Mogale City Local Municipality

2021/22

TOP LAYER
2ND QUARTER REPORT
Service Delivery and Budget Implementation Plan (SDBIP)

2nd Quarter 2021/2022 SDBIP Top layer

Division	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
MUNICIPAL MANAGER OFFICE	4	2	2	50%
Office of the CAE	4	4	0	100%
STRATEGIC MANAGEMENT SERVICES	2	2	0	100%
FINANCIAL MANAGEMENT SERVICES	1	1	0	100%
CORPORATE SUPPORT SERVICES	0	0	0	No target(s)
DEPARTMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT	2	2	0	100%
COMMUNITY DEVELOPMENT SERVICES	11	11	0	100%
ECONOMIC DEVELOPMENT SERVICES	2	2	0	100%
UTILITIES MANAGEMENT SERVICES	9	6	3	67%
PUBLIC WORKS ROAD and TRANSPORT	6	5	1	83%
TOTAL	41	35	6	85%

OFFICE OF THE MUNICIPAL MANAGER

Outcome 9: Responsive, accountable, effective and efficient local government system

Building a professional, capable, citizen-focused public service (NDP Chapter 13)

Strategic goal: To ensure accountable governance within the municipality

OFFICE OF THE MUNICIPAL MANAGER

Good Governance and Public Participation 20%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A	Outcome	Audit Action Plans	% implementation of AG Audit Action plans	15%	%	98%	100%	Q1	–	–	–	N/A	N/A	All Executive Managers & CFO	N/A
								Q2	–						
								Q3	100%						
								Q4	100%						
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	5%	%	78%	100%	Q1	–	100%	–	Strategic risk register only approved in the 2nd quarter (October)	To implement in the 3rd quarter	All Executive Managers & CFO & Chief Audit Executive	N/A
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI L	Outcome	Key Legislation	% of compliance to relevant key legislative requirements	5%	%	New target	100%	Q1	100%	100%	–	No compiled legislation was listed during planning	To remove the KPI from the SDBIP during adjustment period	All Executive Managers & CFO & Chief Audit Executive	N/A
								Q2	100%						
								Q3	100%						
								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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C	Outcome	Finance Management	Improved working capital	20%	Ratio	0.8:1	1.2:1	Q1	_	0.8:1	0.80	N/A	N/A	Chief Financial Officer	Achieved
								Q2	0.8:1						
								Q3	_						
								Q4	1.2:1						
KPI D	Outcome		% revenue growth	5%	%	9%	6%	Q1	_	_	_	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%	45%	40%	HSDG funding received late in Novemeber	To improve expenditure in the 3rd quarter	EM: PWRT, EM:UMS, EM: EDS, CSS, CDS & CFO	Not 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	7400	6425	Some beneficiaries fell off the register as status expired	To encourage communities to register	Chief Financial Officer and EM: CDS	Not 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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	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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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%	91%	N/A	N/A	Executive Managers: UMS, PWRT, EDS and CDS	Achieved
								Q2	91%						
								Q3	91%						
								Q4	91%						
KPI K	Outcome	Service Delivery	No. Social Development programmes implemented	15%	%	New target	100%	Q1	100%	100%	_	KPI inconsistent with the measure therefore could not be reported on.	To revise the KPI and target during SDBIP adjustment	Executive Managers: UMS, PWRT, EDS and CDS	N/A
								Q2	100%						
								Q3	100%						
								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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I	Outcome	Youth employment	Number of youth employment opportunities created	5%	Number	160	314	Q1	233	_	_	N/A	N/A	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS	N/A
								Q2	_						
								Q3	_						
								Q4	81						
KPI J	Outcome	Job Opportunities	Number of employment opportunities created	5%	Number	1135	1197	Q1	650	_	_	N/A	N/A	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS	N/A
								Q2	_						
								Q3	_						
								Q4	547						

INTERNAL AUDIT - 00

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: OFFICE OF CHIEF AUDIT EXECUTIVE - 00																
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%															

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/002	Output		All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	1 – – –	–	–	N/A	N/A	Chief Audit Executive	N/A
KPI K/003	Output		All Wards	% of Approved Internal Audit Plan implemented	40%	%	97%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	N/A	N/A	Chief Audit Executive	Achieved
KPI L/012	Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 Q2 Q3 Q4	– – 75% 100%	–	–	N/A	N/A	Chief Audit Executive	N/A

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	10%	Number	New Target	1	Q1	_	_	_	N/A	N/A	Chief Audit Executive	N/A
									Q2	_						
									Q3	_						
									Q4	1						
KPI L/006	Output	Ethics and Anti-Corruption Plan activities	All Wards	Number of Ethics Activities implemented in line with the approved Ethics and Anti-Corruption Plan	15%	Number	New KPI	22	Q1	5	6	6	Investigation Progress report and Investigation Process Flow could not be submitted to CAE as he has resigned end of November 2021 and there is no Acting CAE. The milestone has been achieved though and the Progress report will be submitted directly to Acting MM. There was no investigation referred for 1st quarter.	Progress report will be submitted directly to Acting MM in January 2022	Chief Audit Executive	Achieved
									Q2	6						
									Q3	6						
									Q4	5						
KPI K/007	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the implementation status of Action Plans (Auditor General's report)	5%	Number	3	3	Q1	1	_	_	N/A	N/A	Chief Audit Executive	N/A
									Q2	_						
									Q3	1						
									Q4	1						
KPI L/008	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit's report)	5%	Number	4	4	Q1	1	1	1	N/A	N/A	Chief Audit Executive	Achieved
									Q2	1						
									Q3	1						
									Q4	1						
KPI K/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted	5%	Number	4	4	Q1	1	1	1	N/A	N/A	Chief Audit Executive	Achieved
									Q2	1						
									Q3	1						
									Q4	1						
KPI L/013	Output	Key Compliance	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1	100%	100%	_	Legislative requirements not yet listed for reporting by Department	N/A	Chief Audit Executive	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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 year	100%	Q1	100%	100%	_	No grievances were reported during the quarter under review	N/A	Chief Audit Executive	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						

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	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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%	_	_	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	_	_	_	_	_	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	_	_	_	_	_	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	_	1	_	Due to elections the programme is standing over to next quarter	Programmes to roll out during February 2022	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	_	_	_	_	_	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	_	1	_	The target was achieved and POE submitted in the 2019.20 financial year	None. The target was achieved in the previous financial year	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%	_	_	Executive Manager: Strategic Management Services	Achieved
									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	_	_	_	_	_	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	_	_	_	_	_	Executive Manager: Strategic Management Services	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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	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 time under review	N/A	Executive Manager: Strategic Management Services	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						

KPA: LOCAL ECONOMIC 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	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	_	_	N/A	N/A	Executive Manager: Strategic Management Services	N/A
									Q2	_						
									Q3							
									Q4	_						

KPA: FINANCIAL VIABILITY

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	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%	_	No PAIA payments received during the time under review	No PAIA payments received during the time under review	Executive Manager: Strategic Management Services	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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%	90%	Rigorous credit control measures performed	N/A	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%	180 days	target not realistic	To revise the target in line with Section 65 of the MFMA	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	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	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%	57%	34%	target not realistic as it is not aligned with FMG project plan.	Quarterly targets to be revised	Chief Financial Officer	N/A
									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	Chief Financial Officer	N/A
									Q2	_						
									Q3	_						
									Q4	100%						

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 35%

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/206	CFO's output	AG Action Plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	_	–	–	N/A	N/A	Chief Financial Officer	N/A
									Q2							
									Q3	_						
									Q4	100%						
KPI L/207	CFO's output	Financial reporting and Compliance	All Wards	% implementation of planned key legislation compliance requirements(MFMA implementation plan)	15%	%	100%	100%	Q1	100%	100%	–	No listed legislation for the Department during planning	To remove the target during SDBIP adjustment	Chief Financial Officer	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI B/208	CFO's output	Risk Management	All Wards	% implementation of departmental mitigation action on the Strategic Risk Register	5%	%	70%	80%	Q1	_	–	–	N/A	N/A	Chief Financial Officer	N/A
									Q2	_						
									Q3	_						
									Q4	80%						
KPI L/211	CFO's output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1	_	–	–	N/A	N/A	Chief Financial Officer	N/A
									Q2	_						
									Q3	75%						
									Q4	100%						

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/209	CFO's output	Labour relations management	All Wards	% of grievances attended with the set time lines(step 2) finalised internally finalised	5%	%	10 days	100%	Q1	100%	100%	N/A	N/A		Chief Financial Officer	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						

KPA: LOCAL ECONOMIC 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/210	CFO's output	Youth exposure to employment	All Wards	No. of youth employment opportunities created	5%	Number	10	5	Q1	_	–		N/A		Chief Financial Officer	N/A
									Q2	_						
									Q3	_						
									Q4	5						

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	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	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	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	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%	No grievances reported	N/A	N/A	Executive Manager: Corporate Support Services	N/A
									Q2	100%						
									Q3	100%						
									Q4	100%						

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/310	Executive Manager: Output	Labour disputes	All Wards	% other labour related matters	10%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	N/A	N/A	Executive Manager: Corporate Support Services	N/A

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%

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 2	ACTUAL QRT 2	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 Q2 Q3 Q4	_ _ 100% 100%	_	_	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/305	Executive Manager Output	ICT Governance	All wards	Number of ICT Governance Framework reviewed	5%	Number	New Target	1	Q1 Q2 Q3 Q4	_ 1 _	_	_	N/A	N/A	Executive Manager: Corporate Support Services	N/A
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 Q2 Q3 Q4	_ _ _ 100%	_	_	N/A	N/A	Executive Manager: Corporate Support Services	N/A
KPI L/311	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	8%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	No listed legislation planned	To revise the KPI during the SDBIP adjustment	Executive Manager: Corporate Support Services	N/A
KPI L/312	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	7%	%	100%	100%	Q1 Q2 Q3 Q4	_ _ 75% 100%	_	_	N/A	N/A	Executive Manager: Corporate Support Services	N/A

KPA: LOCAL ECONOMIC DEVELOPMENT 5%

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI J/307	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	5%	40	63	71	Q1 Q2 Q3 Q4	71 _ _ _	_	_	N/A	N/A	Executive Manager: Corporate Support Services	N/A

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	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/308	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	_	Department does not generate revenue	To remove the target from the SDBIP	Executive Manager: Corporate Support Services	N/A

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Chapter 5 Transitioning to a low carbon economy
Strategic Goal	To provide sustainable services to the community

DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 25%

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI H/401(a)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Municipal Collection	5%	%	95%	95%	Q1 Q2 Q3 Q4	95% 95% 95% 95%	95%	90,70%	Target not aligned to the current household count	To revise the target during the SDBIP adjustment	Executive Manager: Integrated Environmental Management	N/A
KPI H/401(c)	Executive Manager: Output	Refuse removal	All Wards	% household with access to waste removal - Informal Settlement	15%	%	42%	70%	Q1 Q2 Q3 Q4	30% 30% 70% 70%	30%	45,40%	N/A	N/A	Executive Manager: Integrated Environmental Management	Achieved

KPA: LOCAL ECONOMIC DEVELOPMENT 30%																
KPI I/402	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	20%	Number	350	73	Q1	73	–	–	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2	–						
									Q3	–						
									Q4	–						
KPI J/403	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	10%	Number	18	600	Q1	330	–	–	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2	–						
									Q3	–						
									Q4	270						

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/404	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	No action plans	100%	Q1 _		–	–	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2 _							
									Q3 100%							
									Q4 100%							
KPI B/405	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1 _		–	–	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2 _							
									Q3 _							
									Q4 100%							
KPI L/409	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	5%	%	100%	100%	Q1 100%	100%			Indicator not clear	To remove the KPI during SDBIP adjustment	Executive Manager: Integrated Environmental Management	N/A
									Q2 100%							
									Q3 100%							
									Q4 100%							
KPI L/410	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 _		–	–	N/A	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2 _							
									Q3 75%							
									Q4 100%							

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI C/408	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	15%	%	New Target	100%	Q1 100%	100%	100%	N/A	N/A	Executive Manager: Integrated Environmental Management	Achieved
									Q2 100%							
									Q3 100%							
									Q4 100%							

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/407	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 grievances reported	N/A	Executive Manager: Integrated Environmental Management	N/A
									Q2 100%							
									Q3 100%							
									Q4 100%							

COMMUNITY DEVELOPMENT SERVICES - 50

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To provide sustainable services to the community

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/501	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	7%	Number	2428	2500	Q1 Q2 Q3 Q4	600 650 625 625	650	769	More roadblocks conducted during the festive season to ensure road safety for all raod users. The tender for Traffic camera operations expired and resulted in more officers being moved to the roadblocks sections	To adjust target during the BUDGET and SDBIP Adjustment period	Executive Manager: Community Development Services	Achieved
KPI K/502			All Wards	No. of Roads Safety Campaigns conducted	7%	Number	110	110	Q1 Q2 Q3 Q4	30 20 30 30	20	30	The increase is due to the special awwareness training conducted for the taxi industry during the feastive season	To adjust target during the BUDGET and SDBIP Adjustment period		Achieved
KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	8%	Number	4671	3000	Q1 Q2 Q3 Q4	400 500 1050 1050	500	890	Positive variance of 390 due to awareness campaigns conducted enabled by move to Level 1	To adjust target during the BUDGET and SDBIP Adjustment period	Executive Manager: Community Development Services	Achieved
KPI K/504	Executive Manager: Output		All Wards	No. Social Development programmes implemented	7%	Number	New KPI	5	Q1 Q2 Q3 Q4	5 5 5 5	5	5 programmes	N/A	N/A		Achieved
KPI K/505	Executive Manager: Output		All Wards	No. of sports and Recreation programmes implemented	7%	Number	4	4	Q1 Q2 Q3 Q4	 1 2 1	1	1	N/A	N/A	Executive Manager: Community Development Services	Achieved
KPI K/506	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of Library programmes implemented	7%	Number	6	8	Q1 Q2 Q3 Q4	1 2 3 2	2	2	N/A	N/A		Achieved
KPI K/507	Executive Manager: Output		All Wards	No. of Heritage, Arts and Culture programmes implemented	7%	Number	7	7	Q1 Q2 Q3 Q4	1 2 2 2	2	2	N/A	N/A		Achieved

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI E/508	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	5%	%	New target	100%	Q1 / Q2 / Q3 / Q4	_ / 30% / 75% / 100%	30%	55.56%			Executive Manager: Community Development Services	Achieved
KPI E/516	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HIV grant fundt	5%	%	New target	100%	Q1 / Q2 / Q3 / Q4	_ / 30% / 75% / 100%	30%	42%			Executive Manager: Community Development Services	Achieved
KPI C/515	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%		Target not defined with the department	To remove the target during the Budget and SDBIP Adjustment period	Executive Manager: Community Development Services	N/A

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	Percentage	100%	100%	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 100%	_	_	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI K/510	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	3%	Number	4	4	Q1 / Q2 / Q3 / Q4	4 / 4 / 4 / 4	4	4	N/A	N/A	Executive Manager: Community Development Services	Achieved
KPI B/511	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	Percentage	100%	100%	Q1 / Q2 / Q3 / Q4	_ / _ / _ / 100%	_	_	N/A	N/A	Executive Manager: Community Development Services	N/A
KPI L/517	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%		Target not defined with the department	To remove the target during the Budget and SDBIP Adjustment period	Executive Manager: Community Development Services	N/A
KPI L/518	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	2%	%	100%	100%	Q1 / Q2 / Q3 / Q4	_ / _ / 75% / 100%	_	_	N/A	N/A	Executive Manager: Community Development Services	N/A

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 2	ACTUAL QRT 2	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%	100%	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 2	ACTUAL QRT 2	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	–	–	N/A	N/A	Executive Manager: Community Development Services	N/A
									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	–					
									Q2	–						
									Q3	–						
									Q4	92						

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/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
KPI K/601	Executive Manager: Output	Erection of fence and installation of boreholes for Livestock Projects	All Wards	% completion of project milestones in line with the plan	15%	%	100% of milestones completed	100%	Q1	–	–	–	N/A	N/A	Executive Manager: Economic Development Services
									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	R1,000,000	R4 410 419.00	More revenue collected.	N/A	Executive Manager: Economic Development Services
									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%	–	Samen KPI as above	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Economic Development Services
									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	3 months	N/A	N/A	Executive Manager: Economic Development Services
									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%	52%	48%	no aligned between SDBIP & Finance targets.	To revise the quarterly targets	Executive Manager: Economic Development Services
									Q2	52%					
									Q3	81%					
									Q4	100%					

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
covered by KPA header: **KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%**															
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
									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	–	–	N/A	N/A	N/A	Executive Manager: Economic Development Services
									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
									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%	–	Development reported under SPLUMA	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Economic Development Services
									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%	–	No compiled legislation was listed during planning	To remove the KPI from the SDBIP during adjustment period	Executive Manager: Economic Development Services
									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	–	–	N/A	N/A	N/A	Executive Manager: Economic Development Services
									Q2	–					
									Q3	75%					
									Q4	100%					

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%															
KPI G/606	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	TBC	100%	Q1	100%	100%	_	N/A	N/A	Executive Manager: Economic Development Services
									Q2	100%					
									Q3	100%					
									Q4	100%					
KPA: LOCAL ECONOMIC DEVELOPMENT 20%															
KPI I/ 607	Executive Manager: Output	Employment opportunities	All Wards	No. of youth exposed to employment opportunities	10%	Number	40	7	Q1	7	_	_	N/A	N/A	Executive Manager: Economic Development Services
									Q2	_					
									Q3	_					
									Q4	_					
KPI J/608	Executive Manager: Output	Youth employment	All Wards	No. of EPWP employment opportunities created	10%	Number	1096	26	Q1	26	_	_	N/A	N/A	Executive Manager: Economic Development Services
									Q2	_					
									Q3	_					
									Q4	_					

M&E VALIDATED SCORE
N/A
Achieved
N/A
N/A
N/A

M&E VALIDATED SCORE
Achieved
N/A
N/A
N/A
N/A
N/A

M&E VALIDATED SCORE
N/A

M&E VALIDATED SCORE
N/A
N/A

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 2	ACTUAL QRT 2	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%	13.12%	Delays in the Procurement of Service Provider for purchasing of new Electricity Meters	Expedite procurement	Executive Manager: Utilities Management Services	N/A
									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%	17.37%	Not achived due to the high volume of pipe bursts in December	Maitenance of water network	Executive Manager: Utilities Management Services	N/A
									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%	89.6%	Soul City Electrfication is not yet complete	Project will be completed by the end of 3rd Quarter	Executive Manager: Utilities Management Services	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%	N/A	N/A	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%	N/A	N/A	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%	N/A	N/A	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%	57%	Procurement for service providerfor capital projects is in progress	To implement projects that will improve access to water services	Executive Manager: Utilities Management Services	Not achieved
									Q2	70%						
									Q3	70%						
									Q4	70%						

KPA: FINANCIAL VIABILITY 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI E/703 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on WSIG grant fund	2%	%	100%	100%	Q1 / Q2 / Q3 / Q4	19% / 47% / 76% / 100%	47%	50%	N/A	N/A	Executive Manager: Utilities Management Services	Achieved
KPI E/703 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on INEP grant fund	2%	%	100%	100%	Q1 / Q2 / Q3 / Q4	40% / 60% / 80% / 100%	60%	67%	Contractor have put more teams on the ground	N/A	Executive Manager: Utilities Management Services	Achieved
KPI E/704 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HSDG grant	2%	%	100%	100%	Q1 / Q2 / Q3 / Q4	_ / 45% / 65% / 100%	45%	15%	Additional funding only received in November 2021	Projects to be implemented in 3rd and 4th quarter	Executive Manager: Utilities Management Services	Not achieved
KPI E/704 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on NDPG grant	2%	%	100%	100%	Q1 / Q2 / Q3 / Q4	30% / 60% / 80% / 100%	60%	46%	There were delays on obtain Work Permits from Dept of Labour	Contractor to allow paralleling of work streams	Executive Manager: Utilities Management Services	Not achieved
KPI D/705	Executive Manager: Output	New installations	All Wards	% new meters installed in line with applications received	7%	%	100%	100%	Q4 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%	50%	100% Installations reported for 1st quarter only	To install meters as soon as applications make payments	Executive Manager: Utilities Management Services	N/A
KPI C/711	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from other revenue sources	5%	%	New Target	100%	Q1 / Q2 / Q3 / Q4	100% / 100% / 100% / 100%	100%	_	Target not defined with the department	To revise the target during the Budget and SDBIP Adjustment period	Executive Manager: Utilities Management Services	N/A

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI A/706	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	2%	%	100%	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	_	_	_	_	Executive Manager: Utilities Management Services	N/A
KPI B/707	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	2%	%	100%	100%	Q1 Q2 Q3 Q4	_ _ _ 100%	_	_	_	_	Executive Manager: Utilities Management Services	N/A
KPI L/712	Executive Manager Output	key legislative requirements	All Wards	% implementation of planned key legislation compliance requirements	3%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%		No legislation listed during planning - not defined	To remove KPI during SDBIP adjustment	Executive Manager: Utilities Management Services	N/A
KPI L/713	Executive Manager Output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	3%	%	100%	100%	Q1 Q2 Q3 Q4	_ _ 75% 100%	_	_	_	_	Executive Manager: Utilities Management Services	N/A

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI G/708	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	No grievances	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%		No grievances reported	N/A	Executive Manager: Utilities Management Services	N/A

KPA: LOCAL ECONOMIC DEVELOPMENT 5%

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI I/709	Executive Manager: Output	Employment Opportunities	All Wards	No. of youth exposed to employment opportunities	3%	Number	202	58	Q1 Q2 Q3 Q4	58 _ _ _	_	_	N/A	N/A	Executive Manager: Utilities Management Services	N/A
KPI J/710	Executive Manager: Output	Youth employment	All Wards	No. of employment opportunities created	2%	Number	423	200	Q1 Q2 Q3 Q4	121 79	_	_	N/A	N/A	Executive Manager: Utilities Management Services	N/A

PUBLIC WORKS, ROADS & TRANSPORT - 80

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: Public Works, Roads & Transport - 80																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 40%																

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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI K/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	10%	%	99%	97%	Q1	97%	97%	99%	Fleet Management only had minor repairs done to MLCM vehicles	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	97%						
									Q3	97%						
									Q4	97%						
KPI K/802	Executive Manager: Output	Roads Maintenance	Rural wards	% Gravel roads maintained in line with the plan	10%	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI K/803	Output Indicator	Roads and Stormwater	All Wards	% completion of Roads and Storm water projects milestones in line with the plan	10%	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	100%						
									Q3	100%						
									Q4	100%						
KPI K/804	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	10%	%	100%	100%	Q1	100%	100%	100%	N/A	N/A	Executive Manager: Public Works, Roads and Transport	Achieved
									Q2	100%						
									Q3	100%						
									Q4	100%						

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 2	ACTUAL QRT 2	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%	40%	24%	Delay on implementation of the Luipaardvlie project which is allocated 25% of the IUDG budget. The delay was due to the approval of designs by GDARD.	Budget reallocation during budget adjusment.	Executive Manager: Public Works, Roads and Transport	Not 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	_	30%	49,6%	Krugersdorp CBD Heavy Rehabilitation and Resurfacing of main Alterial Roads (Phase 1)	The NDPG Grant approved Budget of R78 838.59 expenditure of R39 102 851.55 Programme progress is 49.6%	Executive Manager: Public Works, Roads and Transport	Achieved
									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%	_	Revenue collection is not within the control of the department	_	Executive Manager: Public Works, Roads and Transport	N/A
									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 2	ACTUAL QRT 2	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	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	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%	_	No compiled legislation was listed during planning	To remove the KPI from the SDBIP during adjustment period	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	_	_	KPI not relevant to the department	_	To remove the KPI from the SDBIP	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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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	–	–	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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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	_	–	–	N/A	N/A	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	–	–	N/A	N/A	Executive Manager: Public Works, Roads and Transport	N/A
									Q2	_						
									Q3	_						
									Q4	180						