

ANNEXURE A



Mogale City

Local Municipality
2021/22

TOP LAYER

1st Quarter report

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

1st Quarter Top layer Performance SDBIP Report

| Departments | Total Projected Target per Quarter | Achieved | Not Achieved | % Achievement |
|--|--|-----------|--------------|---------------|
| MUNICIPAL MANAGER OFFICE | 6 | 6 | 0 | 100% |
| Office of the CAE | 5 | 5 | 0 | 100% |
| STRATEGIC MANAGEMENT SERVICES | 2 | 2 | 0 | 100% |
| FINANCIAL MANAGEMENT SERVICES | 4 | 4 | 0 | 100% |
| CORPORATE SUPPORT SERVICES | 1 | 1 | 0 | 100% |
| DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT | 4 | 1 | 3 | 25% |
| COMMUNITY DEVELOPMENT SERVICES | 10 | 10 | 0 | 100% |
| ECONOMIC DEVELOPMENT SERVICES | 5 | 5 | 0 | 100% |
| UTILITIES MANAGEMENT SERVICES | 11 | 8 | 3 | 73% |
| PUBLIC WORKS ROAD and TRANSPORT | 6 | 6 | 0 | 100% |
| TOTAL | 54 | 48 | 6 | 89% |



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

| QRT | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|-----|---|------------------------------------|--|---------------------|
| a | n/a | n/a | All Executive Managers & CFO | N/A |
| a | n/a | n/a | All Executive Managers & CFO & Chief Audit Executive | N/A |
| | No matters requiring investigation by Ethics division | N/A | All Executive Managers & CFO & Chief Audit Executive | N/A |

| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------|----------------|--|---|-----------|-----------------|----------|---------------|---------|------------------------------|------------------|---|--|---|-------------------------------------|---------------------|
| KPI C | Outcome | Finance Management | Improved working capital | 20% | Ratio | 0.8:1 | 1.2:1 | Q1 | — | — | n/a | n/a | n/a | Chief Financial Officer | N/A |
| | Q2 | | | | | | | 0.8:1 | | | | | | | |
| | Q3 | | | | | | | — | | | | | | | |
| | Q4 | | | | | | | 1.2:1 | | | | | | | |
| KPI D | Outcome | | % revenue growth | 5% | % | 9% | 6% | Q1 | — | — | n/a | n/a | n/a | Chief Financial Officer | N/A |
| | Q2 | | | | | | | — | | | | | | | |
| | Q3 | | | | | | | — | | | | | | | |
| | Q4 | | | | | | | 6% | | | | | | | |
| KPI E | Outcome | % spent on conditional grants received | 5% | % | 85% | 100% | Q1 | 5% | 5% | 8% | Road resurfacing and Coronation Park projects overlapped from 2020/21 FY projections. | Ensure that cash flow projections are inline with project plans. | EM: PWRT, EM:UMS, EM: EDS, CSS, CDS & CFO | Achieved | |
| | Q2 | | | | | | 45% | | | | | | | | |
| | Q3 | | | | | | 75% | | | | | | | | |
| | Q4 | | | | | | 90% | | | | | | | | |
| KPI F | Outcome | Indigent Management | Number of indigent households subsidized as per the approved register | 5% | Number | 6 827 | 8000 | Q1 | 7000 | 7000 | 7467 | Target exceeded due to relaxed COVID-19 regulations that enable community to visit facilities to register. | n/a | Chief Financial Officer and EM: CDS | Achieved |
| | Q2 | | | | | | | 7400 | | | | | | | |
| | Q3 | | | | | | | 7800 | | | | | | | |
| | Q4 | | | | | | | 8000 | | | | | | | |

| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------|----------------|-------------------|---|-----------|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|--|------------------------------------|---|---------------------|
| KPI G | Outcome | Labour disputes | % of labour disputes(grievances) finalised internally | 5% | % | 71% | 71% | Q1 | — | — | n/a | n/a | n/a | Executive Manager Corporate Support Services | N/A |
| Q2 | — | | | | | | | | | | | | | | |
| Q3 | — | | | | | | | | | | | | | | |
| Q4 | 71% | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI H | Outcome | Service Delivery | % households with access to services as defined in terms of Section 43 of MSA | 15% | % | 96% | 91% | Q1 | 91% | 91% | 95.4% | n/a | n/a | Executive Managers: UMS, PWRT, EDS and CDS | Achieved |
| Q2 | 91% | | | | | | | | | | | | | | |
| Q3 | 91% | | | | | | | | | | | | | | |
| Q4 | 91% | | | | | | | | | | | | | | |
| KPI K | Outcome | Service Delivery | % implementation of planned service delivery initiatives | 15% | % | New target | 100% | Q1 | 5% | 5% | 5% | n/a | n/a | Executive Managers: UMS, PWRT, EDS and CDS | Achieved |
| Q2 | 35% | | | | | | | | | | | | | | |
| Q3 | 70% | | | | | | | | | | | | | | |
| Q4 | 100% | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI I | Outcome | Youth employment | Number of youth employment opportunities created | 5% | Number | 160 | 314 | Q1 | 233 | 233 | 423 | The municipality managed to get enough budget to create jobs which enabled more recruitment. | n/a | Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS | Achieved |
| Q2 | — | | | | | | | | | | | | | | |
| Q3 | — | | | | | | | | | | | | | | |
| Q4 | 81 | | | | | | | | | | | | | | |
| KPI J | Outcome | Job Opportunities | Number of employment opportunities created | 5% | Number | 1135 | 1197 | Q1 | 650 | 650 | 650 | n/a | n/a | Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS | Achieved |
| Q2 | — | | | | | | | | | | | | | | |
| Q3 | — | | | | | | | | | | | | | | |
| Q4 | 547 | | | | | | | | | | | | | | |



Mogale City

Local Municipality

INTERNAL AUDIT - 00

| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--------------|----------------|-----------------|------------------|---|-----------|-----------------|--|---------------|---------|------------------------------|------------------|--------------|-------------------------|------------------------------------|-----------------------|---------------------|
| KPI G/011 | Output | Labour disputes | All Wards | % of grievances attended within the set time lines(step 2) finalised internally | 5% | % | No grievances reported for the 2019/20 Financial | 100% | Q1 | 100% | 1 | N/A | No grievances | N/A | Chief Audit Executive | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES - 10

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | | |
|--|--|---------------------------|------------------|--|-----------|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|-------------------------|------------------------------------|--|---------------------|--|
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | | | |
| Strategic Goals | To ensure accountable governance within the municipality and To strengthen community participation | | | | | | | | | | | | | | | | |
| DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10 | | | | | | | | | | | | | | | | | |
| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION 75% | | | | | | | | | | | | | | | | |
| SDBIP REF. NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAM ME/PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI L/101 | Executive Manager Output | SMS - Strategic Support | All Wards | % implementation of the Annual Risk Management implementation plan | 10% | % | 100% | 100% | Q1 | 100% | 100% | 100% | N/A | N/A | Executive Manager: Strategic Management Services | Achieved | |
| | | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |
| KPI B/102 | Executive Manager Output | Risk Management | All Wards | % implementation of departmental mitigation actions on the Strategic Risk Register | 10% | % | 100% | 100% | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | — | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |
| KPI K/103 | Manager's Sub-outputs | Strategic Planning Review | All Wards | No. of strategic plan review sessions conducted | 5% | Number | 1 | 1 | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | — | | | | | | | |
| | | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | | Q4 | — | | | | | | | |
| KPI K/104 | Executive Manager Output | SMS - Strategic Support | All Wards | No. of special programmes implemented | 10% | Number | New Target | 3 | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | | Q4 | 1 | | | | | | | |
| KPI A/105 | Executive Manager Output | SMS - Strategic Support | All Wards | % implementation of AG Audit Action plans | 15% | % | 100% | 100% | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | — | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |
| KPI K/106 | Executive Manager Output | SMS - Strategic Support | All Wards | Number of the Reviewed IGR Strategy Approved | 5% | Number | New target | 1 | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | | | Q3 | — | | | | | | | |
| | | | | | | | | | Q4 | — | | | | | | | |
| KPI L/110 | Executive Manager Output | Key Compliance | All Wards | % implementation of planned key legislation compliance requirements | 10% | % | 100% | 100% | Q1 | 100% | 100% | 100% | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |
| KPI D/111 | Executive Manager Output | SMS - Strategic Support | All Wards | Number of concept document for alternative revenue raising developed | 5% | Number | New target | 1 | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | — | | | | | | | |
| | | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | | Q4 | — | | | | | | | |
| KPI L/112 | Executive Manager Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 5% | % | 100% | 100% | Q1 | — | N/A | N/A | N/A | N/A | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | — | | | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |

| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15% | | | | | | | | | | | | | | | | | |
|--|---------------------------|------------------|------------------|---|-----------|-----------------|------------|---------------|---------|-------------------------------|-------------------|--------------|---|------------------------------------|--|---------------------|--|
| SDBIP REF. NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAM ME/PROJECT MILESTONE | PROJECTIO N QRT 1 | ACTUAL QRT 1 | EXPLANATIO N OF VARIANCE | MEASURES FOR IMROVING PERFORMANC E | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI G/107 | Executive Manager Output | Labour disputes | All Wards | % of grievances attended within the set time lines(step 2) finalised internally | 15% | % | 4 Days | 100% | Q1 | 100% | 100% | - | No grievances received for the quarter under review | - | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAM ME/ PROJECT MILESTONE | PROJECTIO N QRT 1 | ACTUAL QRT 1 | EXPLANATIO N OF VARIANCE | MEASURES FOR IMROVING PERFORMANC E | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI I/108 | Executive Manager: Output | Youth employment | All Wards | No. of youth exposed to employment opportunities | 5% | Number | 6 | 13 | Q1 | 13 | 13 | 17 | More people were needed in the Office of the Executive Mayor therefore more people were allocated | - | Executive Manager: Strategic Management Services | Achieved | |
| | | | | | | | | | Q2 | - | | | | | | | |
| | | | | | | | | | Q3 | - | | | | | | | |
| | | | | | | | | | Q4 | - | | | | | | | |
| KPA: FINANCIAL VIABILITY 5% | | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAM ME/ PROJECT MILESTONE | PROJECTIO N QRT 1 | ACTUAL QRT 1 | EXPLANATIO N OF VARIANCE | MEASURES FOR IMROVING PERFORMANC E | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI C/109 | Executive Manager: Output | working capital | All Wards | % revenue collected from other revenue sources | 5% | % | New Target | 100% | Q1 | 100% | 100% | 0% | 1 PAIA Application received during quarter under review, still waiting for payment from Applicant | Payment should reflect under Q2 | Executive Manager: Strategic Management Services | N/A | |
| | | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | |



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES - 20

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | | | |
|--|---|------------------------|------------------|--|-----------|--|------------|---------------|---------|-----------------------------|------------------|--------------|---|--|-------------------------|---------------------|-------------------------|-----|
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | | | | |
| Strategic Goal | To ensure accountable governance within the municipality | | | | | | | | | | | | | | | | | |
| DEPARTMENT: FINANCIAL MANAGEMENT SERVICES-20 | | | | | | | | | | | | | | | | | | |
| KPA | KPA: FINANCIAL VIABILITY 50% | | | | | | | | | | | | | | | | | |
| SDBIP Ref. No. | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE | | |
| KPI C/201 | CFO's output | Revenue Management | All Wards | % Revenue collected from main tariff | 10% | % | 88% | 90% | Q1 | 88% | 88% | 89% | Target must be consistency with revenue collected from main tariff | | Chief Financial Officer | Achieved | | |
| | | | | | | | | | Q2 | 88% | | | | | | | | |
| | | | | | | | | | Q3 | 89% | | | | | | | | |
| | | | | | | | | | Q4 | 90% | | | | | | | | |
| KPI C/202 | CFO's output | Expenditure Management | All Wards | % creditors paid within 30 days | 5% | % | New target | 100% | Q1 | 100% | 100% | 189 days | Target not realistic as it is not aligned with the base line. M&E to remove it. | Robust implementation of the FTS, Revenue Enhancement Strategy and Budget Support Plan | Chief Financial Officer | N/A | | |
| | | | | | | | | | Q2 | 100% | | | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI D/203 | CFO's output | Valuations | All Wards | % completeness of valuation roll | 10% | % | 100% | 100% | Q1 | = | N/A | N/A | N/A | N/A | Chief Financial Officer | N/A | | |
| | | | | | | | | | Q2 | = | | | | | | | | |
| | | | | | | | | | Q3 | = | | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI K/204 | CFO's output | Asset Management | All Wards | % completeness of the asset register | 10% | % | 100% | 100% | Q1 | = | N/A | N/A | N/A | N/A | Chief Financial Officer | N/A | | |
| | | | | | | | | | Q2 | = | | | | | | | | |
| | | | | | | | | | Q3 | = | | | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI E/205 | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on the Financial Management Grant(FMG) | 8% | % | 100% | 100% | Q1 | 25% | 25% | 23% | One intern started employment one month late due to COVID | N/A | Chief Financial Officer | Achieved | | |
| | | | | | | | Q2 | 57% | | | | | | | | | | |
| | | | | | | | Q3 | 72% | | | | | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | | | | | |
| KPI E/205 | | | | | | % expenditure on the Cogta Valuation Roll Grant fund | 7% | % | 100% | 100% | Q1 | = | N/A | N/A | N/A | N/A | Chief Financial Officer | N/A |
| | | | | | | | | Q2 | = | | | | | | | | | |
| | | | | | | | | Q3 | = | | | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | | |

[illegible]



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES - 30

| National Outcome | Outcome 9 Responsive accountable effective and efficient local government system | | | | | | | | | | | | | | | |
|--|--|------------------------------|-----------------|---|-----------|-----------------|------------|---------------|---------|------------------------------|------------------|---|-------------------------|-----------------------------------|---|---------------------|
| NDP Chapter | Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | |
| Strategic Goal | To ensure accountable governance within the municipality | | | | | | | | | | | | | | | |
| DEPARTMENT: CORPORATE SUPPORT SERVICES - 30 | | | | | | | | | | | | | | | | |
| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 55% | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARD TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI K/301 | Executive Manager Output | Human Resources Management | All wards | No. of Human Resources policies reviewed | 15% | Number | New Target | 3 | Q1 | — | — | N/A | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | | Q4 | 2 | | | | | | |
| KPI L/302 | Executive Manager Output | Workplace Skills Plan | All wards | % implementation of the Workplace Skill Plan | 20% | % | 100% | 100% | Q1 | — | — | N/A | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI G/303 | Executive Manager: Output | Labour disputes | All Wards | % of grievances attended within the set time lines(step 2) finalised internally | 10% | % | New target | 100% | Q1 | 100% | 100% | CSS did not have any grievances in the first quarter | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI G/310 | Executive Manager: Output | Labour disputes | All Wards | % other labour related matters | 10% | % | New target | 100% | Q1 | 100% | 100% | No labour disputes in the first quarter | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35% | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARD TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI A/304 | Executive Manager Output | AG Action Plans | All wards | % implementation of AG Audit Action plans | 10% | % | 100% | 100% | Q1 | — | — | N/A | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/305 | Executive Manager Output | ICT Governance | All wards | Number of ICT Governance Framework reviewed | 5% | Number | New Target | 1 | Q1 | — | — | N/A | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | | Q4 | — | | | | | | |
| KPI B/306 | Executive Manager Output | Risk Management | All wards | % implementation of the departmental mitigation action on the Strategic Risk Register | 5% | % | 75% | 100% | Q1 | — | — | N/A | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/311 | Executive Manager Output | key legislative requirements | All Wards | % implementation of planned key legislation compliance requirements | 8% | % | 100% | 100% | Q1 | 100% | 100% | CSS did not have any planned key legislation compliance requirements in the first quarter | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/312 | Executive Manager Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 7% | % | 100% | 100% | Q1 | — | — | N/A | N/A | N/A | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES - 50

| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 11% | | | | | | | | | | | | | | | | |
|--|---------------------------|--------------------------|------------------|--|-----------|-----------------|----------|---------------|---------|------------------------------|------------------|--------------|---|-----------------------------------|---|---------------------|
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI G/512 | Executive Manager: Output | Labour disputes | All Wards | % of grievances attended within the set time lines(step 2) finalised internally finalised internally | 11% | % | 10 days | 100% | Q1 | 100% | 100% | N/A | N/A | N/A | Executive Manager: Community Development Services | Achieved |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPA: LOCAL ECONOMIC DEVELOPMENT 6% | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI J/513 | Executive Manager: Output | Employment opportunities | All Wards | No. of youth exposed to employment opportunities | 3% | Number | 195 | 100 | Q1 | 82 | 82 | 156 | The same EPWP Participants, Indigent Verifiers of the previous year were contracted in July 2021 and an increase of HIV and AIDS Volunteers resulted in more Youth been exposed to employment opportunities | N/A | Executive Manager: Community Development Services | Achieved |
| | | | | | | | | | Q2 | | | | | | | |
| | | | | | | | | | Q3 | | | | | | | |
| | | | | | | | | | Q4 | 18 | | | | | | |
| KPI I/514 | Executive Manager: Output | Youth employment | All Wards | No. of employment opportunities created | 3% | Number | 115 | 200 | Q1 | 108 | 108 | 245 | The same EPWP Participants, Indigent Verifiers of the previous year were contracted in July 2021 and an increase of HIV and AIDS Volunteers resulted in more Youth been exposed to employment opportunities | N/A | | Achieved |
| | | | | | | | | | Q2 | | | | | | | |
| | | | | | | | | | Q3 | | | | | | | |
| | | | | | | | | | Q4 | 92 | | | | | | |



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES - 60

| National Outcome | National Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|--|---|---|------------------|--|-----------|-----------------|------------------------------|---------------|---------|------------------------------|------------------|--|--|------------------------------------|--|------------------------------|
| NDP Chapter | Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements | | | | | | | | | | | | | | | |
| Strategic Goal | To foster a conducive environment for broad based economic development | | | | | | | | | | | | | | | |
| DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES - 60 | | | | | | | | | | | | | | | | |
| KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 15% | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI K/601 | Executive Manager: Output | Erection of fence and installation of boreholes for Livestock Projects (Swaneville) | All Wards | % completion of project milestones in line with the plan | 15% | % | 100% of milestones completed | 100% | Q1 | – | – | – | – | – | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | | Q3 | – | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI D/602 | Executive Manager: Output | Revenue generation | All Wards | Total Rand value generated within the Department | 4% | Rand value | R6 202 921 | R3, 800, 000 | Q1 | R200, 000 | R200 000 | R2 334 664.53 | More building applications processed | N/A | Executive Manager: Economic Development Services | Achieved |
| | | | | | | | | | Q2 | R1,000,000 | | | | | | |
| | | | | | | | | | Q3 | R1,300,000 | | | | | | |
| | | | | | | | | | Q4 | R1,300 000 | | | | | | |
| KPI C/609 | Executive Manager: Output | Improved working capital | All Wards | % revenue collected from other revenue sources | 4% | % | New Target | 100% | Q1 | 100% | 100% | No revenue collected | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI D/602 | Executive Manager: Output | Revenue generation | All Wards | Time taken to approve New development(s) | 3% | % | New Target | 3 months | Q1 | 3 months | 3 months | Developments reported under SPLUMA KPI | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | 3 months | | | | | | |
| | | | | | | | | | Q3 | 3 months | | | | | | |
| | | | | | | | | | Q4 | 3 months | | | | | | |
| KPI E/612 | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on EPWP grant | 4% | % | 100% | 100% | Q1 | 22% | 22% | 25% | More people employed as projects were expected to kick-off | N/A | Executive Manager: Economic Development Services | Achieved |
| | | | | | | | | | Q2 | 52% | | | | | | |
| | | | | | | | | | Q3 | 81% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45% | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI K/603 | Executive Manager: Output | Development Applications | All Wards | % approval of compliant development applications (SPLUMA) | 20% | % | 100% | 100% | Q1 | 100% | 100% | 100% | N/A | N/A | Executive Manager: Economic Development Services | Achieved |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI A/604 | Executive Manager: Output | AG Audit Action Plans | All Wards | % implementation of AG Audit Action plans | 5% | % | 100% | 100% | Q1 | – | – | – | – | – | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI B/609 | Executive Manager: Output | Risk Management | All Wards | % implementation of departmental mitigation actions on the Strategic Risk Register | 5% | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI B/605 | Executive Manager: Output | Approval of building plans | All Wards | No. of day taken to approve development(s) | 5% | Days | 100% | 100% | Q1 | 100% | 100% | Developments reported under SPLUMA KPI | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/610 | Executive Manager Output | key legislative requirements | All Wards | % implementation of planned key legislation compliance requirements | 5% | % | 100% | 100% | Q1 | 100% | 100% | – | Legislation yet not listed for Departmental compliance reporting | N/A | Executive Manager: Economic Development Services | Awaiting additional evidence |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/611 | Executive Manager Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 5% | % | 100% | 100% | Q1 | – | – | – | – | – | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |

| ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--------------|-------------------------|------------------------------------|--|---------------------|
| N/A | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| 7 | N/A | N/A | Executive Manager: Economic Development Services | Achieved |
| 26 | N/A | N/A | Executive Manager: Economic Development Services | Achieved |



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES - 70

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|--|---|----------------------|------------------|--|-----------|-----------------|----------|---------------|---------|------------------------------|------------------|--------------|--|--|--|------------------------------|
| NDP Chapter | NDP: Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | |
| Strategic Goal | To provide sustainable services to the community | | | | | | | | | | | | | | | |
| DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 60 | | | | | | | | | | | | | | | | |
| KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60% | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI C/711 | Executive Manager: Output | Electricity Losses | All Wards | % of electricity losses measured | 15% | % | 8% | 11% | Q1 | 11% | 11% | 12.6% | Soul City Electrification as well as Orient Hills not yet complete | Expedite Project completion | Executive Manager: Utilities Management Services | Not Achieved |
| | | | | | | | | | Q2 | 11% | | | | | | |
| | | | | | | | | | Q3 | 11% | | | | | | |
| | | | | | | | | | Q4 | 11% | | | | | | |
| KPI C/702 | Executive Manager: Output | Water losses | All Wards | % water losses measured | 15% | % | 11% | 15% | Q1 | 15% | 15% | 15.5% | Aging infrastructure that need frequent maintenance | Request for more funds for maintenance | Executive Manager: Utilities Management Services | Achieved |
| | | | | | | | | | Q2 | 15% | | | | | | |
| | | | | | | | | | Q3 | 15% | | | | | | |
| | | | | | | | | | Q4 | 15% | | | | | | |
| KPI H/711 (a) | Executive Manager: Output | Electricity services | All Wards | % households with access to electricity - Municipal Distribution | 5% | % | 90% | 90% | Q1 | 90% | 90% | 89.4% | Soul City Electrification as well as Orient Hills not yet complete | Expedite Project completion | Executive Manager: Utilities Management Services | Not Achieved |
| | | | | | | | | | Q2 | 90% | | | | | | |
| | | | | | | | | | Q3 | 90% | | | | | | |
| | | | | | | | | | Q4 | 90% | | | | | | |
| KPI H/704(a) | Executive Manager: Output | Sanitation services | All Wards | % households with access to sanitation services - Formal settlement | 5% | % | 90% | 90% | Q1 | 90% | 90% | 100% | Adequate resources available | — | Executive Manager: Utilities Management Services | Achieved |
| | | | | | | | | | Q2 | 90% | | | | | | |
| | | | | | | | | | Q3 | 90% | | | | | | |
| | | | | | | | | | Q4 | 90% | | | | | | |
| KPI H/704(b) | Executive Manager: Output | Sanitation services | All Wards | % households with access to sanitation services- Informal Settlement | 5% | % | 100% | 70% | Q1 | 70% | 70% | 100% | Adequate resources available | — | Executive Manager: Utilities Management Services | Achieved |
| | | | | | | | | | Q2 | 70% | | | | | | |
| | | | | | | | | | Q3 | 70% | | | | | | |
| | | | | | | | | | Q4 | 70% | | | | | | |
| KPI H/705 (a) | Executive Manager: Output | Water services | All Wards | % of households with access to water services Formal Settlements | 5% | % | 100% | 95% | Q1 | 95% | 95% | 100% | Adequate resources available | — | Executive Manager: Utilities Management Services | Achieved |
| | | | | | | | | | Q2 | 95% | | | | | | |
| | | | | | | | | | Q3 | 95% | | | | | | |
| | | | | | | | | | Q4 | 95% | | | | | | |
| KPI H/705 (b) | Executive Manager: Output | Water services | All Wards | % of households with access to water services- Informal Settlements | 5% | % | 100% | 70% | Q1 | 70% | 70% | 100% | — | — | Executive Manager: Utilities Management Services | Awaiting additional evidence |
| | | | | | | | | | Q2 | 70% | | | | | | |
| | | | | | | | | | Q3 | 70% | | | | | | |
| | | | | | | | | | Q4 | 70% | | | | | | |



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT - 80

| KPA: FINANCIAL VIABILITY 15% | | | | | | | | | | | | | | | | |
|---|---------------------------|------------------------------|------------------|---|-----------|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|---|--|--|---------------------|
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI E/805 (a) | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on the IUDG grant | 8% | % | 100% | 100% | Q1 | 5% | 5% | 10% | Road resurfacing and Coronation Park projects overlapped from 2020/21 FY projections. | Ensure that cash flow projections are inline with project plans. | Executive Manager: Public Works, Roads and Transport | Achieved |
| | | | | | | | | | Q2 | 40% | | | | | | |
| | | | | | | | | | Q3 | 63% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI E/805 (b) | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on the NDPG grant | 7% | % | 100% | 100% | Q1 | = | – | – | N/A | N/A | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | 30% | | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI C/811 | Executive Manager: Output | Improved working capital | All Wards | % revenue collected from other revenue sources | TBC | % | New Target | 100% | Q1 | 100% | 100% | 0% | Revenue collection is not within the control of the Department | None | Executive Manager: Public Works, Roads and Transport | No submission |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 15% | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI A/806 | Executive Manager: Output | AG Audit Action plans | All Wards | % implementation of AG Audit Action plans | 2% | % | 100% | 100% | Q1 | = | – | N/A | N/A | N/A | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | = | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI B/807 | Executive Manager: Output | Risk Management | All Wards | % implementation of departmental mitigation action plans on the Strategic Risk Register | 5% | % | 100% | 100% | Q1 | = | – | N/A | N/A | N/A | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | = | | | | | | |
| | | | | | | | | | Q3 | = | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/812 | Executive Manager Output | key legislative requirements | All Wards | % implementation of planned key legislation compliance requirements | 3% | % | 100% | 100% | Q1 | 100% | 100% | – | Legislation requirements not listed for Departmental compliance reporting | N/A | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/813 | Executive Manager Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 5% | % | 100% | 100% | Q1 | = | – | N/A | N/A | N/A | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | = | | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |

| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10% | | | | | | | | | | | | | | | | |
|--|---------------------------|--------------------------|------------------|---|-----------|-----------------|----------------------|---------------|---------|-------------------------------|------------------|---|---|------------------------------------|--|------------------------------|
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME / PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI G/808 | Executive Manager: Output | Labour disputes | All Wards | % of grievances attended within the set time lines(step 2) finalised internally | 10% | % | No grievances lodged | 100% | Q1 | 100% | 100% | No grievance reported to the department | None | None | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPA: LOCAL ECONOMIC DEVELOPMENT 20% | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI I/809 | Executive Manager: Output | Employment Opportunities | All Wards | No. of youth exposed to employment opportunities | 10% | Number | 280 | 58 | Q1 | — | — | — | None | None | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | | Q4 | 58 | | | | | | |
| KPI J/810 | Executive Manager: Output | Youth employment | All Wards | No. of employment opportunities created | 10% | Number | 43 | 200 | Q1 | 20 | 20 | 46 | Some projects started earlier therefore more people were employed | None | Executive Manager: Public Works, Roads and Transport | Awaiting additional evidence |
| | | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | | Q4 | 180 | | | | | | |