THE SPEAKER	3	3	0	100%	2	0	0
MAYOR'S OFFICE	2	2	0	100%	1	0	0
CHIEF AUDIT EXECUTIVE	13	11	2	85%	5	0	0
Internal Audit	5	5	0	100%	1	0	0
Corporate Ethics	8	6	2	75%	4	0	0
STRATEGIC MANAGEMENT SERVICES	20	14	6	70%	13	0	0
Cooperative Governance	3	1	2	33%	0	0	0
Monitoring, Evaluation and Risk Management	5	4	1	80%	2	0	0
Integrated Development Planning	4	3	1	75%	3	0	0
Municipal Governance Support Services	1	1	0	100%	3	0	0
Corporate Communication & Customer Care	7	5	2	71%	5	0	0

FINANCIAL MANAGEMENT SERVICES	20	17	3	85%	12	0	0
Revenue Management	3	3	0	100%	1	0	0
Valuations	3	3	0	100%	4	0	0
Credit Control	1	0	1	0%	2	0	0
Expenditure Management	5	3	2	60%	1	0	0
Budget & Treasury	5	5	0	100%	1	0	0
Supply Chain management	3	3	0	100%	3	0	0
CORPORATE SUPPORT SERVICES	20	17	3	85%	12	0	0
Legal Services	5	3	2	60%	4	0	0
Human Capital Management	9	9	0	100%	6	0	0
Information Communication & Technology	2	1	1	50%	1	0	0
Corporate Administration	4	4	0	100%	1	0	0
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	13	11	2	85%	5	0	0
Environmental Planning Coordination and Climate Change	5	5	0	100%	0	0	0
Biodiversity Management	4	2	2	50%	2	0	0
Integrated Waste Management	4	4	0	100%	1	0	0
Tourism Development	0	0	0	N/A	2	0	0

COMMUNITY DEVELOPMENT SERVICES	28	27	1	96%	1	0	0
Social Development	12	11	1	92%	0	0	0
Testing and Licensing	7	7	0	100%	0	0	0
Sport Arts Culture & Recreation	4	4	0	100%	0	0	0
Public Safety	5	5	0	100%	1	0	0
ECONOMIC DEVELOPMENT SERVICES	12	11	1	92%	5	0	0
Enterprise and Rural Development	3	3	0	100%	0	0	0
Development Planning	2	2	0	100%	2	0	0
Human Settlement and Real Estate	2	1	1	50%	1	0	0
Building development Management	5	5	0	100%	0	0	0
Special Economic Initiatives	0	0	0	N/A	2	0	0
UTILITIES MANAGEMENT SERVICES	10	6	4	60%	3	0	0
Water and Sanitation	6	5	1	83%	3	0	0
Energy Services	4	1	3	25%	0	0	0
PUBLIC WORKS, ROADS AND TRANSPORT	7	4	3	57%	1	0	0
Facilities Management (Fleet Maintenance)	2	1	1	50%	0	0	0
Roads and Storm water	3	1	2	33%	0	0	0
Programme Management Unit	0	0	0	N/A	1	0	0
Facilities Management (Building Maintenance)	2	2	0	100%	0	0	0
TOTAL	148	123	25	83%	60	0	0



Mogale City

Local Municipality

OFFICE OF THE SPEAKER

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															
Division: Speaker's Office																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: SO (S001)	Quantity Indicator	Section 79 Committee Management	All Wards	No. of functionality analysis conducted on Section 79 Committees	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 2: SO (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Report on Ward Committee functionality in Council Committees	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 03: SO (086)	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	N/A
								Q2	1							
								Q3	N/A							
								Q4	1							
KPI 04: SO (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14 Days	14 days	Q1	14 days	14 days	14 days			Q1-Q4: Quarterly Report. Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	14 days							
								Q3	14 days							
								Q4	14 days							
KPI 05: SO (389)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	2	2	Q1	N/A	-	-	-	-	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation	N/A
								Q2	1							
								Q3	1							
								Q4	N/A							



Mogale City

Local Municipality

OFFICE OF THE EXECUTIVE MAYOR

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																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Office of the Mayor's Office																	
KPI 01: OEM (081)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	3	4	Q1	1	1	1	-	-	Q1: Report, Invitations and attendance registers	Chief of Staff: Mayor's Office	Achieved	
								Q2	1					Q2-Q4: Report, Invitations and attendance registers			
								Q3	1								
								Q4	1								
KPI 02: OEM (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of youth development programmes implemented	Number	3	4	Q1	1	1	1	-	-	Q1: Report, Invitations and attendance registers	Coordinator: Youth Programmes	Achieved	
								Q2	1					Q2-Q4: Report, Invitations and attendance registers			
								Q3	1								
								Q4	1								
KPI 03: OEM (082)	Quantity Indicator	Mayoral Bursary Fund (Learnership)	All Wards	Number of learners provided with financial support	Number	New target	12	Q1	-	-	-	-	-	-	Coordinator: Youth Programmes	N/A	
								Q2	-					Q3: Report and list of qualifying learners			
								Q3	12								
								Q4	-								



Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

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	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit															
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	% implementation of projects in line with the approved Internal Audit Plan	%	100%	100%	Q1	100%	100%	100%	-	-	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	Achieved
							Q2	100%					Q2: Quarterly progress report		
							Q3	100%					Q3: Quarterly progress report		
							Q4	100%					Q4: Quarterly progress report		
KPI 2: CAE (202)	Sub-Output	Assurance services	No of assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	1	1	-	-	Q1: OPCA Monitoring Pane	Manager: Internal Audit	Achieved
							Q2	-					-		
							Q3	1					Q3: OPCA Monitoring Pane		
							Q4	1					Q4: OPCA Monitoring Pane		
KPI 3: CAE (202)	Sub-Output	Assurance services	No. of assessments conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 4: CAE (202)	Sub-Output	Assurance services	No. of Audit Committee resolution registers circulated to departments for implementation	Number	4	4	Q1	1	1	1	-	-	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	Manager: Internal Audit	Achieved
							Q2	1							
							Q3	1							
							Q4	1							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	Q2								
KPI 5: CAE (202)	Sub Output	Assurance services	Number of Internal Audit Plan developed	Number	New Target	1	Q1	-	-	-	-	-	-	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit	N/A
							Q2	-								
							Q3	-								
							Q4	1								
KPI 6 CAE (202)	Sub Output		Number of assessments on the performance of the Audit committee	Number	1	1	Q1	1	1	1	-	-	-	Evaluation forms submitted to all stakeholders	Manager: Internal Audit	Achieved
							Q2	-								
							Q3	-								
							Q4	-								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics																
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	Number of Ethics Projects Plan developed 2022/23 FY	Number	New Target	1	Q1	1		1	1	-	-	Approved Ethics Projects Plan 2022/23 FY / proof of submission to CAE for approval	Manager: Corporate Ethics	Achieved
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	Number of Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New Target	16	Q1	5	5	5	-	-	-	Approved Ethics Projects Plan 2022/23 FY and proof of projects implemented	Manager: Corporate Ethics	Achieved
							Q2	3								
							Q3	4								
							Q4	4								
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	Number of revised Anti-Corruption and Fraud Policy of MCLM submitted to the MMC CSS	Number	New Target	1	Q1	1	1	1	-	-	-	Proof of Draft Anti-Corruption and Fraud Policy of MCLM submitted to MMC:CSS	Manager: Corporate Ethics	Achieved
							Q2	-								
							Q3	-								
							Q4	-								
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	Number of Gift Policy of MCLM	Number	New Target	1	Q1	-	-	-	-	-	-	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Manager: Corporate Ethics	N/A
							Q2	-								
							Q3	-								
							Q4	1								
KPI 11: CAE (203)	Sub-Output	Corporate Ethics	Number of Disclosure of benefits and interests Policy of MCLM	Number	New Target	1	Q1	-	-	-	-	-	-	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Manager: Corporate Ethics	N/A
							Q2	-								
							Q3	1								
							Q4	-								
KPI 12: CAE (203)	Sub-Output	Corporate Ethics	Number of Ethics awareness campaigns carried out in line with the approved Ethics Plan 2022/23 FY	Number	New Target	4	Q1	1	1	1	-	-	-	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics	Achieved
							Q2	1								
							Q3	1								
							Q4	1								
KPI 13: CAE (203)	Sub-Output	Corporate Ethics	Number of communication for employees to declare gifts in the Gift Register	Number	New Target	4	Q1	1	1	1	-	-	-	Content as communicated to employees	Manager: Corporate Ethics	Achieved
							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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics															
KPI 14: CAE (203)	Sub-Output	Corporate Ethics	Number of Anti-Corruption and Investigation Activities Plan developed for 2022/23 FY	Number	New Target	1	Q1	1	1	1	-	-	Draft Anti Corruption and Investigation Activities Plan 2022/23 FY / proof of submission to Manager: Corporate Ethics for review and submission to CAE for approval	Assistant Manager: Investigation	Achieved
KPI 15: CAE (203)	Sub-Output	Corporate Ethics	Number of Activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	12	Q1	3	3	2	1 activity could not be completed by quarter end due to unforeseen circumstances	Concerted effort to complete both 1st and 2nd quarter activities within quarter 2	Q1-Q4 Quarterly Reports to MM/EXCO/RMC/ Sec 80	Assistant Manager: Investigation/ Manager: Corporate Ethics	Not achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 16: CAE (203)	Sub-Output	Corporate Ethics	Number of Anti-Corruption and Fraud Policy campaigns	Number	New Target	3	Q1	-	-	-	-	-	Q2-Q4: Excepts circulated /campaigns content as communicated to employees	Assistant Manager: Investigation/ Manager: Corporate Ethics	N/A
							Q2	1							
							Q3	1							
							Q4	1							
KPI 17: CAE (203)	Sub-Output	Corporate Ethics	Number of Investigation Progress Reports/Closure/ Final Investigation Reports	Number	New Target	4	Q1	1	1	0	Investigation progress report could not be finalised due to incomplete activity during one investigation	Concerted effort to complete both 1st and 2nd quarter reports within quarter 2	Q1-Q4: Proof of Investigation Progress Reports/Closure/ Final Investigation Reports submitted to CAE for Council/MM's consideration	Assistant Manager: Investigation/ Manager: Corporate Ethics	Not achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 18 : CAE (203)	Sub-Output	Corporate Ethics	Number of Disclosure of benefits and interests circulated to departments	Number	New Target	1	Q1	-	-	-	-	-	Q2: Disclosure of Benefits and Interests Risk Management Reports, Proof of submission to CAE	Manager: Corporate Ethics	N/A
							Q2	1							
							Q3	-							
							Q4	-							



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure good participative governance in compliance with the Constitution														
KPA	Good Governance and Public Participation within Strategic management Services Department														
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES															
Division: Cooperative Governance															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: SMS (444)	Manager's Sub-outputs	Facilitation of strategic relation on behalf of the MCLM	% Implementation of the strategic relations plan	%	New target	100%	Q1	100%	100%	50%	The annual plan on strategic relations not approved by EM	Ensure submission to the EM for approval before end of December 2022	Q1: Approved Strategic relation Plan(Proof of approval) and Progress report Q2-Q4: Quarterly Progress Report	Manager: Corporative Governance	Not Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 2: SMS (444)	Adequacy Indicator	International Relations Initiatives	Time taken to finalise the MOA with SALGA	Time bound	New target	By end September	Q1	By end September	By end September	-	Discussions with SALGA around the MoA not concluded in time	MCLM to coordinate further discussion around the MOA on international programmes SALGA during the second quarter (Q2).	Q1: Signed MOA between MCLM and SALGA	Assistant Manager: Intergovernmental Relations	Not Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 3: SMS (444)	Quantity Indicator	Inter-governmental Relations Foras	Number of IGR foras facilitated	Number	New Target	4	Q1	1	1	1	-	-	Q1-Q4: Quarterly progress report	Assistant Manager: Intergovernmental Relations	Achieved
							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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Monitoring And Evaluation															
KPI 4: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	Number of Performance Audit Committee action plans circulated for implementation	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	Number of SDBIP copies submitted to the MM	Number	3	3	Q1	-	-	-	-	-	Q3: Proof of submission (Email) Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation	N/A
							Q2	-							
							Q3	2							
							Q4	1							
KPI 6: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	Number of Municipal Draft Annual Report submitted to the MM	Number	1	1	Q1	-	-	-	-	-	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation	N/A
							Q2	-							
							Q3	1							
							Q4	-							
KPI 7: SMS (450)	Sub-output Indicator	National Treasury Reporting	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 8: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	Number of MCLM Performance reports submitted to COGTA	Number	3	4	Q1	1	1	1	-	-	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
Risk Management															
KPI 9: SMS (454)	Sub-output Indicator	Risk Management	Number of Risk Management Committee action plans circulated for implementation	Number	3	4	Q1	1	1	1	-	-	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 10: SMS (454)	Quantity Indicator	Risk Management	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	100%	90%	The strategic planning session was not conducted hence the strategic risk was not achieved	The strategic planning will be held during 3rd quarter	Q1: Annual Plan & Progress report	Assistant Manager: Risk Management	Not Achieved
							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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Integrated Development Planning (IDP)															
KPI 11: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	No. of strategic plan review sessions conducted	Number	0	1	Q1	1	1	-	The strategic planning session was not conducted as it is dependent on the appointment of most Executive Managers	The strategic planning session deferred to February 2023	Q1: Copy of strategic planning document and the attendance register	Executive Manager: Strategic Management Services	Not Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 12: SMS (001)	Manager's Sub-outputs	IDP Process plan and Implementation	Time taken to submit the IDP process plan to Council	Time bound	End August	By end August	Q1	By end August	By end August	By end August	-	-	Proof of submission to Council(Council resolution)	Manager: Integrated Development Planning	Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 13: SMS (001)	Manager's Sub-outputs		% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: IDP process plan and implementation report	Manager: Integrated Development Planning	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 14: SMS (001)	Activity	IDP Project listing	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	-	-	-	-	-	-	Assistant Manager: Integrated Development Planning	N/A
							Q2	-							
							Q3	-							
							Q4	1							
KPI 15: SMS (001)	Activity	IDP inputs	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	-	-	-	-	-	Q3 - Q4: Public Participation analysis report(s)	Assistant Manager: Integrated Development Planning	N/A
							Q2	-							
							Q3	1							
							Q4	1							
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	No. of IDP document(s) submitted to the EM for Council	Number	2	2	Q1	-	-	-	-	-	N/A	Manager: Integrated Development Planning	N/A
							Q2	-							
							Q3	1							
							Q4	1							
KPI 17: SMS (001)	Manager's Sub-outputs	IDP Submissions to the MEC for Local Government	Number of IDP document(s) submitted to the MEC	Number	3	3	Q1	1	1	1	IDP was approved in the middle of June, therefore submission had to be done within 10 days in line with MSA	-	Proof of submission to the MEC(Email)	Manager: Integrated Development Planning	Achieved
							Q2	-							
							Q3	-							
							Q4	2							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Municipal Governance Support Services															
KPI 18: SMS (398)	Manager's Sub-outputs	Ward committee capacity development plan	Number of Ward committee capacity development plan submitted to the EM	Number	1	1	Q1	–	–	–	–	–	Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services	N/A
							Q2	1							
							Q3	–							
							Q4	–							
KPI 18: SMS (458)	Quantity Indicator	Service delivery Monitoring	Number of outreach programmes undertaken	Number	4	4	Q1	1	1	1	–	–	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 19: SMS	Quantity Indicator	Disability programmes	Number of Disability Programmes implemented	Number	2	2	Q1	–	–	–	–	–	Q3&Q4: Disability Programme year plan and Quarterly report	Assistant Manager: Special Programmes	N/A
							Q2	–							
							Q3	1							
							Q4	1							
KPI 20: SMS	Quantity Indicator	Gender and Social programmes	No. of Gender and Social awareness sessions conducted	Number	3	3	Q1	–	–	–	–	–	Q2-Q4: Invitations and attendance registers	Assistant Manager: Special Programmes	N/A
							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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Communication and Customer Care															
KPI 26: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	No. of adverts on City Profile published	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 27: SMS (432)	Manager's Sub-outputs	Brand, Marketing and Events Management	No. of co-branding (destination) partnerships entered into.	Number	4	4	Q1	2	-	1	-	-	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	N/A
							Q2	2							
							Q3	1							
							Q4	1							
KPI 28: SMS (448)	Manager's Sub-outputs	Brand, Marketing and Events Management	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: List of requests, supporting design samples and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 29: SMS (453)	Quantity Indicator	Communication Management	No. of external publications published	Number	3	3	Q1	1	-	-	-	-	Q2: Copies of External Publications	Assistant Manager: Communications	N/A
							Q2	1							
							Q3	1							
							Q4	1							
KPI 30: SMS (453)	Quantity Indicator	Communication Management	No of MCLM Media tracking analysis conducted	Number	4	4	Q1	1	1	1	-	-	Analysis report	Assistant Manager: Communications	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 31: SMS (453)	Quantity Indicator	Communication Management	Number of Monthly Updates on the Intranet conducted	Number	117	120	Q1	30	30	30	-	-	Q1: Updates Report	Assistant Manager: Communications	Achieved
							Q2	30							
							Q3	30							
							Q4	30							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE		PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							QUARTER								
KPI 32: SMS (438)	Quantity Indicator	Communication Management	No. of Printed colour messages placed on internal notice boards	Number	24	24	Q1	6	6	0	Design done BUT No cartridges for printing of A1 posters from Stores	Escalate for quick delivery of placed orders	Q1-Q4: Printed content/poster	Assistant Manager: Communications	Not Achieved
							Q2	6							
							Q3	6							
							Q4	6							
KPI 33: SMS (449)	Quantity Indicator	Communication Management	No. of interactive email signature implemented	Number	1	1	Q1		-	-	-	-	Q4: Screenshots of active email signature	Assistant Manager: Communications	N/A
							Q2								
							Q3								
							Q4	1							
KPI 34: SMS (435)	Quantity Indicator	Communication Management	No. of annual design software licenses renewed	Number	2	2	Q1		-	-	-	-	Q2 & Q3: Copy of licenses	Assistant Manager: Communications	N/A
							Q2	1							
							Q3	1							
							Q4								
KPI 35: SMS (434)	Adequacy Indicator	Customer Satisfaction	% queries received versus attended to through the call centre	%	80%	80%	Q1	80%	80%	59%	Call Centre Telephone Lines down	Escalate to Executive Management for EXCO Discussion and / or Planning	Q1-Q4: Call centre system report	Assistant Manager: Customer Care	Not Achieved
							Q2	80%							
							Q3	80%							
							Q4	80%							
KPI 36: SMS (433)	Quantity Indicator	Customer Satisfaction	No. of Emergency Bulk SMS sent	Number	0	8	Q1		-	-	-	-	Q3 & Q4: Report on the sent messages	Assistant Manager: Customer Care	N/A
							Q2								
							Q3	4							
							Q4	4							
KPI 37: SMS (437)	Adequacy Indicator	Customer Satisfaction	Number of customer care plan activities implemented	Number	3	4	Q1	1	1	1	-	-	Q1-Q4: Progress report and proof of implemented activities	Assistant Manager: Customer Care	Achieved
							Q2	1							
							Q3	1							
							Q4	1							



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality														
NKPA	Municipal Financial Viability														
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Revenue Management															
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	-	-	-	-	-	-	Manager: Revenue Management	N/A
							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 against the valuation roll on the financial system	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager: Billing	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	100%	100%	Q1	100%	100%	116%	Billed revenue exceeds budget due to increased winter consumption	-	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable	Achieved
							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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Credit control															
KPI 5: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	-	-	-	-	-	-	Manager: Credit Control	N/A
							Q2	-					-		
							Q3	100%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	85%	91%	Q1	89%	89%	86%	increase in general price levels coupled with rapid increases in repo rates diminish consumer purchasing power, decreases disposable income and therefore makes it very difficult for consumers to meet their municipal payment obligations. High unemployment, continuous power outages decreases labour hours and income.	We continue to implement credit control and execute disconnection of services where possible	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management	Not Achieved
							Q2	89%							
							Q3	91%							
							Q4	91%							
KPI 7: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Time taken to (days) taken for debtors payment	Time bound	105 days	102 days	Q1	-	-	-	-	-	Q4: Debtors days report	Assistant Manager: Customer Accounts	N/A
							Q2	-							
							Q3	-							
							Q4	102 days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	-	-	-	-	-	-	Manager: Valuations	N/A
							Q2	-					-		
							Q3	75%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 9: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	1	1	Q1	1	1	1	-	-	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations	Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 10: 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	%	100%	100%	Q1	100%	100%	-	No Appeals for the quarter	-	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)	N/A
							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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 11: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	Time taken (days) taken to respond to requests received from departments and external parties on valuation of properties.	Time bound	10,34 Days	15 working days	Q1	15 working days	15 working days	14 working days	This is dependant on the type of tasks received	-	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	15 working days							
							Q3	15 working days							
							Q4	15 working days							
KPI 12: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	1	1	Q1	-	-	-	-	-	Q2: Proof of submission to CFO & Copy Objections Register	Assistant Manager: Property Valuations (Region 2)	N/A
							Q2	1							
							Q3	-							
							Q4	-							
KPI 13: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system	Number of reconciliations of valuation roll against the valuation roll on the financial system	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Reviewed Quarterly reconciliation	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 14: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	Time taken for the preparation of procurement process for the General Valuation Roll 2023/2028	Time bound	New target	31-Dec-22	Q1	-	-	-	-	-	Q2:Tender specification document and BEC minutes	Assistant Manager: Property Valuations (Region 2)	N/A
							Q2	end December							
							Q3	-							
							Q4	-							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Expenditure Management															
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	Q1	-	-	-	-	-	-	Manager: Expenditure	N/A
							Q2	-							
							Q3	100%							
							Q4	100%							
KPI 16: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	Number of registers on irregular, fruitless and wasteful expenditure compiled	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 17: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Salaries recon approved by Manager Expenditure	Assistant Manager: Payroll	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 18: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken to (days) taken to pay creditors	Time bound	116 days	140 days	Q1	180 days	180 days	381 days	Cash flow constraints	Curb Budget	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors	Not achieved
							Q2	160 days							
							Q3	150 days							
							Q4	140 days							
KPI 19: FMS (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	10%	-	Financial turnaround strategy is now incorporated into the Budget support plan	To amend the KPI and report on progress on implementation of the budget support plan	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure	Not Achieved
							Q2	15%							
							Q3	20%							
							Q4	25%							
KPI 20: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) taken to submit Grants reports to National Treasury and other stakeholders	Time bound	10 working days after month end	10 working days after month end	Q1	10 working days	10 working days	10 working days	-	-	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Budget and Treasury															
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	-	-	-	-	-	-	Manager: Budget and Treasury	N/A
							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%	100%	100%	-	-	Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement	Manager: Budget and Treasury	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 23: FMS (349)	Manager's Sub-output	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to the CFO for council approval	Time bound	10 working days before submission to Council	10 working days before submission to Council	Q1	10 working days	10 working days	10 working days	-	-	Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time bound	Aug-21	Aug-22	Q1	31-Aug-22	31-Aug-22	31-Aug-22	-	-	Q1: Proof of submission of the AFS/ acknowledgement from the AG	Manager Budget & Reporting	Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 25: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 26: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury	Time bound	10 working days after month end	10 working days after month end	Q1	10 working days	10 working days	10 working days	-	-	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Supply Chain Management															
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	57%	100%	Q1	-	-	-	-	-	-	Manager: Supply Chain	N/A
							Q2	-					-		
							Q3	100%					Q3: Reviewed OPCA Action plan by Internal Audit		
							Q4	100%					Q4: Reviewed OPCA Action plan by Internal Audit		
KPI 28: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	% implementation of the procurement plan	%	New KPI	100%	Q1	-	-	-	-	-	Q1-Q4: SCM quarterly Report reflecting activities of the procurement plan	Assistant Manager: Demand and Acquisition Management	N/A
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 31: FMS (356)	Quantity Indicator	Inventory management	Number of Inventory reconciliations submitted to the CFO	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: SCM report and Approved Inventory recons submitted to the CFO	Assistant Manager: Demand & Logistics Management	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 32: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stocktake)	Number of stocktake conducted	Number	1	1	Q1	-	-	-	-	-	Q4: Reviewed stocktake report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management	N/A
							Q2	-							
							Q3	-							
							Q4	1							
KPI 33: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Approved reconciliation Asset Register by Assistant Manager Assets	Assistant Manager: Assets Management	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 34: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	1	1	-	-	Q1:Verification Report approved by Assistant Manager: Assets	Assistant Manager: Assets Management	Achieved
							Q2	-							
							Q3	-							
							Q4	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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Legal Services																
Litigation management																
KPI 1: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time bound	3 days	10 days	Q1	10 days	10 days	10 days	-	-	Q1-Q4: Litigation report and instruction letters. Summary calculation of days taken	Assistant Manager: Litigation Management	Achieved
								Q2	10 days							
								Q3	10 days							
								Q4	10 days							
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction on arbitration matters	Time bound	6 days	14 days	Q1	14 days	14 days	1 day	Attendance of arbitration matters is as per notice and date of set-down	-	Q1-Q4: Notice of set down and the litigation report. Summary calculation of days taken	Assistant Manager: Litigation Management	Achieved
								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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Contract management																
KPI 3: 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 bound	3 days	7 Days	Q1	7 days	7 days	No instructions were received this quarter for drafting of supply chain contracts	-	-	Q1-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider. Summary calculation of days taken	Assistant Manager: Contract Management	N/A
								Q2	7 days							
								Q3	7 days							
								Q4	7 days							
KPI 4: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time bound	3 days	14 days	Q1	14 days	14 days	No requests for comments were received this quarter on legal agreements for MOUs, MOAs	Comments on legal agreements are issued as per requests only	-	Q1-Q4: Instructions and comments(via email, memos etc.). Summary calculation of days taken	Assistant Manager: Contract Management	N/A
								Q2	14 days							
								Q3	14 days							
								Q4	14 days							
KPI 5: 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 etc.)	Time bound	2 days	7 days	Q1	7 days	7 days	No requests were received this quarter for drafting of legal agreements for MOUs, MOAs	Legal agreements are drafted as and when there is a need and as per requests received	-	Q1-Q4: Instructions and draft agreements. Summary calculation of days taken	Assistant Manager: Contract Management	N/A
								Q2	7 days							
								Q3	7 days							
								Q4	7 days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Legal administration Compliance																
KPI 6: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken (days) to provide comments on conveyancing	Time bound	7 days	14 days	Q1	14 days	14 days	25 days	The requests took long in the office of the EM:CSS due to other urgent matters	The office of the EM:CSS will align themselves with SDBIP targets on all documents routed to them for their attention/action	Q1-Q4: Copies of applications and responses submitted to EM. Summary calculation of days taken	Assistant Manager: Compliance Management	Not Achieved
								Q2	14 days							
								Q3	14 days							
								Q4	14 days							
KPI 7: 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 bound	7 days	21 Days	Q1	21 days	21 days	20 days	-	-	Q1-Q4: Copies of applications and responses. Summary calculation of days taken	Assistant Manager: Compliance Management	Achieved
								Q2	21 days							
								Q3	21 days							
								Q4	21 days							
KPI 8: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Time taken (Days) taken to comment on internal draft policies	Time	14 days	14 days	Q1	14 days	14 days	No requests were received this quarter for comments on internal draft policies	Comments are issued as per departmental requests	-	Q1-Q4: Requests from departments and comments. Summary calculation of days taken	Assistant Manager: Compliance Management	N/A
								Q2	14 days							
								Q3	14 days							
								Q4	14 days							
KPI 9: 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	New target	2	Q1	1	1	-	Workshop not done as the function was affected by organisational structure review	Legal Compliance functions to be implemented by SMS	Q1&Q2: Invitation to departments and attendance register	Assistant Manager: Compliance Management	Not Achieved
								Q2	1							
								Q3	-							
								Q4	-							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Capital Management																
KPI 10: CSS (263)	Manager's sub-output	HR Policies review	All Wards	% HR policies reviewed	%	100%	100%	Q1	-	-	-	-	-	-	Manager: Human Capital Management	N/A
								Q2	-					-		
								Q3	-					-		
								Q4	100%					-		
Human Capital Management: Employee Relations Management																
KPI 11: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	0	6	Q1	2	-	-	-	-	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations	N/A
								Q2	2							
								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/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Employee Wellness																
KPI 12: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	Q1	1	1	1	-	-	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	Achieved
								Q2	1							
								Q3	-							
								Q4	-							
KPI 13: CSS (280)	Quantity Indicator	Employee Wellness Services	All Wards	No. of pro-active projects implemented	Number	1	2	Q1	1	1	2	Due to covid-19 implementation of projects were halted, this quarter there was a need for financial fitness workshop to assist employees with financial recovery post-covid	The projects will be implemented as and when a need arises and as per SDBIP projections	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	Achieved
								Q2	1							
								Q3	-							
								Q4	-							
KPI 14: CSS (272)	Quantity Indicator	Employee Wellness Services	All Wards	No. of HIV and Aids awareness campaigns held	Number	3	3	Q1	1	1	1	-	-	Q1-Q3: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services	Achieved
								Q2	1							
								Q3	1							
								Q4	-							
KPI 15: CSS (281)	Adequacy Indicator	Employee Wellness Services	All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 16: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended to	%	100%	100%	Q1	100%	100%	100%	-	-	Q1 & Q4: Report with stats on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Learning and Development																
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR submitted to LGSETA	Number	1	1	Q1	--	-	-	-	-	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development	N/A
								Q2	--							
								Q3	--							
								Q4	1							
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of new applications received vs applications processed	%	100%	100%	Q1	--	-	-	-	-	Q4: List of applicants (employee numbers) and list of employees benefiting from bursary funds	Assistant Manager: Learning and Development	N/A
								Q2	--							
								Q3	--							
								Q4	100%							
Human Capital Management: Organisational Development																
KPI 19: CSS (302)	Quantity Indicator	Submission of the Employment Equity (EE) Report to the Department of Labour	All Wards	Time taken to submission to submit EE reports to DOL	Number	1	1	Q1	--	-	-	-	-	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development	N/A
								Q2	--							
								Q3	1							
								Q4	--							
HUMAN CAPITAL ADMINISTRATION																
KPI 20: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time bound	End July	By end June	Q1	N/A	-	-	-	-	Q4: Proof of submission.	Assistant Manager: Human Capital Management	N/A
								Q2	N/A							
								Q3	N/A							
								Q4	By end June 2023							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATIONAL HEALTH AND SAFETY																
KPI 21: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	9	8	Q1	2	2	2	-	-	Q1-Q4:Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	2							
								Q3	2							
								Q4	2							
KPI 22: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance inspections conducted on all municipal buildings	Number	18	20	Q1	5	5	5	-	-	Q1-Q4:Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	5							
								Q3	5							
								Q4	5							
KPI 23: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP for employees operating municipality fleet	Number	6	6	Q1	2	2	2	-	-	Q1- Q4: Invitation/Register/ Audit report circulated to Departments	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	1							
								Q3	2							
								Q4	1							
KPI 24: CSS (271)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of OHS Evacuation drill exercises conducted	Number	15	16	Q1	4	4	4	-	-	Q1-Q4:Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	4							
								Q3	4							
								Q4	4							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Administration																
Sub-Division: Secretariat Services																
KPI 25: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time bound	16.4 days	21 days	Q1	21 days	21 days	8.31 days	Council Committee members requested circulation of minutes prior to the stipulated time in preparation of their reportings to party whipery meetings	-	Q1-Q4: Copy of E-mail distribution list of complete minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved
								Q2	21 days							
								Q3	21 days							
								Q4	21 days							
KPI 26: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	3.25 days	7 days	Q1	7 days	7 days	6.25 days	-	-	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved
								Q2	7 days							
								Q3	7 days							
								Q4	7 days							
KPI 27: CSS (290)	Time Frame Indicator	Roadshow minutes dissemination	All Wards	Average time (days) taken to disseminate roadshow minutes	Time bound	New KPI	7 days	Q1	-	-	-	-	-	Q1-Q4: Copy of the email distribution of roadshow minutes and Summary calculation of days taken	Assistant Manager: Secretariat Services	N/A
								Q2	7 days							
								Q3	-							
								Q4	7 days							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Sub-Division: Records Management Services																
KPI 28: CSS (305)	Activity	Records Management	All Wards	Number of record management inspections conducted	Number	12	12	Q1	3	3	3	-	-	Q1-Q4: Attendance Register & Report	Assistant Manager: Records Management Services	Achieved
								Q2	3							
								Q3	3							
								Q4	3							
Sub-Division: Corporate Estate Administration																
KPI 29: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	Q1	100%	100%	100%	-	-	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	89.8%	90%	Q1	90%	90%	78.33%	Loadshedding and faulty network switches	Replace faulty switches	Q1-Q4: Network maintenance report	Assistant Manager: Network Maintenance	Not achieved
								Q2	90%							
								Q3	90%							
								Q4	90%							
KPI 31: CSS (264)	Manager's sub-output	ICT Security workshops	All Wards	Number of workshops conducted	Number	New target	4	Q1	1	1	1	-	-	Q1-Q4: Attendance register and the ICT security workshop presentation	Assistant Manager: IT Security	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 32: CSS (264)	Manager's sub-output	ICT Security policy	All Wards	Time taken to submit the reviewed ICT security policy to EXCO	Time taken	New target	End March 2023	Q1	-	-	-	-	-	Q3: Proof of submission of the ICT security policy to EXCO	Assistant Manager: IT Security	N/A
								Q2	-							
								Q3	end march 2023							
								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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Environmental Management																
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Project list, Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Time bound	22 days	30 Days	Q1	30 days	30 days	24	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	-	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
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	Time bound	3 days	15 days	Q1	15 days	15 days	9 days	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	-	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change	Achieved
								Q2	15 days							
								Q3	15 days							
								Q4	15 days							
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Photos and Quarterly Reports	Assistant Manager: Environmental Planning	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 5: 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 bound	8 days	15 days	Q1	15 days	15 days	13 days	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	-	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality	Achieved
								Q2	15 days							
								Q3	15 days							
								Q4	15 days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodiversity Management																
KPI 6: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% grass cutting job orders completed in line with the job orders issued	%	100%	100%	Q1	100%	100%	0%	Information could not be verified by M&E	-	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report and certificates of payment	Assistant Manager: Parks Management	Not Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 7: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	Number	32	32	Q1	32	32	32	-	-	Q1- Q4: List of all parks inspected and inspection report summary of all parks	Assistant Manager: Parks Management	Achieved
								Q2	32							
								Q3	32							
								Q4	32							
KPI 8: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time bound	23 days	30 days	Q1	30 days	30 days	-	Information could not be verified by M&E	-	Q1- Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management	Not Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 9: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	No. of Annual Game audit conducted	Number	1	1	Q1	-	-	-	-	-	Q4: Game audit report	Assistant Manager: Environmental Protection	N/A
								Q2	-							
								Q3	-							
								Q4	1							
KPI 10: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% grave digging job orders completed in line with the job orders issued	%	100*	100%	Q1	100%	100%	100%	-	-	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 11: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	Number	2	2	Q1	-	-	-	-	-	Q4: Quarterly Report and Invoice	Assistant Manager: Environmental Protection	N/A
								Q2	-							
								Q3	-							
								Q4	2							

*Baseline to be confirmed upon finalisation of the AG Audit

Division: Integrated Waste Management																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	Number of informal settlements with access to solid waste removal service	Number	19	19	Q1	19	19	19	-	-	Q1-Q4: Weekly schedules and Quarterly report	Manager: Integrated Waste Management	Achieved
								Q2	19							
								Q3	19							
								Q4	19							
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	Number	12	16	Q1	4	4	4	-	-	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management	Achieved
								Q2	4							
								Q3	4							
								Q4	4							
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of inspections conducted on waste storage/areas	Number	20	20	Q1	5	5	5	-	-	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence	Manager: Integrated Waste Management	Achieved
								Q2	5							
								Q3	5							
								Q4	5							

Division: Integrated Waste Management																
KPI REF.NO	Indicator	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1								
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1	4	4	4	-	-	Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance	Achieved
								Q2	4							
								Q3	4							
								Q4	4							
KPI 16: IEM (380)	Quantity Indicator	All Wards	No. of Annual registration of waste pickers conducted	Number	1	1	Q1	-	-	-	-	-	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	N/A	
							Q2	-								
							Q3	-								
							Q4	1								
Division: Tourism Development																
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 17: EDS (366)	Manager's sub-output	Tourism Youth Safety monitors programme	All Wards	Number of youth trained on tourism safety monitoring	Number	New target	20	Q1	-	-	-	-	-	Q4: Report on Tourism youth safety monitors training conducted and attendance registers	Manager: Tourism Development	N/A
								Q2	-							
								Q3	-							
								Q4	20							
KPI 18: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1	-	-	-	-	-	Q2&Q4: Attendance Registers and minutes/report	Assistant Manager: Tourism Development	N/A
								Q2	1							
								Q3	-							
								Q4	1							



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)															
Strategic Goal	To deliver affordable, quality and sustainable services to communities															
KPA	Basic Service Delivery and Infrastructure within Community Development Services															
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division Social Development																
KPI 1: CDS (229)	Executive Manager: Output	Indigent registration	All Wards	No of households registered for indigent support	Number	3500	3500	Q1	600	600	1304	Increase in registration of indigent households due to a satellite office opened at Burgheshoop and ward based registrations conducted	-	Q1-Q4: Indigent register	Manager: Social Development	Achieved
								Q2	600							
								Q3	1150							
								Q4	1150							
KPI 2: CDS	Executive Manager: Output	Social development projects	All Wards	No. Social Development projects implemented	Number	New KPI	25	Q1	5	5	5	-	-	Q1-Q4: Quarterly Report	Manager: Social Development	Achieved
								Q2	5							
								Q3	5							
								Q4	5							
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	6	6	Q1	1	1	1	-	-	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigent Management	Achieved
								Q2	1							
								Q3	2							
								Q4	2							
KPI 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1	2	2	2	-	-	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes	Achieved
								Q2	3							
								Q3	3							
								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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division Social Development																
KPI 5: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Quarterly report and request register. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 6: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Quarterly report and request register. Proof of graves allocated	Assistant Manager: Indigent Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 7: CDS (219)	Quantity Indicator	Grant-in Aid	All wards	No.of NGOs monitored	Number	109	100	Q1	25	25	27	Positive response due to additional student Social Axillary Worker assisting in NGO monitoring	-	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes	Achieved
								Q2	25							
								Q3	25							
								Q4	25							
KPI 8: CDS (219)	Quantity Indicator	All wards	% grant-in aid applications received for funding versus applications submitted for approval.	%	New KPI	100%	100%	Q1	100%	100%	100%	-	-	Q2-Q4: Register of applicants and proof of submission to MMC.	Assistant Manager: Social Development Programmes	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Social Development																
KPI 9: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	New Target	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Quarterly Report and the register detailing the service provided	Assistant Manager: Social Development Programmes	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 10: CDS (633)	Quarterly Indicator	Substance abuse prevention programmes	All wards	Number of substance abuse prevention projects facilitated	Number	9	5	Q1	2	2	2	-	-	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 11: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	5	5	Q1	1	1	1	-	-	Q1-Q4:Quarterly reports and attendance register	Assistant Manager: HIV and AIDS	Achieved
								Q2	1							
								Q3	2							
								Q4	1							
KPI 12: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of people reached through HIV/AIDS door to door programme	Number	New Target	300 000	Q1	75 000	75 000	52 049	Recruitment of door to door volunteers held in July and as a result the door to door education was not conducted in July 2022 hence the decrease on people reached.	Volunteers to conduct more door to door education throughout Mogale City.	Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS	Not Achieved
								Q2	75 000							
								Q3	75 000							
								Q4	75 000							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Public Safety																
KPI 13: CDS (237)	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	Number	2980	2500	Q1	600	600	840	While waiting for the speed camera tender to be finalized, the speed and warrant traffic officers were utilized to assist the roadblock teams as a result more roadblocks were conducted.	-	Q1-Q4: Quarterly report	Manager: Public Safety	Achieved
								Q2	650							
								Q3	625							
								Q4	625							
KPI 14: CDS (237)			All Wards	No. of Roads Safety Campaigns conducted	Number	120	110	Q1	30	30	30	-	-	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety	Achieved
								Q2	20							
								Q3	30							
								Q4	30							
KPI 15: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	New Target	90	Q1	-	-	31,4	Paint was received sooner than expected from Stores	To adjust the annual targets during adjustment period	Q2-Q4: Quarterly reports	Assistant Manager: Law Enforcement	N/A
								Q2	30							
								Q3	30							
								Q4	30							
KPI 16: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued	Number	174 103	24 000	Q1	6 000	6 000	9 382	The speed and warrant traffic officers were utilized to assist and more citation issued	-	Q1-Q4: Spreadsheets log for citations	Assistant Manager: Law Enforcement	Achieved
								Q2	6 000							
								Q3	6 000							
								Q4	6 000							
KPI 17: CDS (238)	Quantity Indicator	Security Management (Land Invasions)	All wards	% Land invasion complaints responded to vs received	%	New KPI	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Quarterly reports and proof of request attended	Assistant Manager: Security	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 18: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	9631	9 500	Q1	2375	2375	3194	More illegal posters & banners removed under By-Law Enforcement section.	-	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager: By-Law Enforcement	Achieved
								Q2	2375							
								Q3	2375							
								Q4	2375							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sport Arts Culture & Recreation																
KPI 19: CDS	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	No. of Heritage, Arts and Culture programmes implemented	Number	7	7	Q1	1	1	1	-	-	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
								Q2	2							
								Q3	2							
								Q4	2							
Libraries and Information Services																
KPI 20: CDS (207)	Quantity Indicator	Libraries	All wards	No. of Library outreach programmes implemented	Number	8	8	Q1	2	2	2	-	-	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
								Q2	2							
								Q3	2							
								Q4	2							
Sport and Recreation																
KPI 21: CDS (241)	Quantity Indicator	Sport Recreation	All wards	No. of sports and Recreation programmes implemented	Number	4	4	Q1	1	1	1	-	-	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 22: CDS (248)	Quantity Indicator	Sport Recreation	All wards	Number of visits for Sports fields maintenance	Number	798	400	Q1	100	100	282	Due to spring treatments of multiple playing areas and preparation of cricket fields for festive season a positive performance was reached.	-	Q1-Q4: Feedback reports	Assistant Manager: Sports and Recreation	Achieved
								Q2	100							
								Q3	100							
								Q4	100							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Testing and Licensing																
KPI 23: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 180	-	-	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 24: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 1317	-	-	Q1-Q4 NaTIS Report	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 25: CDS (257)	Adequacy Indicator	Weighbridge Operations	All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 11 760	-	-	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 26: CDS (261)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	100% 45	-	-	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 27: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 5 779	-	-	Q1-Q4 NaTIS Report	Assistant Manager : MVRA (Vacant)	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 28: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	100%	100% 18 349	-	-	Q1-Q4 NaTIS Report		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 29: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100% 6 075	-	-	Q1-Q4 NaTIS Report t		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome		Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter		NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements												
Strategic Goal		Sustainable Services to the community												
KPA		Local Economic Development												
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development														
KPI 1: EDS (322)	Manager's sub-output	Mechanisation Programmes	% farmers support provided against request received	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Requests register including acknowledgement of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development
							Q2	100%						
							Q3	100%						
							Q4	100%						
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	Number of inspections conducted on businesses	Number	1432	1000	Q1	250	250	308	More inspections were conducted as part of Law Enforcement Team	-	Q1-Q4: Quarterly Business inspections report	Assistant Manager
							Q2	250						
							Q3	250						
							Q4	250						
KPI 3: EDS (319)	Quantity Indicator	Business Registration	Number of Private Companies and cooperatives registered with CIPC	Number	390	240	Q1	60	60	94	More people came to register their businesses due to loss of employment	-	Q1-Q4: list of registered businesses	Assistant Manager
							Q2	60						
							Q3	60						
							Q4	60						
Division: Human Settlement and Real Estate														
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	Number of inspections conducted on Municipal Properties	Number	125	80	Q1	20	20	32	Inspections are inclusive of those that took place at Informal Settlements whose land is owned by the Municipality and where Municipality is providing basic services.	-	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development
							Q2	20						
							Q3	20						
							Q4	20						
KPI 5: EDS (315)	Quantity Indicator	Property disposal	Time taken to approve the disposal of municipal properties	Time bound	New target	By end Sept 2022	Q1	By end Sept 2022	By end Sept 2022	-	A report on land disposal has not been tabled to Exco yet; due to the restructuring process that took place.	Land disposal report will be submitted during quarter two for approval	Q1: Proof of approval (Council resolution)	Assistant Manager
							Q2	-						
							Q3	-						
							Q4	-						
KPI 6: EDS (315)	Quantity Indicator	Property disposal	Number of municipal properties disposed	Number	New target	450	Q1	-	-	-	-	-	Q3: Disposal Report	Assistant Manager
							Q2	-						
							Q3	200						
							Q4	250						

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special Economic Initiatives														
KPI 7: EDS (314)	Quantity Indicator	Municipal socio-economic review and outlook	Time taken to submit the Economic synthetic report to EXCO	Time bound	New target	end March 2023	Q1	-	-	-	-	-	Q3: Economic synthetic report	Manager: Special Economic Initiatives
							Q2	-						
							Q3	end March 2023						
							Q4	-						
KPI 8: EDS (314)	Quantity Indicator	Municipal CBD sub-precinct business case development	Time taken to finalise Municipal CBD sub-precinct business case	Time bound	New target	end December 2022	Q1	-	-	-	-	-	Q2: Municipal CBD sub-precinct business case	Manager: Special Economic Initiatives
							Q2	end December 2022						
							Q3	-						
							Q4	-						
Division: Development Planning														
KPI 9: EDS (325)	Executive Manager: Output	Development Applications	% compliant development applications considered for finalisation	%	100%	100%	Q1	100%	100%	100%	-	-	Executive Manager: Economic Development Services	Executive Manager: Economic Development Services
							Q2	100%						
							Q3	100%						
							Q4	100%						
KPI 10: EDS (330)	Quantity Indicator	Illegal Land Use	Number of inspections conducted on illegal land use	Number	65	60	Q1	15	15	29	More inspections were conducted as part of Law Enforcement Team and 07 notices were issued	-	Q1: Inspection register & Notices	Assistant Manager
							Q2	15					Q2: Inspection register & Notices	
							Q3	15					Q3: Inspection register & Notices	
							Q4	15					Q4: Inspection register & Notices	
KPI 11: EDS (333)	Time Frame Indicator	Development Planning Applications	Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Time bound	30 days	30 days	Q1	30 days	30 days	-	No compliant applications received for this quarter	Only Compliant applications can be submitted to Section 80	Q1-Q4: Proof of submission to the EM for submission to Section 80 and Register of compliant applications showing turn around times	Assistant Manager
							Q2	30 days						
							Q3	30 days						
							Q4	30 days						
KPI 12: EDS (333)	Time Frame Indicator	Municipal Planning Tribunal	Average time (days) taken to submit opposed compliant applications to the Municipal planning Tribunal for consideration	Time bound	30 days	30 days	Q1	30 days	30 days	-	No compliant applications received for this quarter	Only opposed applicant application can be submitted to Municipal Planning Tribunal	Q1-Q4: Draft agenda index and the list of opposed applications showing turn around times	Assistant Manager
							Q2	30 days						
							Q3	30 days						
							Q4	30 days						

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Development Management														
KPI 13: EDS (327)	Activity	Building Inspections conducted	Number of inspections conducted on Buildings	Number	7000	4500	Q1	1000	1000	1863	More building inspections were attended to as more applications for new developments were approved, building inspections, complains and ad-hoc inspections	-	Q1-Q4: Monthly Inspection reports	Assistant Manager: Building control
							Q2	1000						
							Q3	1250						
							Q4	1250						
KPI 14: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	Average time (days) taken to respond to a complaints on non-compliant buildings from the date of receipt	Time bound	2 days	4 days	Q1	4 days	4 days	3 days	Inspections were attended to within the specified period as per complaints received.	-	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 15: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	Average time (days) taken to approve compliant building plans from date of receipt	Time bound	5 days	20 days	Q1	20 days	20 days	13 days	Stringent follow up on comments from the owner/draughtsman	-	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 16: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time bound	1,5 days	3 days	Q1	3 days	3 days	1 day	Inspections were attended to immediately upon request received	-	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 17: EDS (334)	Activity	Outdoor Advertising: Applications	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	100%	100%	Only permits applications for posters and trailers were received as per the register summary of applications received	-	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising
							Q2	100%						
							Q3	100%						
							Q4	100%						

M&E VALIDATED SCORE

Achieved
Achieved
Achieved

M&E VALIDATED SCORE
Achieved
Not achieved
N/A

M&E VALIDATED SCORE

N/A

N/A

M&E VALIDATED SCORE

Achieved

Achieved

N/A

N/A

M&E
VALIDATED
SCORE

Achieved

Achieved

Achieved

Achieved

Achieved



Mogale City

Local Municipality

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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	100%	Q1	100%	100%	60%	Turnaround time to attend to complaints has increased due to a lack of resources	materials from stores to be made available at all times	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks	Not Achieved
								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/sites provided with Chemical Toilets	Number	95	94	Q1	94	94	95	Request received from Office of the Mayor	-	Q1-Q4 Quarterly report with the list of settlements and or provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	94							
								Q3	94							
								Q4	94							
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1	45	45	45	-	-	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	45							
								Q3	45							
								Q4	45							
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No. of settlements/areas provided with tankered water	Number	131	130	Q1	130	130	131	Water was delivered to Munsieville during Rand water supply challenges	-	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Achieved
								Q2	130							
								Q3	130							
								Q4	130							

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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	No. of WULA audit conducted	Number	1	1	Q1	-	-	-	-	-	-	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	-					-		
								Q3	-					-		
								Q4	1					Q4: WULA Audit Report		
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	No. of WULA audit conducted	Number	New Target	1	Q1	-	-	-	-	-	-	Assistant Manager: Sewage Treatment Plants	N/A
								Q2	-					-		
								Q3	-					-		
								Q4	1					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	%	52%	70%	Q1	-	-	-	-	-	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management	N/A
								Q2	-					-		
								Q3	40%					Q3: Progress report with 40% completed maintenance milestone as per the plan.		
								Q4	70%					Q4: Progress report with 70% completed maintenance milestone as per the plan.		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with the minor maintenance plan	%	37%	100%	Q1	100%	100%	100%	-	-	Q1: Developed Annual Maintenance Plan, the progress report and job cards	Manager: Waste Water Management	Achieved
								Q2	100%					Q2-Q3: Progress report with completed maintenance milestone as per the plan and the job cards		
								Q3	100%							
								Q4	100%							
KPI 9: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	97%	97%	Q1	97%	97%	100%	Improvement on Chemical and Micro Biological Quality	-	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Achieved
								Q2	97%							
								Q3	97%							
								Q4	97%							

Division: Energy Services																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 10: UMS (473)	Quality Indicator	Maintenance of high and medium voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1	1 day	1 day	11,47 days	There was no spares at stores and no budget for material spares	To request budget	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution	Not Achieved
								Q2	1 day							
								Q3	1 day							
								Q4	1 day							
KPI 11: UMS (481)	Quality Indicator	Maintenance of low voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1	1 day	1 day	6,67 days	There was no spares at stores and no budget for material spares	To request budget	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution	Not Achieved
								Q2	1 day							
								Q3	1 day							
								Q4	1 day							
KPI 12: 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	5 days	3 days	Q1	3 days	3 days	2,585 days	-	-	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring	Achieved
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							
KPI 13: 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	5 days	3 days	Q1	3 days	3 days	23 days	There was a delay in procuring lights	Work orders have been issued to contractor to expedite	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution	Not Achieved
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To deliver affordable, quality and sustainable services to communities
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: PRT (073)	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	100%	54%	Other expired vehicles licenses were not paid on time and others were delayed by roadworthy tests	To ensure payments of all vehicle licences that are due for renewal	Q1-Q4: List of vehicles due for renewal and Motor vehicle license certificates and or MVL1 issued by the licensing department	Executive Manager: Public Works, Roads and Transport	Not Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: PRT	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	51	51	Q1	21	21	21	-	-	Inspection report	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	10							
								Q3	10							
								Q4	10							

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water																
KPI: 3 (a) PRT (419)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	100%	0%		-	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Network Management	Not Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 3 (b) PRT (075)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	100%	100%	-	-	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	100%	100%	Q1	100%	100%	89%	Of the 81 requests, 72 attended to, 9 will be attended to. Turnaround time for engineering applications depend largely on availability of resources, vacancy rate & a quantum of applications received during a particular period.	Filling of critical vacancies	Q1- Q4 List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering	Not Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Programme Management Unit (PMU)																
KPI: 5 PRT (416)	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan 2023/24 Drawdown schedule to COGTA	Days (Time)	end June 2022	end June 2023	Q1	-	-	-	-	-	PMU implementation plan and email	Executive Manager: Public Works, Roads and Transport	N/A
								Q2	-							
								Q3	-							
								Q4	Jun-23							
DIVISION: Building Maintenance																
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received Maintenance Electricity and Plumbing	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI: 7 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received for Maintenance Building and Carpentry	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							