



K(ii) 8 (01/2022)

COUNCIL: 31 JANUARY 2022

REPORT OF THE EXECUTIVE MAYOR

**Section 72 Mid – Year
Performance Assessment Report
2021 / 2022**

01 July – 31 December 2021

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Mogale City

Local Municipality

QUALITY CERTIFICATE

I, Dorothy Diale, the Acting Municipal Manager of Mogale City Local Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2021 to 31 December 2021 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2021/2022 Budget and 2021/2022 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Mrs. Dorothy Diale

Acting Municipal Manager of Mogale City Local Municipality

Signature: _____

Date: _____

1. INTRODUCTION

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mid-Year Performance Assessment Report and supporting tables of Mogale City Local Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and regulations (MBRR).

2. BACKGROUND

Section 72 (1) of the MFMA stipulates that: “The accounting officer of a municipality must by 25 January of each year –

(a) assess the performance of the municipality during the first half of the financial year, taking into account –

(i) the monthly statements referred to in section 71 for the first half of the financial year;

(ii) the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year’s annual report, and progress on re-solving problems identified in the annual report.

(b) submit a report on such assessment to-

(i) the mayor of the municipality.

(ii) the National Treasury; and

(iii) the relevant provincial treasury.

2.1 Special Adjustment

The Special Adjustment Budget was approved on 9 December 2021, there were no major adjustment on the budget. The adjustment was mainly on the capital budget, and mainly on roll over items. Human Settlement Development Grant was also adjusted upward by R 54 million additionally coming from the Provincial Treasury for the Leratong Node Housing Development, Construction of Carlton Reservoir and Brickvale Construction of Internal Infrastructure.

3. FINANCIAL PERFORMANCE

3.1 FINANCIAL REVENUE PERFORMANCE

| Table C4 Monthly Budget Statement - Financial Performance revenue - M06 December | | | | | | | |
|--|------------------|---------------------|----------------|------------------|------------------|---------------------------------|-----------------------------------|
| Description | 2020/21 | Budget Year 2021/22 | | | | | |
| | Audited Outcome | Original Budget | Monthly actual | YearTD actual | YearTD budget | overs/unders against ytd budget | YTD actual as a % pro rata budget |
| R thousands | | | | | | | % |
| Revenue By Source | | | | | | | |
| Property rates | 504 064 | 510 137 | 45 974 | 272 234 | 255 068 | (17 166) | 107% |
| Service charges - electricity revenue | 1 026 785 | 1 133 889 | 97 647 | 551 442 | 566 945 | 15 502 | 97% |
| Service charges - water revenue | 388 068 | 398 323 | 25 264 | 187 139 | 199 161 | 12 022 | 94% |
| Service charges - sanitation revenue | 211 061 | 238 615 | 20 697 | 114 432 | 119 308 | 4 875 | 96% |
| Service charges - refuse revenue | 113 570 | 113 677 | 10 186 | 59 721 | 56 838 | (2 883) | 105% |
| Rental of facilities and equipment | 5 866 | 5 500 | 416 | 1 983 | 2 750 | 767 | 72% |
| Interest earned - external investments | 3 922 | 3 205 | 125 | 1 077 | 1 602 | 525 | 67% |
| Interest earned - outstanding debtors | 33 440 | 48 545 | 4 204 | 22 913 | 24 273 | 1 360 | 94% |
| Fines | 109 732 | 129 492 | 11 315 | 27 716 | 64 746 | 37 030 | 43% |
| Licences and permits | 32 | 34 | 1 | 16 | 17 | 1 | 94% |
| Agency services | 26 987 | 31 760 | (4 231) | 10 274 | 15 880 | 5 606 | 65% |
| Transfers recognised - operational | 551 727 | 513 428 | 158 131 | 369 192 | 343 278 | (25 914) | 108% |
| Other revenue | 47 458 | 30 290 | 3 153 | 27 250 | 15 145 | (12 105) | 180% |
| Total Revenue (excluding capital transfers and contributions) | 3 022 713 | 3 156 894 | 372 881 | 1 645 390 | 1 665 011 | 19 620 | 99% |
| Transfers recognised - capital | 203 961 | 217 859 | 25 981 | 74 579 | 235 592 | 161 013 | 32% |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | - | - | - | - | - | - | - |

Table below provides monthly budget statement – Financial Performance revenue:

- 3.1.1** The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.
- 3.1.2** The anticipated adjusted revenue for the 2021/22 amounts to R 3.2 billion (excluding capital grants received and internal transfers). The projected collection was projected at 88%, as at 31 December 2021 the average collection rate came to 89%.
- 3.1.3** Total income received for the first six months of the financial year was R1.6 billion resulting in unfavourable variance of R 19 million, this is due to the following reasons below:
- 3.1.4** Property rates billed revenue has achieved 107%, over performing by 3% or R 17 million.
- 3.1.5** Electricity billed revenue has achieved 97%, underperforming by 3% or R 15,5 million. Credit control measures will be implemented continuously to try to achieve 100%.
- 3.1.6** Sanitation billed revenue has achieved 96%, underperforming by 4% or R 5 million.
- 3.1.7** Rental of facilities and equipment is underperforming by 28% or R 1 million when comparing with year-to-date budget, this is due to under collection of out-door advertising.

- 3.1.8** Interest on external investments, under performance due to reduction of investment made.
- 3.1.9** Fines non-performance is mostly for disconnections of services like electricity, and traffic fines.
- 3.1.10** Agency Services, the underperformance is on the commission on licenses, the municipality made outstanding payments on agency fees to the province.

3.2 **FINANCIAL EXPENDITURE PERFORMANCE**

Table below provides monthly budget statement – Financial Performance expenditure:

| Table C4 Monthly Budget Statement - Financial Performance expenditure - M06 December | | | | | | | |
|---|------------------|---------------------|----------------|------------------|------------------|---------------------------------|-----------------------------------|
| Description | 2020/21 | Budget Year 2021/22 | | | | | |
| | Audited Outcome | Original Budget | Monthly actual | YearTD actual | YearTD budget | overs/unders against ytd budget | YTD actual as a % pro rata budget |
| R thousands | | | | | | | % |
| Expenditure By Type | | | | | | | |
| Employee related costs | 857 225 | 939 412 | 72 453 | 424 731 | 469 706 | 44 975 | 90% |
| Remuneration of councillors | 34 492 | 36 366 | 4 802 | 16 636 | 18 183 | 1 547 | 91% |
| Debt impairment | 214 114 | 253 334 | – | – | 126 667 | 126 667 | 0% |
| Depreciation & asset impairment | 247 977 | 237 767 | 26 313 | 115 802 | 118 883 | 3 081 | 97% |
| Finance charges | 38 463 | 45 697 | 3 961 | 15 867 | 22 848 | 6 981 | 69% |
| Bulk purchases | 1 171 321 | 964 556 | 67 806 | 446 852 | 482 278 | 35 426 | 93% |
| Other materials | – | 343 663 | 32 856 | 190 593 | 171 832 | (18 761) | 111% |
| Contracted services | 477 852 | 457 364 | 27 864 | 197 013 | 228 682 | 31 670 | 86% |
| Transfers and grants | 346 | 3 019 | 548 | 612 | 1 510 | 898 | 41% |
| Other expenditure | 173 984 | 170 770 | 8 843 | 67 521 | 85 385 | 17 864 | 79% |
| Total Expenditure | 3 215 774 | 3 451 948 | 245 446 | 1 475 627 | 1 725 974 | 250 347 | 85% |

- 3.2.1** The operating expenditure is underspending by R 250 million, which is 15% less than projected expenditure for the period. The cash items portion of the underspending or savings realised is R 121 million, the balance of R 129 million is non-cash items. However, it is noteworthy to point out that the following expenditure items, debt impairment and year-end provisions, which are non-cash, are currently not reflecting under the actual expenditure.
- 3.2.2** The expenditure on employee's costs and remuneration of councillors' amounts to R 441 million or 45% of the total approved adjusted budget. Total expenditure costs are 35% of total own revenue, meaning that the municipality spend 35 on staff costs from every R1 collected.
- 3.2.3** The over expenditure against the pro-rata budget on other materials is due to bulk water purchases which now according to mSCOA forms part of inventory items.

3.3 PROJECTIONS PER RECEIPTS

Table below provides a summary of monthly projections per each revenue source and expenditure by type.

GT481 Mogale City - Table C7 Monthly Budget Statement - Cash Flow - M06 December

| Description | Ref | 2019/20 | Budget Year 2020/21 | | | | | | | |
|--|-----|------------------|---------------------|------------------|-----------------|------------------|------------------|----------------|----------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | 1 | | | | | | | | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Property rates | | 563 272 | 502 996 | 468 392 | 48 515 | 291 994 | 261 995 | 29 999 | 11% | 468 392 |
| Service charges | | 1 688 117 | 1 688 583 | 1 532 592 | 137 623 | 755 634 | 744 355 | 11 279 | 2% | 1 532 592 |
| Other revenue | | - | 435 717 | 412 684 | 32 589 | 290 593 | 259 583 | 31 010 | 12% | 412 684 |
| Transfers and Subsidies - Operational | | 443 814 | 540 205 | 548 281 | 200 691 | 426 449 | 426 449 | - | | 548 281 |
| Transfers and Subsidies - Capital | | 215 327 | 186 701 | 231 354 | 28 184 | 134 299 | 134 299 | - | | 231 354 |
| Interest | | 49 260 | 68 573 | 48 478 | 1 484 | 7 218 | 5 947 | 1 271 | 21% | 48 478 |
| Dividends | | 26 | | | | | | - | | |
| Payments | | | | | | | | | | |
| Suppliers and employees | | (2 628 630) | (3 151 524) | (2 998 360) | (307 408) | (1 631 345) | (1 552 620) | 78 725 | -5% | (2 998 360) |
| Finance charges | | (49 378) | (52 249) | (38 008) | (2 525) | (15 630) | (15 630) | - | | (38 008) |
| Transfers and Grants | | (1 716) | (5 376) | (6 448) | (2 495) | (8 942) | (6 448) | 2 495 | -39% | (6 448) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 280 091 | 213 625 | 198 966 | 136 658 | 250 270 | 257 931 | 7 661 | 3% | 198 966 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Proceeds on disposal of PPE | | | | | | | | - | | |
| Decrease (increase) in non-current receivables | | | | | | | | - | | |
| Decrease (increase) in non-current investments | | | | | | | | - | | |
| Payments | | | | | | | | | | |
| Capital assets | | (192 122) | (199 256) | (243 759) | (16 977) | (166 395) | (175 917) | (9 523) | 5% | (243 759) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (192 122) | (199 256) | (243 759) | (16 977) | (166 395) | (175 917) | (9 523) | 5% | (243 759) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Short term loans | | | | | | | | - | | |
| Borrowing long term/refinancing | | | | | | | | - | | |
| Increase (decrease) in consumer deposits | | | | | | | | - | | |
| Payments | | | | | | | | | | |
| Repayment of borrowing | | (50 306) | (36 173) | (36 173) | (2 989) | (18 261) | (18 261) | - | | (36 173) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | (50 306) | (36 173) | (36 173) | (2 989) | (18 261) | (18 261) | - | | (36 173) |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 37 662 | (21 803) | (80 966) | 116 692 | 65 615 | 63 752 | | | (80 966) |
| Cash/cash equivalents at beginning: | | 60 674 | 60 674 | 98 336 | | 98 336 | 98 336 | | | 98 336 |
| Cash/cash equivalents at month/year end: | | 98 336 | 38 871 | 17 370 | | 163 951 | 162 089 | | | 17 370 |

3.3.1 Mogale City closed the second quarter with a surplus during December month and projections going forward indicate an unfavourable position, negative cash, and cash equivalent. There is a need to reduce expenditure to curb the negative liquidity.

3.4 Budget Statement – Financial Performance (revenue and expenditure by municipal vote)

Table below provides a summary of monthly operating expenditure and revenue projections for the period ended 31 December 2021 as per vote.

GT481 Mogale City - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06 December

| Vote Description | Ref | 2019/20 | Budget Year 2020/21 | | | | | | | |
|--|-----|------------------|---------------------|------------------|----------------|------------------|------------------|------------------|----------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | | | | | | | | | | |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 1 - MUNICIPAL COUNCIL | | 8 | 2 073 | 2 073 | 262 | 2 180 | 1 036 | 1 144 | 110.4% | 2 073 |
| Vote 2 - MUNICIPAL MANAGER'S OFFICE | | - | - | - | - | - | - | - | - | - |
| Vote 3 - INTERNAL AUDIT | | - | - | - | - | - | - | - | - | - |
| Vote 4 - STRATEGIC MANAGEMENT SERVICES | | 40 | 45 | 45 | 1 | 19 | 22 | (3) | -13.3% | 45 |
| Vote 5 - CORPORATE SUPPORT SERVICES | | (2 367) | 2 993 | 1 770 | (365) | (2 435) | 1 260 | (3 695) | -293.2% | 1 770 |
| Vote 6 - FINANCIAL MANAGEMENT SERVICES | | 714 012 | 765 368 | 575 512 | 45 044 | 270 857 | 288 531 | (17 674) | -6.1% | 575 512 |
| Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT | | 247 337 | 312 420 | 288 448 | 65 684 | 192 497 | 145 451 | 47 045 | 32.3% | 288 448 |
| Vote 8 - COMMUNITY DEVELOPMENT SERVICES | | 219 240 | 261 011 | 255 886 | 71 943 | 183 832 | 114 697 | 69 135 | 60.3% | 255 886 |
| Vote 9 - ECONOMIC DEVELOPMENT SERVICES | | 52 617 | 24 694 | 71 770 | 1 742 | 9 255 | 25 465 | (16 210) | -63.7% | 71 770 |
| Vote 10 - UTILITY MANAGEMENT SERVICES | | 1 804 267 | 2 106 067 | 1 873 320 | 207 244 | 992 158 | 1 069 646 | (77 488) | -7.2% | 1 873 320 |
| Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT | | 50 541 | 58 048 | 63 027 | 6 130 | 26 642 | 20 842 | 5 799 | 27.8% | 63 027 |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - |
| Total Revenue by Vote | 2 | 3 085 695 | 3 532 720 | 3 131 850 | 397 686 | 1 675 006 | 1 666 953 | 8 053 | 0.5% | 3 131 850 |
| Expenditure by Vote | 1 | | | | | | | | | |
| Vote 1 - MUNICIPAL COUNCIL | | 52 111 | 62 605 | 49 048 | 4 441 | 27 589 | 27 610 | (21) | -0.1% | 49 048 |
| Vote 2 - MUNICIPAL MANAGER'S OFFICE | | 8 978 | 6 443 | 7 080 | 703 | 4 446 | 5 915 | (1 469) | -24.8% | 7 080 |
| Vote 3 - INTERNAL AUDIT | | 11 933 | 15 260 | 14 519 | 835 | 5 207 | 7 260 | (2 053) | -28.3% | 14 519 |
| Vote 4 - STRATEGIC MANAGEMENT SERVICES | | 55 880 | 58 078 | 62 855 | 2 970 | 26 491 | 25 966 | 524 | 2.0% | 62 855 |
| Vote 5 - CORPORATE SUPPORT SERVICES | | 131 494 | 132 795 | 130 959 | 7 872 | 51 020 | 65 480 | (14 459) | -22.1% | 130 959 |
| Vote 6 - FINANCIAL MANAGEMENT SERVICES | | 348 595 | 356 905 | 333 865 | 17 528 | 96 746 | 166 933 | (70 186) | -42.0% | 333 865 |
| Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT | | 231 310 | 221 647 | 161 637 | 14 095 | 93 349 | 80 818 | 12 530 | 15.5% | 161 637 |
| Vote 8 - COMMUNITY DEVELOPMENT SERVICES | | 386 243 | 384 930 | 328 961 | 28 033 | 150 925 | 164 480 | (13 555) | -8.2% | 328 961 |
| Vote 9 - ECONOMIC DEVELOPMENT SERVICES | | 66 168 | 81 505 | 81 930 | 6 211 | 36 073 | 40 965 | (4 892) | -11.9% | 81 930 |
| Vote 10 - UTILITY MANAGEMENT SERVICES | | 1 620 900 | 1 736 752 | 1 662 849 | 122 919 | 708 578 | 831 424 | (122 846) | -14.8% | 1 662 849 |
| Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT | | 167 340 | 233 202 | 221 428 | 75 135 | 113 919 | 110 714 | 3 205 | 2.9% | 221 428 |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - |
| Total Expenditure by Vote | 2 | 3 080 953 | 3 290 122 | 3 055 131 | 280 743 | 1 314 343 | 1 527 566 | (213 223) | -14.0% | 3 055 131 |
| Surplus/ (Deficit) for the year | 2 | 4 742 | 242 598 | 76 719 | 116 943 | 360 663 | 139 387 | 221 276 | 158.7% | 76 719 |

3.5 Projections of Capital Spending by Vote

Mogale City envisages a spending of R 350 million on the special adjusted capital budget for 2021/22 financial year, total spending for the first six months of the financial year amounts to R 81 million or 23% of the total budget.

The Capital Budget will be funded from grants allocations (R 208,4 million) and surplus cash (R 41.9 million) respectively as indicated in the graph below.

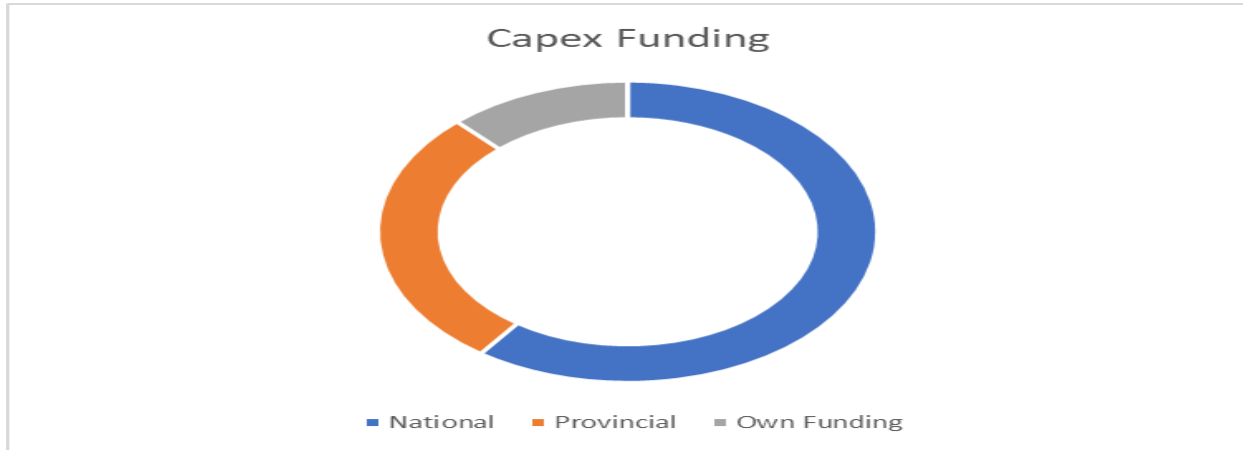


Table below reflects the monthly expenditure for the first six months of the financial year 2020/21

GT481 Mogale City - Supporting Table SC12 Monthly Budget Statement - capital expenditure trend - M06 December

| Month | 2019/20 | Budget Year 2020/21 | | | | | | | |
|--|-----------------|---------------------|-----------------|----------------|---------------|---------------|--------------|----------------|----------------------------|
| | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | % spend of Original Budget |
| R thousands | | | | | | | | | |
| Monthly expenditure performance trend | | | | | | | | | |
| July | 6 108 | 5 177 | 7 313 | 10 431 | 10 431 | 7 313 | (3 119) | -42.6% | 5% |
| August | 7 124 | 6 038 | 7 313 | 2 818 | 13 250 | 14 626 | 1 376 | 9.4% | 7% |
| September | 13 897 | 11 778 | 14 626 | 14 230 | 27 479 | 29 251 | 1 772 | 6.1% | 14% |
| October | 20 100 | 17 036 | 21 938 | 23 372 | 50 852 | 51 189 | 338 | 0.7% | 26% |
| November | 2 952 | 2 502 | 2 438 | 28 775 | 79 626 | 53 627 | (25 999) | -48.5% | 40% |
| December | 5 710 | 4 840 | 4 875 | 6 559 | 86 185 | 58 502 | (27 683) | -47.3% | 43% |
| January | 27 556 | 23 355 | 29 251 | | | 87 753 | - | | |
| February | 24 399 | 20 679 | 24 376 | | | 112 129 | - | | |
| March | 26 185 | 22 193 | 26 813 | | | 138 943 | - | | |
| April | 11 879 | 10 068 | 12 188 | | | 151 131 | - | | |
| May | 4 433 | 3 758 | 4 875 | | | 156 006 | - | | |
| June | 54 907 | 71 901 | 87 753 | | | 243 759 | - | | |
| Total Capital expenditure | 205 250 | 199 326 | 243 759 | 86 185 | | | | | |

Table below provides a summary of monthly capital expenditure per vote.

GT481 Mogale City - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06
December

| Vote Description | Ref | 2019/20 | Budget Year 2020/21 | | | | | | | |
|--|-----|-----------------|---------------------|-----------------|----------------|---------------|---------------|---------------|----------------|--------------------|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | 1 | | | | | | | | | |
| Multi-Year expenditure appropriation | 2 | | | | | | | | | |
| Vote 1 - MUNICIPAL COUNCIL | | - | - | - | - | - | - | - | | - |
| Vote 2 - MUNICIPAL MANAGER'S OFFICE | | - | - | - | - | - | - | - | | - |
| Vote 3 - INTERNAL AUDIT | | - | - | - | - | - | - | - | | - |
| Vote 4 - STRATEGIC MANAGEMENT SERVICES | | - | - | - | - | - | - | - | | - |
| Vote 5 - CORPORATE SUPPORT SERVICES | | - | - | - | - | - | - | - | | - |
| Vote 6 - FINANCIAL MANAGEMENT SERVICES | | 24 | - | - | - | - | - | - | | - |
| Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT | | 31 299 | 18 500 | 11 000 | - | 1 864 | 2 640 | (776) | -29% | 11 000 |
| Vote 8 - COMMUNITY DEVELOPMENT SERVICES | | 25 754 | 7 500 | 6 600 | (2 401) | - | 1 584 | (1 584) | -100% | 6 600 |
| Vote 9 - ECONOMIC DEVELOPMENT SERVICES | | 10 000 | - | 48 500 | - | - | 11 640 | (11 640) | -100% | 48 500 |
| Vote 10 - UTILITY MANAGEMENT SERVICES | | 62 317 | 58 776 | 58 776 | 996 | 28 493 | 14 106 | 14 387 | 102% | 58 776 |
| Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT | | 38 124 | 22 918 | 19 261 | 3 047 | 13 940 | 4 623 | 9 317 | 202% | 19 261 |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | | - |
| Total Capital Multi-year expenditure | 4,7 | 167 518 | 107 694 | 144 137 | 1 642 | 44 296 | 34 593 | 9 703 | 28% | 144 137 |
| Single Year expenditure appropriation | 2 | | | | | | | | | |
| Vote 1 - MUNICIPAL COUNCIL | | - | 700 | 700 | - | 743 | 168 | 575 | 342% | 700 |
| Vote 2 - MUNICIPAL MANAGER'S OFFICE | | - | - | - | - | - | - | - | | - |
| Vote 3 - INTERNAL AUDIT | | 177 | - | 80 | - | - | 19 | (19) | -100% | 80 |
| Vote 4 - STRATEGIC MANAGEMENT SERVICES | | 239 | - | - | - | - | - | - | | - |
| Vote 5 - CORPORATE SUPPORT SERVICES | | 258 | - | - | - | - | - | - | | - |
| Vote 6 - FINANCIAL MANAGEMENT SERVICES | | 849 | 243 | 243 | - | - | 58 | (58) | -100% | 243 |
| Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT | | 785 | 24 600 | 29 660 | 653 | 20 417 | 7 118 | 13 298 | 187% | 29 660 |
| Vote 8 - COMMUNITY DEVELOPMENT SERVICES | | 1 908 | 14 990 | 14 190 | 9 | 7 648 | 3 406 | 4 242 | 125% | 14 190 |
| Vote 9 - ECONOMIC DEVELOPMENT SERVICES | | 31 135 | 527 | 527 | - | - | 126 | (126) | -100% | 527 |
| Vote 10 - UTILITY MANAGEMENT SERVICES | | 11 748 | 17 552 | 17 252 | 2 401 | 2 772 | 4 140 | (1 368) | -33% | 17 252 |
| Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT | | 10 795 | 33 020 | 36 970 | 1 853 | 10 308 | 8 873 | 1 436 | 16% | 36 970 |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | | - |
| Total Capital single-year expenditure | 4 | 57 895 | 91 632 | 99 622 | 4 917 | 41 889 | 23 909 | 17 979 | 75% | 99 622 |
| Total Capital Expenditure | | 225 413 | 199 326 | 243 759 | 6 559 | 86 185 | 58 502 | 27 683 | 47% | 243 759 |
| Capital Expenditure - Functional Classification | | | | | | | | | | |
| Governance and administration | | 1 548 | 943 | 1 023 | - | 743 | 246 | 498 | 203% | 1 023 |
| Executive and council | | - | 700 | 700 | - | 743 | 168 | 575 | 342% | 700 |
| Finance and administration | | 1 370 | 243 | 243 | - | - | 58 | (58) | -100% | 243 |
| Internal audit | | 177 | - | 80 | - | - | 19 | (19) | -100% | 80 |
| Community and public safety | | 71 648 | 35 490 | 32 850 | (2 392) | 9 511 | 7 884 | 1 627 | 21% | 32 850 |
| Community and social services | | 30 033 | 25 490 | 20 690 | (2 392) | 7 648 | 4 966 | 2 682 | 54% | 20 690 |
| Sport and recreation | | 10 504 | 10 000 | 12 160 | - | 1 864 | 2 918 | (1 055) | -36% | 12 160 |
| Public safety | | - | - | - | - | - | - | - | | - |
| Housing | | 31 111 | - | - | - | - | - | - | | - |
| Health | | - | - | - | - | - | - | - | | - |
| Economic and environmental services | | 58 852 | 46 687 | 99 117 | 4 900 | 23 864 | 23 788 | 76 | 0% | 99 117 |
| Planning and development | | 10 476 | 587 | 49 267 | - | - | 11 824 | (11 824) | -100% | 49 267 |
| Road transport | | 48 376 | 46 100 | 49 850 | 4 900 | 23 864 | 11 964 | 11 900 | 99% | 49 850 |
| Environmental protection | | - | - | - | - | - | - | - | | - |
| Trading services | | 93 275 | 113 206 | 108 068 | 4 050 | 51 682 | 25 936 | 25 746 | 99% | 108 068 |
| Energy sources | | 18 094 | 27 552 | 27 252 | 2 401 | 13 258 | 6 540 | 6 717 | 103% | 27 252 |
| Water management | | 55 789 | 48 776 | 48 776 | 996 | 18 008 | 11 706 | 6 301 | 54% | 48 776 |
| Waste water management | | 676 | 6 778 | 3 440 | 255 | 4 858 | 826 | 4 032 | 488% | 3 440 |
| Waste management | | 18 716 | 30 100 | 28 600 | 399 | 15 559 | 6 864 | 8 695 | 127% | 28 600 |
| Other | | 90 | 3 000 | 2 701 | - | 384 | 648 | (264) | -41% | 2 701 |
| Total Capital Expenditure - Functional Classification | 3 | 225 413 | 199 326 | 243 759 | 6 559 | 86 185 | 58 502 | 27 683 | 47% | 243 759 |
| Funded by: | | | | | | | | | | |
| National Government | | 169 274 | 179 201 | 176 254 | 6 559 | 79 645 | 42 301 | 37 344 | 88% | 176 254 |
| Provincial Government | | 38 953 | 7 500 | 55 100 | (2 401) | - | 13 224 | (13 224) | -100% | 55 100 |
| District Municipality | | - | - | - | - | - | - | - | | - |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | | - | - | - | - | - | - | - | | - |
| Transfers recognised - capital | | 208 227 | 186 701 | 231 354 | 4 157 | 79 645 | 55 525 | 24 120 | 43% | 231 354 |
| Borrowing | 6 | - | - | - | - | - | - | - | | - |
| Internally generated funds | | 17 186 | 12 625 | 12 405 | 2 401 | 6 540 | 2 977 | 3 563 | 120% | 12 405 |
| Total Capital Funding | | 225 413 | 199 326 | 243 759 | 6 559 | 86 185 | 58 502 | 27 683 | 47% | 243 759 |

4. SERVICE DELIVERY PERFORMANCE ANALYSIS

Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that “*A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.*” This framework, *inter alia*, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.

The municipal performance for the mid-year period is as indicated in the table below.

| Departments | Total project KPIs | Achieved | Not Achieved | % Achievement |
|--|--------------------|------------|--------------|---------------|
| Municipal Manager | 8 | 6 | 2 | 75% |
| Office of the CAE | 13 | 11 | 2 | 85% |
| Strategic Management Services | 21 | 20 | 1 | 95% |
| Finance | 22 | 22 | 0 | 100% |
| Corporate Support Services | 4 | 4 | 0 | 100% |
| Department Integrated Environmental Management | 17 | 16 | 1 | 94% |
| Community Development Services | 32 | 32 | 0 | 100% |
| Economic Development Services | 15 | 15 | 0 | 100% |
| Utilities Management Services | 29 | 22 | 7 | 76% |
| Public Works, Roads and Transport | 24 | 20 | 4 | 83% |
| TOTAL | 185 | 168 | 17 | 91% |

The above table depicts the mid-year performance per department in line with the set SDBIP Top layer and Operational layer targets. The municipality has progressed well with a total of 185 planned targets and 168 achieved which makes 91% overall achievement.

4.1. Comparative performance achievement for 2021/2022 and 2021/22 financial year.

| Departments | 2020/21 Mid-Year Achievements | 2021/22 Mid-Year Achievements |
|-----------------------------------|-------------------------------|-------------------------------|
| Municipal Manager's Office | 88% | 75% |
| Office of the CAE | 92% | 85% |
| Strategic Management Services | 75% | 95% |
| Financial Management Services | 96% | 100% |
| Corporate Support Services | 100% | 100% |
| Department IEM | 100% | 94% |
| Community Development Services | 92% | 100% |
| Economic Development Services | 77% | 100% |
| Utilities Management Services | 88% | 76% |
| Public Works, Roads and Transport | 70% | 83% |
| Overall performance | 86% | 91% |

5. ADJUSTMENT BUDGET

Regulation 23 of the Municipal Budget and Reporting Regulations provides, *inter alia*, for the following:

“An adjustment budget may be tabled in the Municipal Council at any time after the Mid-year Budget and Performance Assessment has been tabled in the Council, but not later than 28 February of each year. Furthermore, except under certain circumstances only one adjustment budget may be tabled in Council during a financial year.”

A revised Top Layer SDBIP will be submitted with the Adjustment Budget to Council by 28 February 2022 with the necessary motivation where key performance indicators require adjustment/ amendment/s as a result of the Adjustment Budget.

6. SUMMARY AND CHALLENGES

Annexure A is the unaudited SDBIP report for the first half of the financial year 2021/2022 ending 31 December 2021, which measures Mogale City's Local Municipality's overall performance per Municipal Key Performance Areas. The report, furthermore, includes the performance actuals, variances and corrective measures indicated for targets not achieved.

Business and Financial Risks Implications

- 6.1** The adjustment budget is necessary despite collection having met the planned target of 88%, the year to date collection is at 89%. Planned expenditure must be reduced by all departments to ensure that only those expenses that are critical to the operations of the municipality are accommodated in the adjusted budget, and savings must be identified by all departments to cater for the expenditure that are over spending the budget in order to avoid unauthorised expenditure.

- 6.2** Inadequate cash flow over the years is still a strategic risk, whereby implementation of stringent credit control measures, cost containment and financial turnaround strategy must be enforced.

7. RECOMMENDATIONS

7.1 That cognisance be taken on the following:

- 7.1.1** The 2021/2022 mid-year budget and financial performance assessment be noted.
- 7.1.2** That All departments embarked on reducing the expenditure to be in line with the available resources.
- 7.1.3** That the identification and registration of indigents must be intensified to ensure that the municipality has a credible and collectable debtor's book.
- 7.1.4** That the UMS Department undertake replacement of all faulty meters, unmetered connections, bypassed and tampered meters with a special focus on business, government, indigent consumers as well as other categories to enable billing for services consumed.
- 7.1.5** That an adjustments budget be submitted to Council during February 2022 based on the revenue & expenditure performance contained in this report and revised cash flow projections.
- 7.1.6** The attached 2021/22 In Year Financial Report & Second Quarter Results Report as **Annexure A** be noted.
- 7.1.7** The attached detailed Mid-year top and operational SDBIP Report as **ANNEXURE B** be noted.
- 7.1.8** That the 2021/22 SDBIP be adjusted in line with the Mid-year performance reported.

CLLR T.GRAY

EXECUTIVE MAYOR

DATE:

8. ANNEXURES

Annexure A - 2021/222 In Year Financial Reporting & Second Quarter Results

Annexure B - Top and Operational Layer SDBIP 2021/2022 per Municipal KPA and assessment of targets achieved (Mid-year Assessment)



Mogale City

Local Municipality
2021/22

**TOP LAYER
MID-YEAR PERFORMANCE REPORT
Service Delivery and Budget Implementation Plan
(SDBIP)**



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

| Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|---|----------------|---------------------|---|-----------|-----------------|------------|---------------|---------|------------------------------|---------------------|--|---|--|---------------------|
| Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | |
| Strategic goal: To ensure 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | – | – | 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% | – | Compliance framework not draft yet | 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 | MID-YEAR CUMULATIVE | 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 | – | 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% | 40% | HSDG and WSIG achieved less as most of the projects were at planning | 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 | 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 | MID-YEAR CUMULATIVE | 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 | 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 | MID-YEAR CUMULATIVE | 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% | 91.3% | 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% | - | 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 | MID-YEAR CUMULATIVE | 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 | 423 | The same EPWP participants, indigent verifiers of the previous year were contracted in July 2021 and increase of HIV and AIDS volunteers resulted in more youth been exposed to employment opportunities | 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 | 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

| | | | | | | | | | | | | | | | |
|--|---|--|------------------|--|-----------|-----------------|------------|---------------|---------|-----------------------------|---------------------|---|---|-----------------------|---------------------|
| 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 1 | 1 | N/A | N/A | Chief Audit Executive | Achieved |
| | | | | | | | | | Q2 | - | | | | | |
| | | | | | | | | | Q3 | - | | | | | |
| | | | | | | | | | Q4 | - | | | | | |
| KPI K/003 | Output | | All Wards | % of Approved Internal Audit Plan implemented | 40% | % | 97% | 100% | Q1 | 100% | 100% | N/A | N/A | Chief Audit Executive | Achieved |
| | | | | | | | | | Q2 | 100% | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | |
| KPI L/012 | Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 5% | % | 100% | 100% | Q1 | - | - | N/A | N/A | Chief Audit Executive | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 10 | 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 | Not 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 | 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 | 2 | 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 | 2 | 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% | - | 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 | MID-YEAR CUMULATIVE | 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 year | 100% | Q1 | 100% | — | No grievances were reported during the quarter under review | 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 | PROGRAMME/PROJECT MILESTONE | MID-YEAR CUMULATIVE | 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 Q2 Q3 Q4 | 100% 100% 100% 100% | 100% | — | — | Executive Manager: Strategic Management Services | Achieved | |
| KPI B/102 | Executive Manager Output | Risk Management | All Wards | % implementation of departmental mitigation actions on the Strategic Risk Register | 10% | % | 100% | 100% | Q1 Q2 Q3 Q4 | — — 100% 100% | — | — | — | Executive Manager: Strategic Management Services | N/A | |
| KPI K/103 | Manager's Sub-outputs | Strategic Planning Review | All Wards | No. of strategic plan review sessions conducted | 5% | Number | 1 | 1 | Q1 Q2 Q3 Q4 | — — 1 — | — | — | — | Executive Manager: Strategic Management Services | N/A | |
| KPI K/104 | Executive Manager Output | SMS - Strategic Support | All Wards | No. of special programmes implemented | 10% | Number | New Target | 3 | Q1 Q2 Q3 Q4 | — 1 1 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 | |
| KPI A/105 | Executive Manager Output | SMS - Strategic Support | All Wards | % implementation of AG Audit Action plans | 15% | % | 100% | 100% | Q1 Q2 Q3 Q4 | — — 100% 100% | — | — | — | Executive Manager: Strategic Management Services | N/A | |
| KPI K/106 | Executive Manager Output | SMS - Strategic Support | All Wards | Number of the Reviewed IGR Strategy Approved | 5% | Number | New target | 1 | Q1 Q2 Q3 Q4 | — 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 | |
| KPI L/110 | Executive Manager Output | Key Compliance | All Wards | % implementation of planned key legislation compliance requirements | 10% | % | 100% | 100% | Q1 Q2 Q3 Q4 | 100% 100% 100% 100% | 100% | N/A | N/A | Executive Manager: Strategic Management Services | Achieved | |
| 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 Q2 Q3 Q4 | — — 1 — | — | — | — | Executive Manager: Strategic Management Services | N/A | |
| KPI L/112 | Executive Manager Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 5% | % | 100% | 100% | Q1 Q2 Q3 Q4 | — — 75% 100% | — | — | — | Executive Manager: Strategic Management Services | N/A | |

| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PR OJECT MILESTONE | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | – | No grievances received for the time under review | N/A | Executive Manager: Strategic Management 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/PR OJECT MILESTONE | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 17 | More people needed in the Office of the Executive Mayor | N/A | Executive Manager: Strategic Management Services | Achieved |
| | | | | | | | | | Q2 | – | | | | | |
| | | | | | | | | | Q3 | – | | | | | |
| | | | | | | | | | Q4 | – | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PR OJECT MILESTONE | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | – | 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% | | | | | |



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 | MID-YEAR CUMULATIVE | 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% | 89% | Perform rigorous credit control measures | 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% | 148 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% | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | - | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | – | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | N/A | Chief Financial Officer | N/A |
| | | | | | | | | | Q2 | – | | | | | |
| | | | | | | | | | Q3 | – | | | | | |
| | | | | | | | | | Q4 | 5 | | | | | |



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 | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | 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% | No grievances reported | 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% | – | Indicator not well defined | To revise the KPI during the SDBIP adjustment | 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 | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | 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% | – | No listed legislation planned | To revise the KPI during the SDBIP adjustment | 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 | Executive Manager: Corporate Support Services | N/A |
| | | | | | | | | | Q2 | – | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | |

| 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/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 71 | 71 | N/A | N/A | Executive Manager; Corporate Support Services | N/A |
| | | | | | | | | | 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 | PROGRAMME/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 100% | – | Department does not generate revenue | To remove the target from the SDBIP | Executive Manager; Corporate Support Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | |



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|--|---|------------------------------|------------------|--|-----------|-----------------|-----------------|---------------|---------|------------------------------|---------------------|--|--|--|---------------------|
| NDP Chapter | Chapter 5 Transitioning to a low carbon economy | | | | | | | | | | | | | | |
| Strategic Goal | To 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/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | 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 | 95% | 90.7% | Target not in line with the current statistics | To amend the target accordingly | Executive Manager: Integrated Environmental Management | Not achieved |
| | | | | | | | | | Q2 | 95% | | | | | |
| | | | | | | | | | Q3 | 95% | | | | | |
| | | | | | | | | | Q4 | 95% | | | | | |
| KPI H/401(c) | Executive Manager: Output | Refuse removal | All Wards | % household with access to waste removal - Informal Settlement | 15% | % | 42% | 70% | Q1 | 30% | 45.4% | There was a re-count of informal settlement done. Therefore list of informal settlement register increased | N/A | Executive Manager: Integrated Environmental Management | Achieved |
| | | | | | | | | | Q2 | 30% | | | | | |
| | | | | | | | | | Q3 | 70% | | | | | |
| | | | | | | | | | Q4 | 70% | | | | | |
| 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 | 12 | Most projects were not implemented in the 1st quarter | To appoint more people in the following quarters | 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 | 130 | Most projects were not implemented in the 1st quarter | To appoint more people in the following quarters | 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/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | 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% | – | 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/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | 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% | 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/P ROJECT MILESTONE | MID-YEAR CUMULATIVE | 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% | – | No grievances reported | N/A | Executive Manager: Integrated Environmental Management | N/A |
| | | | | | | | | | Q2 | 100% | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | |



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES - 50

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|--|--|--------------------------------------|------------------|--|-----------|-----------------|----------|---------------|---------|------------------------------|---------------------|---|------------------------------------|---|---------------------|----------|
| NDP Chapter | NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | |
| Strategic Goal | To 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 600 | 1644 | More roadblocks conducted during the festive season to ensure road safety for all road users. The tender for Traffic camera operations expired and resulted in more officers being moved to the roadblocks sections | N/A | Executive Manager: Community Development Services | Achieved | |
| | | | | | | | | | Q2 | 650 | | | | | | |
| | | | | | | | | | Q3 | 625 | | | | | | |
| | | | | | | | | | Q4 | 625 | | | | | | |
| KPI K/502 | | | All Wards | No. of Roads Safety Campaigns conducted | 7% | Number | 110 | 110 | Q1 | 30 | 50 | N/A | N/A | | Achieved | |
| | Q2 | 20 | | | | | | | | | | | | | | |
| | Q3 | 30 | | | | | | | | | | | | | | |
| | Q4 | 30 | | | | | | | | | | | | | | |
| KPI F/503 | Executive Manager: Output | Social development | All Wards | No of households registered for indigent support | 8% | Number | 4671 | 3000 | Q1 | 400 | 1297 | Positive variance of 390 due to awareness campaigns conducted enabled by move to Level 1 | N/A | Executive Manager: Community Development Services | Achieved | |
| | Q2 | | | | | | | | 500 | | | | | | | |
| | Q3 | | | | | | | | 1050 | | | | | | | |
| | Q4 | | | | | | | | 1050 | | | | | | | |
| KPI K/504 | Executive Manager: Output | | All Wards | No. Social Development programmes implemented | 7% | Number | New KPI | 5 | Q1 | 5 | 5 programmes | N/A | N/A | | Achieved | |
| | Q2 | 5 | | | | | | | | | | | | | | |
| | Q3 | 5 | | | | | | | | | | | | | | |
| | Q4 | 5 | | | | | | | | | | | | | | |
| KPI K/505 | Executive Manager: Output | Sports, Arts, Culture and Recreation | All Wards | No. of sports and Recreation programmes implemented | 7% | Number | 4 | 4 | Q1 | - | 1 | N/A | N/A | Executive Manager: Community Development Services | Achieved | |
| | Q2 | | | | | | | | 1 | | | | | | | |
| | Q3 | | | | | | | | 2 | | | | | | | |
| | Q4 | | | | | | | | 1 | | | | | | | |
| KPI K/506 | Executive Manager: Output | | All Wards | No. of Library programmes implemented | 7% | Number | 6 | 8 | Q1 | 1 | 3 | N/A | N/A | | | Achieved |
| | Q2 | | | | | | | | 2 | | | | | | | |
| | Q3 | | | | | | | | 3 | | | | | | | |
| | Q4 | | | | | | | | 2 | | | | | | | |
| KPI K/507 | Executive Manager: Output | | All Wards | No. of Heritage, Arts and Culture programmes implemented | 7% | Number | 7 | 7 | Q1 | 1 | 3 | N/A | N/A | | | Achieved |
| | Q2 | | | | | | | | 2 | | | | | | | |
| | Q3 | | | | | | | | 2 | | | | | | | |
| | Q4 | | | | | | | | 2 | | | | | | | |

| 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | 40% | SACR Employees were paid bonuses in December | N/A | 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% | 42% | 30 more HIV and AIDS volunteers contracted in order to cover the high risk and rural areas | N/A | 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% | – | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 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% | – | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 11% | % | 10 days | 100% | Q1 | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 156 | The same EPWP participants, indigent verifiers of the previous year were contrated in July 2021 and increse 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 | 245 | The same EPWP participants, indigent verifiers of the previous year were contrated in July 2021 and increse 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 | 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/ PROJECT MILESTONE | MID-YEAR CUMULATIVE | 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 | 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 | 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 | R6 745 083.53 | More revenue collected as a results of new developments approved | 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% | – | Samen KPI as above | To remove the KPI from the SDBIP during adjustment period | 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 | Developments reported under SPLUMA KPI | Developments reported under SPLUMA KPI | Developments reported under SPLUMA KPI | 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% | 48% | No aligned between SDBIP & Finance targets. | To revise the quarterly targets | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | 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/ PROJECT MILESTONE | MID-YEAR CUMULATIVE | 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% | 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 | – | N/A | N/A | N/A | 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% | 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% | – | Developments reported under SPLUMA KPI | To remove the KPI from the SDBIP during adjustment period | 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% | – | No compiled legislation was listed during planning | To remove the KPI from the SDBIP during adjustment period | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | 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 | N/A |
| | | | | | | | | | Q2 | – | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | |
| 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| 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% | – | No grievances reported | N/A | Executive Manager: Economic Development Services | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI I/ 607 | Executive Manager: Output | Employment opportunities | All Wards | No. of youth exposed to employment opportunities | 10% | Number | 40 | 7 | Q1 | 7 | 7 | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | 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 | 26 | N/A | N/A | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | | Q2 | – | | | | | |
| | | | | | | | | | Q3 | – | | | | | |
| | | | | | | | | | Q4 | – | | | | | |



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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | 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% | 17.37% | Not achived due to the high volume of pipe bursts in December | Maintenance 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% | 89.6% | Soul City Electrification is not yet complete | Project will be completed by the end of 3rd Quarter | 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% | 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% | 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% | 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% | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 19% | 50% | N/A | N/A | Executive Manager: Utilities Management Services | Achieved | |
| | | | | | | | | | Q2 | 47% | | | | | | |
| | | | | | | | | | Q3 | 76% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI E/703 (b) | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on INEP grant fund | 2% | % | 100% | 100% | Q1 | 40% | 67% | Contractor have put more teams on the ground | N/A | Executive Manager: Utilities Management Services | Achieved | |
| | | | | | | | | | Q2 | 60% | | | | | | |
| | | | | | | | | | Q3 | 80% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI E/704 (a) | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on HSDG grant | 2% | % | 100% | 100% | Q1 | - | 15% | Additional funding only received in November 2021 | Projects to be implemented in 3rd and 4th quarter | Executive Manager: Utilities Management Services | Not achieved | |
| | | | | | | | | | Q2 | 45% | | | | | | |
| | | | | | | | | | Q3 | 65% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI E/704 (b) | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on NDPG grant | 2% | % | 100% | 100% | Q1 | 30% | 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 | |
| | | | | | | | | | Q2 | 60% | | | | | | |
| | | | | | | | | | Q3 | 80% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI D/705 | Executive Manager: Output | New installations | All Wards | % new meters installed in line with applications received | 7% | % | 100% | 100% | Q4 | 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 | |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI C/711 | Executive Manager: Output | Improved working capital | All Wards | % revenue collected from other revenue sources | 5% | % | New Target | 100% | Q1 | 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 | |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10% | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | WEIGHTING | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | - | - | - | - | Executive Manager: Utilities Management Services | N/A | |
| | | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI B/707 | Executive Manager: Output | Risk Management | All Wards | % implementation of departmental mitigation actions on the Strategic Risk Register | 2% | % | 100% | 100% | Q1 | - | - | - | - | Executive Manager: Utilities Management Services | N/A | |
| | | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/712 | Executive Manager Output | key legislative requirements | All Wards | % implementation of planned key legislation compliance requirements | 3% | % | 100% | 100% | Q1 | 100% | - | No legislation listed during planning - not defined | To remove KPI during SDBIP adjustment | Executive Manager: Utilities Management Services | N/A | |
| | | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |
| KPI L/713 | Executive Manager Output | Procurement | All Wards | % implementation of the Finance Management Services procurement plan | 3% | % | 100% | 100% | Q1 | - | - | - | - | Executive Manager: Utilities Management Services | N/A | |
| | | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | | Q3 | 75% | | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | | |

| 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 100% | — | No grievances reported | N/A | Executive Manager: Utilities Management Services | N/A |
| | | | | | | | | | Q2 | 100% | | | | | |
| | | | | | | | | | Q3 | 100% | | | | | |
| | | | | | | | | | Q4 | 100% | | | | | |
| 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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 | 58 | 81 | Sufficient budget to create jobs which enabled more youth recruitment | N/A | Executive Manager: Utilities Management Services | Achieved |
| | | | | | | | | | Q2 | — | | | | | |
| | | | | | | | | | Q3 | — | | | | | |
| | | | | | | | | | Q4 | — | | | | | |
| KPI J/710 | Executive Manager: Output | Youth employment | All Wards | No. of employment opportunities created | 2% | Number | 423 | 200 | Q1 | 121 | 81 | Less people recruited as some projects have not kicked -off | To recruit more people as projects commence | Executive Manager: Utilities Management Services | Not achieved |
| | | | | | | | | | Q2 | — | | | | | |
| | | | | | | | | | Q3 | — | | | | | |
| | | | | | | | | | Q4 | 79 | | | | | |



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT - 80

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|--|---|------------------------------------|------------------|---|-----------|-----------------|----------|---------------|---------|------------------------------|---------------------|-------------------------|------------------------------------|--|---------------------|
| NDP Chapter | Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | |
| Strategic Goal | To 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | N/A | 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% | 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% | 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% | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | 24% | Delay on implementation Luipaardvlei project which is allocated 25% of the IUDG budget. The delay was due to the approval of designs by GDARD. | Budget reallocation during budget adjustment. | 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 | – | 49.6% | PWRT cannot report on expenditure of the grant as it funds projects from other departments | To ensure that the grant is consolidated and reported under the MM's office | 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% | – | 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 | MID-YEAR CUMULATIVE | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING 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% | – | 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 | – | – | 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 | MID-YEAR CUMULATIVE | 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% | - | No grievances reported | - | 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 | MID-YEAR CUMULATIVE | 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 | - | - | - | - | 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 | 46 | Most projects kicked-off in the 1st quarter therefore more people needed | N/A | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | | Q2 | - | | | | | |
| | | | | | | | | | Q3 | - | | | | | |
| | | | | | | | | | Q4 | 180 | | | | | |



Mogale City

Local Municipality

2021/22

Operational Layer

Mid-year performance report

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



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

| | | | | | | | | | | | | | | | | |
|-------------------------------|---|--|------------------|---|-----------------|----------|---------------|---------|-----------------------------|---------------------|-------------------------|------------------------------------|--|------------------------------|---------------------|--|
| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | | |
| Strategic Goal | To ensure good participative governance in compliance with the Constitution | | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation within the Office of the Municipal Manager | | | | | | | | | | | | | | | |
| DEPARTMENT: MUNICIPAL MANAGER | | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI 1: MM (412) | Manager Sub-Output | Operational Support to the Municipal Manager | All Wards | Time taken to processes submissions received within Division Operational Support. | Time | 48 hours | 48 hours | Q1 | 48 hours | 48 HOURS | N/A | N/A | Q1-Q4: Munadmin List | Manager: Operational Support | Achieved | |
| | | | | | | | | Q2 | 48 hours | | | | | | | |
| | | | | | | | | Q3 | 48 hours | | | | | | | |
| | | | | | | | | Q4 | 48 hours | | | | | | | |
| KPI 2: MM (412) | Manager Sub-Output | | All Wards | Number of Preliminary assessment of Section 56 employees conducted | Number | 1 | 1 | Q1 | – | 1 | N/A | N/A | Report submitted to the MM on the outcome of the preliminary assessment of Section 56 employees for the FY 2018/2019 | Manager: Operational Support | Achieved | |
| | | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | | Q3 | – | | | | | | | |
| | | | | | | | | Q4 | – | | | | | | | |
| KPI 3: MM (412) | Manager Sub-Output | | All Wards | % Exco Action Plans circulated for implementation as per Exco meeting held | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Updated Exco Resolution Register, Exco Minutes, Circulation E-mails and Attendance Register | Manager: Operational Support | Achieved | |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |



Mogale City

Local Municipality

INTERNAL AUDIT

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|---|---|--------------------|------------------|---|-----------------|------------|---------------|---------|-----------------------------|---------------------|-------------------------|------------------------------------|--|-------------------------|---------------------|--|
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | | |
| Strategic Goal | To ensure good participative governance in compliance with the Constitution | | | | | | | | | | | | | | | |
| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE | | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| Internal Audit | | | | | | | | | | | | | | | | |
| KPI 1: CAE (202) | Manager Sub-Output | Assurance services | All Wards | % implementation of projects in line with the approved Internal Audit Plan | % | 89% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1: Approved Internal audit plan & Quarterly Progress report | Manager: Internal Audit | Achieved | |
| | | | | | | | | Q2 | 100% | | | | Q2: Quarterly progress report | | | |
| | | | | | | | | Q3 | 100% | | | | Q3: Quarterly progress report | | | |
| | | | | | | | | Q4 | 100% | | | | Q4: Quarterly progress report | | | |
| KPI 2: CAE (202) | Sub-Output | Assurance services | All Wards | No. assessments conducted on the implementation status of Action Plans (Auditor General's report) | Number | New Target | 3 | Q1 | 1 | 1 | N/A | N/A | Q1: OPCA Monitoring Pane | Manager: Internal Audit | Achieved | |
| | | | | | | | | Q2 | – | | | | – | | | |
| | | | | | | | | Q3 | 1 | | | | Q3: OPCA Monitoring Pane | | | |
| | | | | | | | | Q4 | 1 | | | | Q4: OPCA Monitoring Pane | | | |
| KPI 3: CAE (202) | Sub-Output | Assurance services | All Wards | No. of assessment conducted on the implementation status of Action Plans (Internal Audit Reports) | Number | New Target | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4: Tracking Document Summary report | Manager: Internal Audit | Achieved | |
| | | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | | |
| KPI 4: CAE (202) | Sub-Output | Assurance services | All Wards | No. of Audit Committee resolution registers circulated to departments for implementation | Number | New Target | 4 | Q1 | 1 | 2 | N/A | N/A | Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation | Manager: Internal Audit | Achieved | |
| | | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | | |
| KPI 5: CAE (202) | Sub Output | Assurance services | All Wards | Number of Internal Audit Plan developed | Number | New Target | 1 | Q1 | | – | N/A | N/A | Q1: Draft Internal Audit plan submitted to the CAE | Manager: Internal Audit | N/A | |
| | | | | | | | | Q2 | | | | | | | | |
| | | | | | | | | Q3 | | | | | | | | |
| | | | | | | | | Q4 | End June | | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PRO JECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------------|----------------|------------------------|-----------------|--|-----------------|------------|---------------|---------|------------------------------|---------------------|--|---|--|---------------------------|---------------------|
| Division: Corporate Ethics | | | | | | | | | | | | | | | |
| KPI 6: CAE (203) | Sub-Output | Investigations request | All Wards | Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests | Number | New Target | 4 | Q1 | Quarterly | 2 | 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 | The investigation progress report/ final investigation report will be submitted to the acting MM and in future to Acting CAE or CAE once appointed for MM's consideration | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | Manager: Corporate Ethics | Achieved |
| | | | | | | | | Q2 | Quarterly | | | | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | | |
| | | | | | | | | Q3 | Quarterly | | | | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | | |
| | | | | | | | | Q4 | Quarterly | | | | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | | |
| KPI 7: CAE (203) | Sub-Output | Corporate Ethics | All Wards | Number of reports reflecting activities carried out in line with the approved Ethics & Anti-Corruption Plan | Number | New Target | 22 | Q1 | 5 | 10 | 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. No investigation was referred in 1st quarter. | Investigation process flow will be submitted to Acting MM in January 2022 | Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | Manager: Corporate Ethics | Not achieved |
| | | | | | | | | Q2 | 6 | | | | Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | | |
| | | | | | | | | Q3 | 6 | | | | Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | | |
| | | | | | | | | Q4 | 6 | | | | Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | | |
| KPI 8: CAE (203) | Sub-Output | Corporate Ethics | All Wards | Number of Disclosure of Benefits and Interests Risk Management Reports | Number | 1 | 1 | Q1 | — | 1 | N/A | N/A | Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration | Manager: Corporate Ethics | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |
| KPI 9: CAE (203) | Sub-Output | Corporate Ethics | All Wards | Number of approved Investigation Process Flow | Number | New Target | 1 | Q1 | — | 1 | — | — | Proof of Investigation Process Flow submitted to CAE for MM's approval | Manager: Corporate Ethics | Achieved |
| | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PRO JECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|-----------------------------------|----------------|------------------------|-----------------|--|-----------------|------------|---------------|---------|------------------------------|---------------------|--|---|--|---------------------------|---------------------|
| Division: Corporate Ethics | | | | | | | | | | | | | | | |
| KPI 6: CAE (203) | Sub-Output | Investigations request | All Wards | Number of Investigation Progress Reports/ Final Investigation Reports submitted to CAE for MM's attention for consideration on investigations requests | Number | New Target | 4 | Q1 | Quarterly | 2 | 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 | The investigation progress report/ final investigation report will be submitted to the acting MM and in future to Acting CAE or CAE once appointed for MM's consideration | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | Manager: Corporate Ethics | Achieved |
| | | | | | | | | Q2 | Quarterly | | | | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | | |
| | | | | | | | | Q3 | Quarterly | | | | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | | |
| | | | | | | | | Q4 | Quarterly | | | | Proof of Investigation Progress Report/ Final Investigation Report submitted to CAE for MM's consideration | | |
| KPI 7: CAE (203) | Sub-Output | Corporate Ethics | All Wards | Number of reports reflecting activities carried out in line with the approved Ethics & Anti-Corruption Plan | Number | New Target | 22 | Q1 | 5 | 10 | 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. No investigation was referred in 1st quarter. | Investigation process flow will be submitted to Acting MM in January 2022 | Q1 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | Manager: Corporate Ethics | Not achieved |
| | | | | | | | | Q2 | 6 | | | | Q2 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | | |
| | | | | | | | | Q3 | 6 | | | | Q3 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | | |
| | | | | | | | | Q4 | 6 | | | | Q4 Quarterly Progress Report to MM/EXCO/RMC/ Sec 80 | | |
| KPI 8: CAE (203) | Sub-Output | Corporate Ethics | All Wards | Number of Disclosure of Benefits and Interests Risk Management Reports | Number | 1 | 1 | Q1 | — | 1 | N/A | N/A | Proof of Disclosure of Benefits and Interests Risk Management Report submitted to CAE for MM's consideration | Manager: Corporate Ethics | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |
| KPI 9: CAE (203) | Sub-Output | Corporate Ethics | All Wards | Number of approved Investigation Process Flow | Number | New Target | 1 | Q1 | — | 1 | — | — | Proof of Investigation Process Flow submitted to CAE for MM's approval | Manager: Corporate Ethics | Achieved |
| | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|---|--|-------------------------------------|------------------|---|-----------------|------------|---------------|---------|------------------------------|---------------------|--|---|--|--|---------------------|
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | |
| Strategic Goal | To ensure good participative governance in compliance with the Constitution | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation within Strategic management Services Department | | | | | | | | | | | | | | |
| DEPARTMENT: STRATEGIC MANAGEMENT SERVICES | | | | | | | | | | | | | | | |
| Division: Cooperative Governance | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| New indicator | Manager's Sub-outputs | | All Wards | % Implementation of the IGR strategy | % | New target | 100% | Q1 | – | 0 | The KPI is a repetition from the previous financial year | To removed the KPI on the SDBIP | Q1: Copy of Approved IGR implementation Plan and Final Reviewed IGR strategy and Implementation plan | Manager: Corporate Governance | N/A |
| | | | | | | | | Q2 | 100% | | | | Q2-Q4: Implementation Progress report/Quarterly report | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 3: SMS (444) | Adequacy Indicator | International Relations Initiatives | All Wards | Number of the International Relations (IR) plan submitted to the EM | Number | New target | 1 | Q1 | – | – | – | – | Q3: International Relations (IR) plan | Assistant Manager: Intergovernmental Relations | N/A |
| | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | – | | | | | | |
| KPI 4: SMS (443) | Adequacy Indicator | Inter-governmental Relations Foras | All wards | Number of IGR Calendar submitted to the EM | Number | New Target | 1 | Q1 | – | 0 | The KPI was based on the previous work flow where the division would coordinate the activities between on behalf of the municipality | KPI to be reviewed during the adjustment of the SDBIP | Q2: IGR Calendar | Assistant Manager: Intergovernmental Relations | Not achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | – | | | | | | |
| | | | | | | | | Q4 | – | | | | | | |

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

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|-----------------------|----------------------------|------------------|--|-----------------|----------|---------------|---------|------------------------------|---------------------|--|--|--|--|---------------------|
| Division: Integrated Development Planning (IDP) | | | | | | | | | | | | | | | |
| KPI 12: SMS (426) | Manager's Sub-outputs | IDP Process | All Wards | % implementation of the approved IDP Process plan at Operational level | % | 100% | 100% | Q1 | 100% | - | Local government election only took place in November 2021, and all other council establishment processes needed to take place thereafter, thus the IDP public participation could not take place as | Public participation would be undertaken in April/May of 2022. | Q1: IDP Operational process plan and the Implementation report | Manager: Integrated Development Planning | N/A |
| | | | | | | | | Q2 | 100% | | | | Q2-Q4: IDP Implementation report | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 13: SMS (460) | Manager's Sub-outputs | Strategic Planning Review | All Wards | No. of strategic plan review sessions conducted | Number | 1 | 1 | Q1 | - | - | - | - | Q4: Attendance Register and Agenda | Manager: Integrated Development Planning | N/A |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 14: SMS (442) | Activity | IDP Project listing | All Wards | Number of the IDP project mapping submitted to the Budget office | Number | 1 | 1 | Q1: | - | - | - | - | - | Assistant Manager: Integrated Development Planning | N/A |
| | | | | | | | | Q2 | - | | | | - | | |
| | | | | | | | | Q3 | - | | | | - | | |
| | | | | | | | | Q4 | 1 | | | | Q4: Completed MSCOA reporting spreadsheet | | |
| KPI 15: SMS (442) | Activity | IDP inputs | All Wards | Number of IDP Public Participation inputs analysis conducted | Number | 2 | 2 | Q1 | - | - | - | - | Q3 - Q4: Public Participation analysis report | Assistant Manager: Integrated Development Planning | N/A |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 16: SMS (442) | Manager's Sub-outputs | IDP Development and Review | All Wards | No. of IDP submitted to the EM for Council consideration | Number | 2 | 2 | Q1 | - | - | - | - | N/A | Manager: Integrated Development Planning | N/A |
| | | | | | | | | Q2 | - | | | | N/A | | |
| | | | | | | | | Q3 | 1 | | | | Q3: Proof of submission (signed mail book: Email) | | |
| | | | | | | | | Q4 | 1 | | | | Q4: Proof of submission (Signed Mail book / Email) | | |

| SDBIP/BUD GET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---------------------------|---|------------------------|---|--------------------|------------|------------------|---------|------------------------------------|------------------------|--|---|--|---|---------------------------|
| Division: Municipal Governance Support Services | | | | | | | | | | | | | | | |
| KPI 17: SMS (428) | Manager's Sub- outputs | Implementati n of Municipal Governance Support Services | All wards | Number of Ward committee capacity development plan submitted to the EM | Number | New Target | 1 | Q1 | -- | - | Local government elections took place in Noveember 2021 and all other Council establishments will take place thereafter | Still to conduct new Ward Committee Elections | -- | Manager: Municipal Governance Support Services | N/A |
| | | | | | | | | Q2 | 1 | | | | Q2: Ward committee capacity development plan submitted to the EM | | |
| | | | | | | | | Q3 | -- | | | | -- | | |
| | | | | | | | | Q4 | -- | | | | -- | | |
| KPI 19: SMS (458) | Quantity Indicator | Service delivery Monitoring | All wards | Number of planned outreach programmes undertaken | Number | 2 | 2 | Q1 | -- | - | - | - | Q3&Q4: Report and Attendance register | Assistant Manager: Service Delivery Monitoring | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 20: SMS (390) | Quantity Indicator | Disability programmes | All wards | Number of Disability Programmes implemented | Number | New target | 2 | Q1 | -- | - | - | - | Q3&Q4: Disability Programme year plan, Quarterly report | Assistant Manager: Special Programmes | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 21: SMS (390) | Quantity Indicator | Gender and Social programmes | All wards | Number of Policies submitted to EM | Number | New target | 1 | Q1 | -- | - | - | - | Q4: Proof of Gender policy submission to EM | Assistant Manager: Special Programmes | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 22: SMS (390) | Quantity Indicator | | All wards | No. of Gender and Social awareness sessions conducted | Number | New target | 3 | Q1 | -- | - | Programme disrupted by COVID- 19 lockdown | To review the indicator during SDBIP adjustment | Q2-Q4 Invitations/notice and attendance registers | Assistant Manager: Special Programmes | N/A |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |

| SDBIP/BUD GET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--|-----------------------|---|------------------------|---|--------------------|----------|------------------|---------|------------------------------------|------------------------|----------------------------|--|---|-------------------------------------|---------------------------|
| Division: Municipal Governance Support Services (Mayor's Office) | | | | | | | | | | | | | | | |
| KPI 23: SMS (392) | Quantity Indicator | Implementatio n of Mayoral Programmes | All Wards | No. of Social Cohesion Initiatives conducted | Number | 1 | 4 | Q1 | 1 | 2 | – | – | Q1: Annual Plan & Progress report | Chief of Staff: Mayor's Office | Achieved |
| | | | | | | | | Q2 | 1 | | | | Q2-Q4: Progress Report | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 24: SMS (410) | Quantity Indicator | Youth Development Programmes | All Wards | Number of programmes implemented for youth development | Number | 4 | 4 | Q1 | 1 | 2 | – | – | Q1: Annual Plan & Progress report | Coordinator: Youth Programmes | Achieved |
| | | | | | | | | Q2 | 1 | | | | Q2-Q4: Progress report | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 25: SMS (394) | Adequacy Indicator | Mayor's Bursary | All Wards | % students receiving Mayors bursary vs List of applicants | % | 100% | 100% | Q1 | – | – | – | – | Q3: Report and list of qualifying students | Coordinator: Youth Programmes | N/A |
| | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | – | | | | | | |

| Division: Municipal Governance Support Services (Speaker's Office) | | | | | | | | | | | | | | | |
|--|----------------------|---------------------------------|------------------|--|-----------------|------------|---------------|---------|------------------------------|---------------------|--|---|--|---|---------------------|
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 26: SMS (389) | Quantity Indicator | Section 79 Committee Management | All Wards | Number of Section 79 committees established | Number | Number | 2 | Q1 | – | – | – | – | Q3 (Rules Com) & Q4 (Petitions Com): Appointment letters/Council Resolutions | Assistant Manager: Ward Operations and Public Participation | N/A |
| | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 27: SMS (389) | Quantity Indicator | | All Wards | No. of report on the functionality of MPAC | Number | 4 | 4 | Q1 | 1 | 2 | – | – | Q1-Q4: Quarterly report | Assistant Manager: Ward Operations and Public Participation | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 28: SMS (407) | Quantity Indicator | Ward Committees | All Wards | No. of Ward committee performance analysis conducted | Number | 4 | 4 | Q1 | 1 | 2 | Submitted one month for the term consequent to elections | – | Q1-Q4: Report on Ward Committee functionality in Council Committees | Assistant Manager: Ward Operations and Public Participation | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 29: SMS (451) | Quantity Indicator | Public Participation | All Wards | No. of the IDP Public participation analysis conducted | Number | 2 | 2 | Q1 | N/A | – | The delayed Local Government Elections disrupted the municipal public participation programme for 2nd Quarter. | SALGA is still to embark on the orientation of all new councillors, then the Executive Mayor will advise relevant officials as to when to conduct the public participation. | Q2 & Q4: Schedule and Report submitted to Maycom | Assistant Manager: Ward Operations and Public Participation | N/A |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | N/A | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 30: SMS (398) | Efficiency Indicator | Petitions | All Wards | Time taken to process petitions | Time (days) | 14 | 14 days | Q1 | 14 days | 14 days | N/A | N/A | Q1-Q4: Quarterly Report, Copies of the petitions with timelines | Assistant Manager: Ward Operations and Public Participation | Achieved |
| | | | | | | | | Q2 | 14 days | | | | | | |
| | | | | | | | | Q3 | 14 days | | | | | | |
| | | | | | | | | Q4 | 14 days | | | | | | |
| KPI 31: SMS (398) | Quantity Indicator | Councillor Capacity Building | All Wards | No. of Councillor Capacity Building Programmes Conducted | Number | New Target | 2 | Q1 | N/A | – | The Local Government Elections interfered with councillors Capacity Building programme | SALGA is still to embark on the orientation of all new councillors, then the Speaker will advise | Programme and Report Submitted | Assistant Manager: Ward Operations and Public Participation | N/A |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | N/A | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|-----------------------|--|------------------|---|-----------------|------------|---------------|---------|------------------------------|---------------------|---|------------------------------------|--|--|---------------------|
| Division: Corporate Communication and Customer Care | | | | | | | | | | | | | | | |
| KPI 32: SMS (435) | Manager's Sub-outputs | Brand, Marketing and Events Management | All Wards | No. of adverts on City Profile published | Number | 12 | 4 | Q1 | 1 | 3 | N/A | N/A | Q1-Q4: Newspaper/magazine adverts | Manager: Corporate Communication and Customer Care | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 33: SMS (432) | Manager's Sub-outputs | | All Wards | No. of co-branding (destination) partnerships entered into. | Number | New target | 4 | Q1 | — | 2 | N/A | N/A | Q1-Q4: Copy of the rights package | Manager: Corporate Communication and Customer Care | Achieved |
| | | | | | | | | Q2 | 2 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 34: SMS (448) | Manager's Sub-outputs | | All Wards | % of Marketing collateral development projects implemented versus requested | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: List of requests and projects implemented | Manager: Corporate Communication and Customer Care | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 35: SMS (448) | Quantity Indicator | Communication Management | All Wards | No. of external publications published | Number | 9 | 3 | Q1 | — | 1 | N/A | N/A | — | Assistant Manager: Communications | Achieved |
| | | | | | | | | Q2 | 1 | | | | Q2: Copies of External Publications | | |
| | | | | | | | | Q3 | 1 | | | | Q3: Copies of External Publications | | |
| | | | | | | | | Q4 | 1 | | | | Q4: Copies of External Publications | | |
| KPI 36: SMS (453) | Quantity Indicator | | All Wards | No of MCLM Media tracking analysis conducted | Number | New target | 4 | Q1 | 1 | 2 | N/A | N/A | Analysis report | Assistant Manager: Communications | Achieved |
| | | | | | | | | Q2 | 1 | | | | Analysis report | | |
| | | | | | | | | Q3 | 1 | | | | Analysis report | | |
| | | | | | | | | Q4 | 1 | | | | Analysis report | | |
| KPI 37: SMS (453) | Quantity Indicator | | All wards | Number of Monthly Updates on the Intranet conducted | Number | New target | 96 | Q1 | 24 | 52 | Increased Content Generated for the Quarter | N/A | Q1: Updates Report | Assistant Manager: Communications | Achieved |
| | | | | | | | | Q2 | 24 | | | | Q2: Updates Report | | |
| | | | | | | | | Q3 | 24 | | | | Q3: Updates Report | | |
| | | | | | | | | Q4 | 24 | | | | Q4: Updates Report | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME / PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------|--------------------|--------------------------|------------------|---|-----------------|------------|---------------|---------|-------------------------------|---------------------|--|--|---|-----------------------------------|---------------------|
| KPI 38: SMS (438) | Quantity Indicator | Communication Management | All Wards | No. of Printed colour messages placed on internal notice boards | Number | 6 | 24 | Q1 | 6 | 12 | N/A | N/A | Q1-Q4: Printed content/poster | Assistant Manager: Communications | Achieved |
| | | | | | | | | Q2 | 6 | | | | | | |
| | | | | | | | | Q3 | 6 | | | | | | |
| | | | | | | | | Q4 | 6 | | | | | | |
| KPI 43: SMS (449) | Quantity Indicator | Communication Management | All Wards | No. of interactive email signature implemented | Number | New target | 1 | Q1 | — | — | N/A | N/A | Q4: Screenshots of active email signature and the License certificate | Assistant Manager: Communications | N/A |
| | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 39: SMS (435) | Quantity Indicator | Communication Management | All Wards | No. of annual design software licenses renewed | Number | 2 | 2 | Q1 | — | — | 1 Designer T. Sello awaiting new computer; delivery delays. | Escalate to EM if not received by end January in new year. | Q2: Copy of licenses | Assistant Manager: Communications | N/A |
| | | | | | | | | Q2 | 2 | | | | | | |
| | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |
| KPI 40: SMS (434) | Adequacy Indicator | Customer Satisfaction | All Wards | % queries received versus attended to through the call centre | % | 100% | 80% | Q1 | 70% | 82% | N/A | N/A | Q1-Q4: Call centre system report | Assistant Manager: Customer Care | Achieved |
| | | | | | | | | Q2 | 80% | | | | | | |
| | | | | | | | | Q3 | 80% | | | | | | |
| | | | | | | | | Q4 | 80% | | | | | | |
| KPI 41: SMS (433) | Quantity Indicator | | All Wards | No. of Emergency Bulk SMS sent | Number | 4 | 8 | Q1 | 1 | — | Delays in Issuing of Contract Cell phone & Data to Customer Care | Continuous follow-up with Corporate Support Services | Q1-Q4: Report on the sent messages | Assistant Manager: Customer Care | N/A |
| | | | | | | | | Q2 | 2 | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | | Q4 | 2 | | | | | | |
| KPI 42: SMS (430) | Quantity Indicator | | All Wards | No of customer satisfaction surveys conducted | Number | 1 | 1 | Q1 | — | — | N/A | N/A | Q3: 1 Copy of Customer Satisfaction Survey Report | Assistant Manager: Customer Care | N/A |
| | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |
| KPI 43: SMS (437) | Adequacy Indicator | | All Wards | % implementation of the Customer Care Plan | % | New Target | 100% | Q1 | — | — | No EXCO Feedback since submission of Plan | Escalate to EM for Implementation Direction | — | Assistant Manager: Customer Care | N/A |
| | | | | | | | | Q2 | 100% | | | | Q2: Copy of customer Care plan and progress report | | |
| | | | | | | | | Q3 | 100% | | | | Q3: progress report | | |
| | | | | | | | | Q4 | 100% | | | | Q4: Progress Report | | |



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

| SDBIP/BU DGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE |
|----------------------------|-------------------------|---------------------------------------|---|--------------------|------------|------------------|---------|--------------------------------|------------------------|----------------------------|--|---|---|---------------------------|
| Division: Valuations | | | | | | | | | | | | | | |
| KPI 5: FMS (343) | Manager's Sub-output | OPCA | % implementation of OPCA action plans | % | 100% | 100% | Q1 | – | – | N/A | N/A | – | Manager: Valuations | N/A |
| | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | Q3 | 75% | | | | Q3: Reviewed OPCA Action plan by Internal Audit | | |
| | | | | | | | Q4 | 100% | | | | Q4: Reviewed OPCA Action plan by Internal Audit | | |
| KPI 6: FMS (343) | Manager's Sub-output | Register A | Number of property registers submitted to the CFO and the MM | Number | New target | 1 | Q1 | 1 | 1 | N/A | N/A | Q1: Proof of submission & copy Supplementary Roll | Manager: Valuations | Achieved |
| | | | | | | | Q2 | – | | | | | | |
| | | | | | | | Q3 | – | | | | | | |
| | | | | | | | Q4 | – | | | | | | |
| KPI 7: FMS (362) | Adequacy Indicator | Appeals against Property Valuation | % notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register | % | New target | 100% | Q1 | 100% | 100% | No Appeals outstanding | N/A | Q1-Q4: Appeals registers, Notices send & Update Report to Revenue | Assistant Manager: Property Valuations (Region 1) | N/A |
| | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|-----------------------------|----------------------|--|---|-----------------|------------|-----------------|----------------------|--|---------------------|---|--|---|---|---------------------|
| Division: Valuations | | | | | | | | | | | | | | |
| KPI 8: FMS (362) | Time Frame Indicator | Implementation of Municipal Property Rates Act and Financial Management | No. of days taken to respond to requests received from departments and external parties on valuation of properties. | Number | 10 days | 10 working days | Q1 Q2 Q3 Q4 | 10 working days 10 working days 10 working days 10 working days | 9,52 days | N/A | N/A | Q1-Q4: Log Sheet (requests and responses) | Assistant Manager: Property Valuations (Region 1) | Achieved |
| KPI 9: FMS (362) | Quantity Indicator | Objections register | Number of Objections Register submitted to the CFO | Number | New target | 1 | Q1 Q2 Q3 Q4 | — 1 — — | — | No objections received for the period, report to request extension of the objection period to 17 January 2022 | N/A | Q2: Proof of submission to CFO & Copy Objections Register | Assistant Manager: Property Valuations (Region 2) | N/A |
| KPI 10: FMS (362) | Quantity Indicator | Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system (PR030) | Number of reconciliations of valuation roll against valuation module | Number | New target | 12 | Q1 Q2 Q3 Q4 | 3 3 3 3 | 6 | N/A | N/A | Q3-Q4: Reviewed Quarterly reconciliation | Assistant Manager: Property Valuations (Region 2) | Achieved |
| KPI ??: FMS (362) | Time Frame Indicator | Implementation of the Valuation System | Time taken to implement the Valuation System | Date | New target | 30-Jun-22 | Q1 Q2 Q3 Q4 | — — — End June | — | N/A | N/A | Service provider performance report | Assistant Manager: Property Valuations (Region 1) | N/A |
| KPI ??: FMS (362) | Time Frame Indicator | Initiate the procurement process for the General Valuation Roll 2023/2028 | Time taken to finalise procurement process for the General Valuation Roll 2023/2028 | Date | New target | 31-Dec-21 | Q1 Q2 Q3 Q4 | — end December — — | — | Awaiting BEC/BAC approved report - Validity period of tender extended to 18 March 2022 | To report on target by the 3rd quarter | Approved BAC report | Assistant Manager: Property Valuations (Region 2) | N/A |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--------------------------|----------------------|---|---------------------------------------|-----------------|----------|---------------|---------|-----------------------------|---------------------|-------------------------|------------------------------------|---|--------------------------------------|---------------------|
| Division: Credit Control | | | | | | | | | | | | | | |
| KPI 11: FMS (359) | Manager's Sub-output | OPCA | % implementation of OPCA action plans | % | 100% | 100% | Q1 | - | - | N/A | N/A | - | Manager: Credit Control | N/A |
| | | | | | | | Q2 | - | | | | - | | |
| | | | | | | | Q3 | 75% | | | | Q3: Reviewed OPCA Action plan by Internal | | |
| | | | | | | | Q4 | 100% | | | | Q4: Reviewed OPCA Action plan by Internal | | |
| KPI 12: FMS (034) | Adequacy Indicator | Credit Control Administration | % payment rate on main tariffs | % | 89% | 90% | Q1 | 89% | 89% | N/A | N/A | Q1- Q4: in-year monitoring report (collection on main tariff) | Assistant Manager: Debt Management | Achieved |
| | | | | | | | Q2 | 90% | | | | | | |
| | | | | | | | Q3 | 91% | | | | | | |
| | | | | | | | Q4 | 90% | | | | | | |
| KPI 13: FMS (359) | Time Frame Indicator | Ratio Analysis on Credit control management | Days taken for debtors payment | Time (Days) | 98 days | 102 days | Q1 | - | N/A | N/A | N/A | Q4: Debtors days report | Assistant Manager: Customer Accounts | N/A |
| | | | | | | | Q2 | - | | | | | | |
| | | | | | | | Q3 | - | | | | | | |
| | | | | | | | Q4 | 102 days | | | | | | |

| SDBIP/BU DGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE |
|----------------------------------|-------------------------|--|--|--------------------|------------|--------------------|---------|--------------------------------|------------------------|----------------------------|--|---|---|---------------------------|
| Division: Expenditure Management | | | | | | | | | | | | | | |
| KPI 14: FMS (346) | Manager's Sub-output | OPCA | % implementation of OPCA action plans | % | 100% | 100% | Q1 | – | – | N/A | N/A | – | Manager: Expenditure | N/A |
| | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | Q3 | 75% | | | | Q3: Reviewed OPCA Action plan by Internal Audit | | |
| | | | | | | | Q4 | 100% | | | | Q4: Reviewed OPCA Action plan by Internal Audit | | |
| KPI 15: FMS (354) | Manager's Sub-output | Irregular Expenditure, Fruitless and Wasteful Expenditure | No. of registers on irregular, fruitless and wasteful expenditure | Number | 4 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4: Reviewed Registers by the CFO | Manager Expenditure | Achieved |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 16: FMS (354) | Time Frame Indicator | Management of Grant Funding | Number of days taken to submit Grants reports to National Treasury and other stakeholders | Time (Days) | 10 days | 10 working days | Q1 | 10 working days | 10 working days | N/A | N/A | Q1- Q4: Proof of submission: Monthly monitoring of Grants report. | Assistant Manager: Grant Management | Achieved |
| | | | | | | | Q2 | 10 working days | | | | | | |
| | | | | | | | Q3 | 10 working days | | | | | | |
| | | | | | | | Q4 | 10 working days | | | | | | |
| KPI 17: FMS (354) | Quantity Indicator | Management of Grant Funding | Number of Analytical reports on Grants performance | Number | 4 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1- Q4: Quarterly Analytical report by Manager Expenditure on Grants management | Assistant Manager: Grant Management | Achieved |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 18: FMS (354) | Quantity Indicator | Salaries Reconciliations | Number of reconciliations of monthly salaries against the general ledger and salaries bank account. | Number | New target | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4:Manager Expenditure reviewed Salaries recon | Assistant Manager: Payroll | Achieved |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 20: FMS (354) | Time Frame Indicator | Reduction of creditors payment period | No. of days taken to pay creditors | No. | 120 days | 120 days | Q1 | 150 days | 148 days | Cash-flow constraints | N/A | Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days | Assistant Manager: Creditors | N/A |
| | | | | | | | Q2 | 140 days | | | | | | |
| | | | | | | | Q3 | 130 days | | | | | | |
| | | | | | | | Q4 | 120 days | | | | | | |
| KPI 20: FIN (354) | Manager's Sub-output | Monitoring the implementation of Financial Turnaround Strategy | % implementation of Financial Turnaround Strategy | % | 25% | 25% | Q1 | 10% | 15% | N/A | N/A | Q1-Q4: Progress Report on Financial Turnaround Strategy | Manager Expenditure | Achieved |
| | | | | | | | Q2 | 15% | | | | | | |
| | | | | | | | Q3 | 20% | | | | | | |
| | | | | | | | Q4 | 25% | | | | | | |

| SDBIP/BU DGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|-------------------------------|-------------------------|--|---|--------------------|--------------------|---|---------|---|---|----------------------------|--|---|------------------------------------|---------------------------|
| Division: Budget and Treasury | | | | | | | | | | | | | | |
| KPI 21: FMS (341) | Manager's Sub-output | OPCA | % implementation of OPCA action plans | % | 100% | 100% | Q1 | — | — | N/A | N/A | — | Manager: Budget and Treasury | N/A |
| | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | Q3 | 75% | | | | Q3: Reviewed OPCA Action plan by Internal Audit | | |
| | | | | | | | Q4 | 100% | | | | Q4: Reviewed OPCA Action plan by Internal Audit | | |
| KPI 22: FMS (341) | Manager's Sub-output | MFMA Compliance | % compliance with the MFMA Budgeting requirements | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Quarterly report submitted to Treasury | Manager: Budget and Treasury | Achieved |
| | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | |
| KPI 23: FMS (349) | Time Frame Indicator | Implementation of Budget Compilation Process plan | Time taken to submit the budget related reports to office of the CFO for council approval | Time(Days) | 10 working days | 10 working days before submission to Council | Q1 | 10 working days | 10 working days | N/A | N/A | Q1: Proof of submission to the CFO | Manager: Budget and Treasury | Achieved |
| | | | | | | | Q2 | 10 working days | | | | Q2: Proof of submission to the CFO | | |
| | | | | | | | Q3 | 10 working days | | | | Q3: Proof of submission to the CFO | | |
| | | | | | | | Q4 | 10 working days | | | | Q4: Proof of submission to the CFO | | |
| KPI 24: FMS (347) | Time Frame Indicator | Annual Financial Statements | Time taken to submit Annual Financial Statements to the CFO | Time | Oct-20 | Aug-21 | Q1 | Draft Annual Financial statement submitted to the CFO by 02 August 2021 | Draft AFS submitted to the CFO by the 02 August 2021 | NA | N/A | Q1: Proof of submission/acknowledge ment | Manager Budget & Reporting | N/A |
| | | | | | | | Q2 | — | | | | | | |
| | | | | | | | Q3 | — | | | | | | |
| | | | | | | | Q4 | — | | | | | | |
| KPI 25: FMS (341) | Quantity Indicator | Cash Management | No. of performed bank reconciliations | Number | 4 | 12 | Q1 | 3 | 6 | N/A | N/A | Q1-Q4: Reviewed monthly bank reconciliations and supporting documents | Manager: Budget and Treasury | Achieved |
| | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | Q4 | 3 | | | | | | |

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|-----------------------------------|-------------------------|---|---|--------------------|----------|------------------|---------|--------------------------------|------------------------|----------------------------|--|---|--|---------------------------|
| Division: Supply Chain Management | | | | | | | | | | | | | | |
| KPI 26: FMS (345) | Manager's Sub-output | OPCA | % implementation of OPCA action plans | % | 100% | 100% | Q1 | — | — | N/A | N/A | — | Manager: Supply Chain | N/A |
| | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | Q3 | 75% | | | | Q3: Reviewed OPCA Action plan by Internal Audit | | |
| | | | | | | | Q4 | 100% | | | | Q4: Reviewed OPCA Action plan by Internal Audit | | |
| KPI 27: FMS (340) | Quantity Indicator | Progress on implementation of the procurement plan | Number of assessment report in terms of the implementation of the procurement plan | Number | 4 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4 SCM Manager Reviewed procurement plan and Progress report on Procurement plan implementation | Assistant Manager: Demand and Acquisition | N/A |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 28: FMS (340) | Quantity Indicator | Monthly reports on SCM policy implementation submitted to the CFO | No. of Monthly reports on SCM policy implementation submitted to CFO | Number | 12 | 12 | Q1 | 3 | 6 | N/A | N/A | Q1-Q4: SCM Monthly Reports reviewed by SCM Manager before submitted on the fifth(5) working day of each month to CFO. | Assistant Manager: Demand and Acquisition | Achieved |
| | | | | | | | Q2 | 3 | | | | | | |
| | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | Q4 | 3 | | | | | | |
| SDBIP/BU DGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 29: FMS (350) | Quantity Indicator | Supply Chain Management (Contract Management) | No. of assessment reports on Contract Management submitted to the CFO | Number | 4 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4: Contract Management assessment Report | Assistant Manager: Contract Management | Achieved |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 30: FMS (356) | Quantity Indicator | Inventory management | No. of Inventory reconciliations submitted for review | Number | 4 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4: Reviewed Inventory reconciliations by SCM Manager before submitted to the CFO | Assistant Manager: Logistics Management | Achieved |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 31: FMS (356) | Quantity Indicator | Supply Chain Management (Bi- Annual report on stock shortage and surpluses) | No. of stocktake reports submitted to the CFO for Council approval | Number | 2 | 2 | Q1 | 1 | 1 | N/A | N/A | Q1&Q4: Reviewed stocktake report by SCM Manager for CFO | Assistant Manager: Logistics Management | Achieved |
| | | | | | | | Q2 | — | | | | | | |
| | | | | | | | Q3 | — | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 32: FMS (348) | Quantity Indicator | Asset Management | No. of reconciliation of asset registers | Number | 4 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4: Reviewed reconciliation Asset Register by SCM Manager | Assistant Manager: Assets Management | Achieved |
| | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | |
| KPI 33: FMS (348) | Quantity Indicator | Asset Verification and Management | Number of asset verifications conducted | Number | 2 | 2 | Q1 | 1 | 1 | N/A | N/A | Q1: Manager SCM & Assets reviewed Verification Report | Assistant Manager: Assets Management | Achieved |
| | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | Q4 | 1 | | | | Q4: Manager SCM & Assets reviewed Verification Report | | |



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

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

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------------------|----------------------|---|------------------|---|-----------------|----------|---------------|---------|-----------------------------|---------------------|-------------------------|------------------------------------|---|--|---------------------|
| Legal administration Compliance | | | | | | | | | | | | | | | |
| KPI 7: CSS (296) | Time Frame Indicator | Legal administration Compliance General Applications | All Wards | Time taken to provide comments on conveyancing | Time | 7 days | 14 days | Q1 | – | – | N/A | N/A | Q3-Q4: Copies of applications and responses submitted to EM | Assistant Manager: Compliance Management | N/A |
| | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | Q3 | 14 days | | | | | | |
| | | | | | | | | Q4 | 14 days | | | | | | |
| KPI 8: CSS (296) | Time Frame Indicator | Legal administration Compliance General Applications | All Wards | Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates) | Time | 7 days | 21 Days | Q1 | – | – | N/A | N/A | Q3-Q4: Copies of applications and responses | Assistant Manager: Compliance Management | N/A |
| | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | Q3 | 21 days | | | | | | |
| | | | | | | | | Q4 | 21 days | | | | | | |
| KPI 9: CSS (285) | Time Frame Indicator | Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance) | All Wards | Days taken to comment on internal draft policies | days | 14 days | 14 days | Q1 | – | – | N/A | N/A | Q3-Q4: Requests from departments and comments | Assistant Manager: Compliance Management | N/A |
| | | | | | | | | Q2 | – | | | | | | |
| | | | | | | | | Q3 | 14 days | | | | | | |
| | | | | | | | | Q4 | 14 days | | | | | | |
| KPI 10: CSS (285) | Quantity Indicator | Policies, Drafting of by-laws, Advice on regulatory Compliance) | All wards | Number of workshops conducted on legal compliance | Number | 0 | 9 | Q1 | – | – | N/A | N/A | – | Assistant Manager: Compliance Management | N/A |
| | | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | | Q3 | 4 | | | | Q3&Q4: Invitation to departments, attendance register | | |
| | | | | | | | | Q4 | 5 | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|----------------------|---------------------------------------|-----------------|--|-----------------|----------|---------------|---------|-----------------------------|---------------------|-------------------------|-----------------------------------|---|---|---------------------|
| Division: Human Capital Management | | | | | | | | | | | | | | | |
| KPI 11: CSS (263) | Manager's sub-output | Implementation of effective HR | All Wards | % HR policies reviewed | % | 100% | 100% | Q1 | -- | - | N/A | N/A | -- | Manager: Human Capital Management | N/A |
| | | | | | | | | Q2 | -- | | | | -- | | |
| | | | | | | | | Q3 | -- | | | | -- | | |
| | | | | | | | | Q4 | 100% | | | | Q4: Proof of approval & copies of HR Policies | | |
| Human Capital Management: Employee Relations Management | | | | | | | | | | | | | | | |
| KPI 12: CSS (292) | Quantity Indicator | Employee Relations Management | All Wards | No. of workshops conducted on employee relations | Number | 12 | 6 | Q1 | -- | - | N/A | N/A | Q3-Q4 : Invitation, Programme and Attendance register | Assistant Manager: Employee Relations | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| Human Capital Management: Employee Wellness | | | | | | | | | | | | | | | |
| KPI 13: CSS (277) | Quantity Indicator | Employee Wellness Services | All Wards | No. of National Priority events held as per national health calendar | Number | 2 | 2 | Q1 | -- | - | N/A | N/A | Q3-Q4: Report, attendance registers and/photos | Assistant Manager: Employee Wellness Services | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 14: CSS (280) | Quantity Indicator | | All Wards | No. of pro-active projects implemented | Number | 1 | 2 | Q1 | -- | - | N/A | N/A | Q3-Q4: Report, attendance registers and/photos | Assistant Manager: Employee Wellness Services | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 15: CSS (272) | Quantity Indicator | | All Wards | No.of HIV and Aids awareness campaigns held | Number | 2 | 2 | Q1 | -- | - | N/A | N/A | Q3-Q4: Activity Plan, Report, attendance registers and/photos | Assistant Manager: Employee Wellness Services | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 16: CSS (281) | Adequacy Indicator | | All Wards | % of employees provided with wellness services | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Clinic Stats and psycho social stats | Assistant Manager: Employee Wellness Services | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 17: CSS (273) | Adequacy Indicator | ill- health and incapacity management | All Wards | % ill health and incapacity cases received vs attended | % | 100% | 100% | Q1 | -- | - | N/A | N/A | Q3 & Q4: Report on cases of ill health and incapacity | Assistant Manager: Employee Wellness Services | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--|--------------------|---|------------------|--|-----------------|------------|---------------|---------|-----------------------------|---------------------|-------------------------|------------------------------------|--|--|---------------------|
| Human Capital Management: Learning and Development | | | | | | | | | | | | | | | |
| KPI 18: CSS (309) | Quantity Indicator | Workplace skills plan (WSP) | All Wards | No. of learning interventions implemented | Number | 3 | 6 | Q1 | -- | - | N/A | N/A | Q3-Q4: Attendance register | Assistant Manager: Learning and Development | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | |
| KPI 19: CSS (309) | Quantity Indicator | | All Wards | Number of WSP ATR to submitted LGSETA | Number | 1 | 1 | Q1 | -- | - | N/A | N/A | Q4: Acknowledgement letter from LGSETA for the submission of the WSP | Assistant Manager: Learning and Development | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 20: CSS (309) | Quantity Indicator | Skills audit | All wards | No. of approved Skills Audit Plan | Number | New target | 1 | Q1 | -- | - | N/A | N/A | -- | Assistant Manager: Learning and Development | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 22: CSS (268) | Adequacy Indicator | Bursary Programme | All Wards | % of employees bursaries applications processed | % | 100% | 100% | Q1 | -- | - | N/A | N/A | Q4: Spreadsheet with bursaries applications approved | Assistant Manager: Learning and Development | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 23: CSS (295) | Adequacy Indicator | Internship/ Learnership Programme | All Wards | %learnership and/or internship coordinated | % | New target | 100% | Q1 | -- | - | N/A | N/A | Q4: Report and the attendance registers. Expenditure report/Printout | Assistant Manager: Learning and Development | N/A |
| | | | | | | | | Q2 | -- | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| Human Capital Management: Organisation Development | | | | | | | | | | | | | | | |
| KPI 25: CSS (302) | Quantity Indicator | Submission of the EE Report to DoL | All Wards | No. of EE reports to be submitted to DoL | Number | 1 | 1 | Q1 | N/A | - | N/A | N/A | Q3: Acknowledgement letter from DoL | Assistant Manager: Organisation Design and Development | N/A |
| | | | | | | | | Q2 | N/A | | | | | | |
| | | | | | | | | Q3 | 1 report to DoL | | | | | | |
| | | | | | | | | Q4 | N/A | | | | | | |
| HUMAN CAPITAL ADMINISTRATION | | | | | | | | | | | | | | | |
| KPI 26: CSS (275) | Quality Indicator | HCA - Submission of leave provision report to budget and treasury | All Wards | Time taken to submit leave provision report to budget and treasury | Time (date) | End June | End June | Q1 | N/A | - | N/A | N/A | Q4: Proof of submission. | Assistant Manager: Human Capital Management | N/A |
| | | | | | | | | Q2 | N/A | | | | | | |
| | | | | | | | | Q3 | N/A | | | | | | |
| | | | | | | | | Q4 | End June 2021 | | | | | | |

[illegible]

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--|----------------------|----------------------------|------------------|--|-----------------|------------|---------------|---------|-----------------------------|---------------------|------------------------------|------------------------------------|--|--|---------------------|
| Sub-Division: Records Management Services | | | | | | | | | | | | | | | |
| KPI 38: CSS (305) | Quality Indicator | Records Management | All Wards | % disposal of municipal records | % | 100% | 100% | Q1 | – | – | N/A | N/A | – | Assistant Manager: Records Management Services | N/A |
| | | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | | Q3 | – | | | | – | | |
| | | | | | | | | Q4 | 100% | | | | Q4: Letter to Provincial archives/Request for disposal authority to provincial archives signed by MM | | |
| KPI 39: CSS (305) | Quantity Indicator | Records Management | All Wards | Number of inspections conducted | Number | New target | 6 | Q1 | – | – | N/A | N/A | – | Assistant Manager: Records Management Services | N/A |
| | | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | | Q3 | 3 | | | | Q3: Attendance Register & Report | | |
| | | | | | | | | Q4 | 3 | | | | Q4: Attendance Register & Report | | |
| Sub-Division: Corporate Estate Administration | | | | | | | | | | | | | | | |
| KPI 41: CSS (303) | Adequacy Indicator | Printshop and Publications | All Wards | % completion of printing jobs in line with the request | % | New target | 100% | Q1 | 100% | 100% | N/A | N/A | Q1: Record book and request slip | Assistant Manager: Corporate Estate Administration | Achieved |
| | | | | | | | | Q2 | 100% | | | | Q2: Record book and request slip | | |
| | | | | | | | | Q3 | 100% | | | | Q3: Record book and request slip | | |
| | | | | | | | | Q4 | 100% | | | | Q4: Record book and request slip | | |
| Division: Information Communication and Technology (ICT) | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 43: CSS (264) | Manager's sub-output | Network Maintenance | All Wards | % Network availability | % | 90% | 85% | Q1 | 85% | 91.90% | Few loadshedding experienced | N/A | Q1-Q4: Network maintenance report | Manager: Information Communication and Technology | Achieved |
| | | | | | | | | Q2 | 85% | | | | | | |
| | | | | | | | | Q3 | 85% | | | | | | |
| | | | | | | | | Q4 | 85% | | | | | | |



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|--|---|--|-----------------|--|------------------|----------|---------------|---------|------------------------------|---------------------|--|------------------------------------|---|---|---------------------|
| NDP Chapter | Chapter 5 Transitioning to a low carbon economy | | | | | | | | | | | | | | |
| Strategic Goal | To deliver affordable, quality and sustainable services to communities | | | | | | | | | | | | | | |
| KPA | Basic Service Delivery and Infrastructure within DIEM | | | | | | | | | | | | | | |
| DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| Division: Environmental Planning Coordination and Climate Change | | | | | | | | | | | | | | | |
| KPI 1: IEM (377) | Manager's sub-output | Compliance monitoring of municipal projects authorised in terms of the EIA Regulations | All Wards | % compliance monitoring inspections conducted on MCLM - EIA authorised Projects. | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Project list ,Quarterly Reports and signed inspection reports | Manager: Environment Planning Coordination and Climate Change | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 2: IEM (364) | Manager's sub-output | Environmental Compliance Management (Land use) | All Wards | Average time (days) taken to comment on land use applications received | Timeframe (days) | 25 days | 30 Days | Q1 | 30 | 21 | Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files) | N/A | Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment | Manager: Environment Planning Coordination and Climate Change | Achieved |
| | | | | | | | | Q2 | 30 | | | | | | |
| | | | | | | | | Q3 | 30 | | | | | | |
| | | | | | | | | Q4 | 30 | | | | | | |
| KPI 3: IEM (363) | Manager's sub-output | Environmental Compliance Management (complaints) | All Wards | Average time (days) taken to respond to complaints received in writing | Timeframe (days) | 11 days | 15 days | Q1 | 15 | 8 | Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files) | N/A | Q1-Q4: Complaints register showing turn around times | Manager: Environment Planning Coordination and Climate Change | Achieved |
| | | | | | | | | Q2 | 15 | | | | | | |
| | | | | | | | | Q3 | 15 | | | | | | |
| | | | | | | | | Q4 | 15 | | | | | | |
| KPI 5: IEM (376) | Quantity Indicator | Environmental education and awareness/campaigns | All Wards | Number of awareness campaigns conducted | No. | 6 | 4 | Q1 | 1 | 2 | N/A | N/A | Q1-Q4: Attendance register, Invitation, Programme, photos Quarterly Reports | Assistant Manager: Environmental Planning | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 6: IEM (375) | Time Frame Indicator | Ambient Air Quality compliance monitoring | All Wards | Average time (days) taken to respond to air quality related complaints received in writing | Time | 10 days | 15 days | Q1 | 15 | 15 | N/A | N/A | Q1-Q4: Registers of complaints received and letters responding to the complainant | Assistant Manager: Climate Change and Air Quality | Achieved |
| | | | | | | | | Q2 | 15 | | | | | | |
| | | | | | | | | Q3 | 15 | | | | | | |
| | | | | | | | | Q4 | 15 | | | | | | |

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|-----------------------------------|----------------------|---|------------------|---|-----------------|----------|---------------|---------|------------------------------|---------------------|--|--|---|---|---------------------|
| Division: Biodiversity Management | | | | | | | | | | | | | | | |
| KPI 7: IEM (368) | Manager's sub-output | Cemeteries Burial Management | All Wards | % accuracy of billing information vs. burial orders recorded | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Quarterly burial information report signed by EM | Manager: Biodiversity Management | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 8: IEM (378) | Adequacy Indicator | Provision of grass cutting services | All Wards | % completion of issued grass cutting orders | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report, photos and certificates of payment | Assistant Manager: Parks Management | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 10: IEM (378) | Quantity Indicator | Parks Inspections & Monitoring In Terms of SANS 51176 and 51177 | All Wards | No. of Parks Inspections conducted | No. | 127 | 128 | Q1 | 32 | 64 | N/A | N/A | Q1- Q4: List of all parks inspected and Inspection report summary of all parks | Assistant Manager: Parks Management | Achieved |
| | | | | | | | | Q2 | 32 | | | | | | |
| | | | | | | | | Q3 | 32 | | | | | | |
| | | | | | | | | Q4 | 32 | | | | | | |
| KPI 11: IEM (378) | Time Frame Indicator | Complains management (Biodiversity Management) | All Wards | Average time (days) taken to respond to complaints on biodiversity issues received in writing | Time | 30 days | 30 days | Q1 | 30 days | 7 days | Outsourcing of grass cutting services assisted with improving turn around time | Outsource 60% of grass cutting services and maintain 40% of the portfolio internally | Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received | Assistant Manager: Parks Management | Achieved |
| | | | | | | | | Q2 | 30 days | | | | | | |
| | | | | | | | | Q3 | 30 days | | | | | | |
| | | | | | | | | Q4 | 30 days | | | | | | |
| KPI 12: IEM (378) | Quantity Indicator | KGR Game management | 38 | No. of Annual Game audit conducted | No. | 1 | 1 | Q1 | — | None | N/A | N/A | — | Assistant Manager: Environmental Protection | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | 1 | | | | Q4: Game audit report | | |
| KPI 13: IEM (372) | Adequacy Indicator | Improve cemeteries management services through grave digging | All Wards | % completion of issued grave digging orders | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment | Assistant Manager: Environmental Protection | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 14: IEM (371) | Quantity Indicator | Control of alien and invasive plant species | 18 & 21 | Number of areas cleared from alien and invasive plant species | No. | 4 | 2 | Q1 | — | None | N/A | N/A | — | Assistant Manager: Environmental Protection | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | 2 | | | | Q4: Quarterly Report and Invoice | | |

| Division: Integrated Waste Management | | | | | | | | | | | | | | | |
|---------------------------------------|----------------------|---------------------------------|------------------|--|-----------------|------------|---------------|---------|------------------------------|---------------------|--|------------------------------------|--|---|---------------------|
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 15: IEM (380) | Manager's sub-output | Monitoring of Recycling Centres | All Wards | No. of monitoring sessions conducted for recycling centres | No. | 14 | 12 | Q1 | 3 | 6 | N/A | N/A | Q1- Q4: Signed inspection notice by the facility manager or representative | Manager: Integrated Waste Management | Achieved |
| | | | | | | | | Q2 | 3 | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | |
| KPI 17: IEM (380) | Manager's sub-output | Waste Management | All Wards | Average time (days) taken to register waste transporters | Time | 1 day | 10 days | Q1 | 10 | 1 day | N/A | N/A | Q1-Q4: Time taken to process the application and issue certificate Copy of daily schedule signed by supervisor and operations officer | Manager: Integrated Waste Management | Achieved |
| | | | | | | | | Q2 | 10 | | | | | | |
| | | | | | | | | Q3 | 10 | | | | | | |
| | | | | | | | | Q4 | 10 | | | | | | |
| KPI 18: IEM (380) | Manager's sub-output | Waste Management | All Wards | No. of waste monitoring and inspections conducted | No. | 74 | 20 | Q1 | 5 | 30 | N/A | N/A | Q1- Q4: Copies of attendance Registers, signed by the representative of the premises and/or email correspondence | Manager: Integrated Waste Management | Achieved |
| | | | | | | | | Q2 | 5 | | | | | | |
| | | | | | | | | Q3 | 5 | | | | | | |
| | | | | | | | | Q4 | 5 | | | | | | |
| Division: Integrated Waste Management | | | | | | | | | | | | | | | |
| KPI 19: IEM (370) | Quantity Indicator | Waste Management | All Wards | Number of waste minimisation & sorting projects monitored | No. | 12 | 12 | Q1 | 3 | 6 | N/A | N/A | Q1-Q4: Registers and/or Checklist and/or email correspondence and/or populated template | Assistant Manager: Waste Support & Surveillance | Achieved |
| | | | | | | | | Q2 | 3 | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | |
| KPI 20: IEM (379) | Quantity Indicator | Waste Management | All Wards | No. of Annual registration of Landfill re-claimers conducted | No. | 1 | 1 | Q1 | — | — | Not applicable in this reporting quarter | None | Q4: File containing ID Copies and signed indemnity forms. | Assistant Manager: Landfill Management | N/A |
| | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| Division: Tourism Development | | | | | | | | | | | | | | | |
| KPI 21: IEM (386) | Manager's sub-output | Tourism Business Guide | All Wards | Number of Tourism Business Guide submitted to the EM | Number | New target | 2 | Q1 | — | — | N/A | N/A | — | Manager: Tourism Development | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | 2 | | | | Q4: Copy of the Tourism Business Guide | | |
| KPI 22: IEM (387) | Quantity Indicator | Tourism Stakeholders Engagement | All Wards | Number of stakeholder engagement sessions Conducted | Number | 4 | 2 | Q1 | — | 1 | N/A | N/A | Q2&Q4: Attendance Registers, Invitations and minutes/report | Assistant Manager: Tourism Development | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | — | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 23: IEM | Quantity Indicator | Tourism database development | All Wards | Number of Tourism database created | Number | New target | 1 | Q1 | — | — | N/A | N/A | Q3: MCLM Tourism database created | Assistant Manager: Tourism Development | N/A |
| | | | | | | | | Q2 | — | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | — | | | | | | |



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

| | | | | | | | | | | | | | | | | |
|--|---|-----------------------------------|-----------------|--|-----------------|----------|---------------|---------|-----------------------------|---------------------|-------------------------|-----------------------------------|---|--|---------------------|--|
| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | | |
| Strategic Goal | To deliver affordable, quality and sustainable services to communities | | | | | | | | | | | | | | | |
| KPA | Basic Service Delivery and Infrastructure within Community Development Services | | | | | | | | | | | | | | | |
| DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES | | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| Division Social Development | | | | | | | | | | | | | | | | |
| KPI 1: CDS (229) | Accessibility Indicator | Indigent Programmes | all wards | No. indigent awareness campaigns undertaken | Number | 4 | 6 | Q1 | 1 | 2 | N/A | N/A | Q2-Q4: Quarterly Report and Attendance Register | Assistant Manager: Indigent Management | Achieved | |
| | | | | | | | | Q2 | 2 | | | | | | | |
| | | | | | | | | Q3 | 2 | | | | | | | |
| | | | | | | | | Q4 | 2 | | | | | | | |
| KPI 2: CDS (235) | Quantity Indicator | Poverty Alleviation | All wards | No. poverty alleviation initiatives | Number | 12 | 10 | Q1 | 2 | 5 | N/A | N/A | Q1-Q4: Quarterly Report | Assistant Manager: Social Development Programmes | Achieved | |
| | | | | | | | | Q2 | 3 | | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | | |
| | | | | | | | | Q4 | 2 | | | | | | | |
| KPI 3: CDS (228) | Adequacy Indicator | Indigent Burial and Pauper burial | All wards | % of indigent burial support provided as per requests received | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Quarterly report and request register, requests received and invoices. Proof of graves | Assistant Manager: Indigent Management | Achieved | |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI 4: CDS (219) | Quantity Indicator | Grant in Aid | All wards | No.of NGOs and ECDC monitored and supported | Number | 85 | 100 | Q1 | 25 | 50 | N/A | N/A | Q1-Q4: Monitoring forms and quarterly report | Assistant Manager: Social Development Programmes | Achieved | |
| | | | | | | | | Q2 | 25 | | | | | | | |
| | | | | | | | | Q3 | 25 | | | | | | | |
| | | | | | | | | Q4 | 25 | | | | | | | |

[illegible]

[illegible]

| Division: Sport Arts Culture & Recreation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------|--|--|--|-----------------|------------|---------------|---------|-----------------------------|---------------------|---|--|--|--|---------------------|----|------|-------------------|--|------------------------|-----------|--|----|------|------|-----|------|--------------------|----------|-----|--------------------|----|----------|----|------|-----------|---|----|------|-------------------|--------------------|--|-----------|---|------|------|------|----------------------|----------|------|------|-----|--------------------|-----------------------------------|----------|--------------------|----|------|----|------|-----------|--|---|------|------|----|------|------|-----|-----|--------------------|----------|----|------|----|------|----|------|-----------|---|---|------|------|----|------|------|-----|-----|----------------------|----------|----|------|----|------|----|------|
| Libraries and Information Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KPI 14: CDS (516) | Adequacy Indicator | Libraries | All wards | % of library services made available to the community | % | New Target | 100% | Q1 | 100% | 100% | N/A | N/A | Q1 -Q4 Livvy and press reader generated report and library stats | Assistant Manager: Libraries | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sport and Recreation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KPI 13: CDS (248) | Quantity Indicator | Sport % Recreation | All wards | Number of visits for Sports fields maintenance | Number | 730 | 300 | Q1 | = | 236 | The team were able to double the projected numbers as they received new machinery between July and September. The equipment was procured as per the adjusted budget approved for the equipment. | To adjust targets during the BUDGET and SDBIP Adjustment period. | Q2-Q4: Feedback reports | Assistant Manager: Sports and Recreation | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q2 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q3 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q4 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENERT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Division : Testing and Licensing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KPI 14: CDS (260) | Adequacy Indicator | Motor Vehicle Roadworthy Test | All Wards | % Vehicle roadworthy applications processed on the NaTIS system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | Assistant Manager: DLTC & VTS | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KPI 15: CDS (257) | Adequacy Indicator | Learner and driving licence test and issuing | All Wards | % Learners licence applications processed on the NaTIS system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Adequacy Indicator | | | | | | | Q2 | 100% | | | | | | | Q3 | 100% | KPI 16: CDS (261) | Adequacy Indicator | Weighbridge Operations | All Wards | % of motor vehicles processed to determine weight for licensing purposes | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | | Achieved | Q2 | 100% | Q3 | 100% | Q4 | 100% | KPI 17: CDS (259) | Adequacy Indicator | Motor Vehicle Registration and Licensing | All wards | % Motor vehicle registrations Processed on the NaTIS system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | Assistant Manager : MVRA (Vacant) | Achieved | Adequacy Indicator | Q2 | 100% | Q3 | 100% | All Wards | % Motor vehicle licence renewals processed on the NaTIS s system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | Achieved | Q2 | 100% | Q3 | 100% | Q4 | 100% | All Wards | % motor vehicle penalties processed on the NaTIS system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report t | Achieved | Q2 | 100% | Q3 | 100% | Q4 | 100% |
| | | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KPI 16: CDS (261) | Adequacy Indicator | Weighbridge Operations | All Wards | % of motor vehicles processed to determine weight for licensing purposes | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KPI 17: CDS (259) | Adequacy Indicator | Motor Vehicle Registration and Licensing | All wards | % Motor vehicle registrations Processed on the NaTIS system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | Assistant Manager : MVRA (Vacant) | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Adequacy Indicator | | | | | | | Q2 | 100% | | | | | | | Q3 | 100% | All Wards | % Motor vehicle licence renewals processed on the NaTIS s system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | Achieved | Q2 | 100% | Q3 | 100% | Q4 | 100% | All Wards | % motor vehicle penalties processed on the NaTIS system | % | 100% | | 100% | | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report t | Achieved | Q2 | 100% | Q3 | 100% | | Q4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | All Wards | | % Motor vehicle licence renewals processed on the NaTIS s system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | All Wards | | % motor vehicle penalties processed on the NaTIS system | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4 NaTIS Report t | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Q2 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Q3 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------|----------------------|-----------------------------------|------------------|---|-----------------|----------|---------------|----------------------|--|---------------------|--|--|--|-------------------------------|---------------------|
| KPI 7:EDS (337) | Manager's sub-output | Spatial Land Use Management Act | All Wards | Number of days taken to compile and submit compliant land use applications | Days | 24 days | 30 days | Q1 Q2 Q3 Q4 | 30 days 30 days 30 days 30 days | 30 days | N/A | N/A | Q1-Q4: Agenda index and list of compliant applications showing Turn around times | Manager: Development Planning | Achieved |
| KPI 8: EDS (330) | Quantity Indicator | Illegal Land Use | All Wards | Number of inspections conducted on illegal land use | Number | 180 | 60 | Q1 Q2 Q3 Q4 | 15 15 15 15 | 23 | During COVID lockdown a large number of smaller illegal operations were followed up on but many closed down and therefore no notices were issued in this time. | Continue to follow up on possilbe illegal land uses. | Q1: Inspection register & Notices Q2: Inspection register & Notices Q3: Inspection register & Notices Q4: Inspection register & Notices | Assistant Manager | Not achieved |
| KPI 9: EDS (333) | Time Frame Indicator | Development Planning Applications | All Wards | Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee | Time | 22 days | 30 days | Q1 Q2 Q3 Q4 | 30 days 30 days 30 days 30 days | - | KPI reported on Top layer | To remove the KPI during SDBIP adjustment | Q1-Q4= Section 80 Agenda, list of compliant applications showing turn around times | Assistant Manager | N/A |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|--|---|---|---------------------|--|--------------------|------------|------------------|---------|------------------------------------|------------------------|----------------------------|--|----------------------------------|---|------------------------|
| NDP Chapter | NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements | | | | | | | | | | | | | | |
| Strategic Goal | To create an enabling environment that promotes inclusive, participative and broad based economic development | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES | | | | | | | | | | | | | | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| Division: Enterprise and Rural Development | | | | | | | | | | | | | | | |
| KPI 18 | Manager Sub- Output | Erection of fence and installation of boreholes_Livestock Projects (Swaneville) | 1,2 & 35 | % project implementation in line with the plan | % | New target | 100% | Q1 | – | – | N/A | N/A | – | Manager: Enterprise and Rural Development | N/A |
| | | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | | Q3 | – | | | | – | | |
| | | | | | | | | Q4 | 100% | | | | Project plan and progress report | | |
| KPI 19 | Manager Sub- Output | Brickvale housing | | % project implementation in line with the plan | % | New target | | Q1 | – | – | N/A | N/A | – | EM: Economic Development services | N/A |
| | | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | | Q3 | – | | | | – | | |
| | | | | | | | | Q4 | | | | | | | |
| KPI 20 | Manager Sub- Output | Leratong Node housing development | | % project implementation in line with the plan | % | New target | | Q1 | – | – | N/A | N/A | – | EM: Economic Development services | N/A |
| | | | | | | | | Q2 | – | | | | – | | |
| | | | | | | | | Q3 | – | | | | – | | |
| | | | | | | | | Q4 | | | | | | | |



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES

| SD+A23:T35BI P/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|-------------------------------------|----------------------|--|------------------------|--|--------------------|---|-------------------|---------|--|------------------------|----------------------------|--|--|--|------------------------|
| KPI 5: UMS (057) | Quality Indicator | Percy Stewart WWTW WULA Audit Compliance Monitoring. | 26, 27, 28 37 | % WULA audit compliance monitoring. | % | 20% Compliance Audit Report. | 50% completion | Q1 | — | — | N/A | N/A | — | Assistant Manager: Sewage Treatment Plants | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | 50% WULA Compliance Audit report completed. | | | | Q4: WULA Compliance Audit Report | | |
| KPI 6: UMS (162) | Quality Indicator | Flip Human WWTW WULA Audit Compliance Monitoring. | 1-5, 6-16, 36 | % WULA Audit compliance monitoring | % | 25% Compliance report with Audit | 50% completion | Q1 | — | — | N/A | N/A | — | Assistant Manager: Sewage Treatment Plants | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | 50% WULA Completed Compliance Audit report. | | | | Q4: WULA Audit Report | | |
| KPI 7: UMS (489) | Quality Indicator | Maintenance of Waste Water Treatment (Percy Stewart) | 26, 27, 28 37 | % Completion of maintenance milestones in line with maintenance plan | % | 40% completion | 70% | Q1 | 100% | 100% | N/A | N/A | Q1: Developed Annual Maintenance Plan | Manager: Waste Water Management | Achieved |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | 40% | | | | Q3: Progress report with 40% completed maintenance milestone as per the plan. | | |
| | | | | | | | | Q4 | 70% | | | | Q4: Progress report with 70% completed maintenance milestone as per the plan. | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------------|----------------------|--|------------------------|--|--------------------|-------------------|------------------|---------|------------------------------------|------------------------|--|--|--|--|------------------------|
| KPI 8: UMS (487) | Quality Indicator | Maintenance of Waste Water Treatment (Flip Human) | 1-16, 36, | % Completion of maintenance milestones in line with maintenance plan | % | 20% completion | 70% | Q1 | 100% | 100% | N/A | N/A | Q1: Developed Annual Maintenance Plan | Manager: Waste Water Management | N/A |
| | | | | | | | | Q2 | | | | | | | |
| | | | | | | | | Q3 | 50% | | | | Q3: Progress report with 50% completed maintenance milestone as per the plan. | | |
| | | | | | | | | Q4 | 70% | | | | Q4: Progress report with 70% completed maintenance milestone as per the plan. | | |
| KPI 9: UMS (488) | Quality Indicator | Maintenance of Waste Water Treatment (Magaliesburg) | 31 | % completion of maintenance milestones in line with maintenance plan | % | New Target | 40% | Q1 | 100% | 100% | N/A | N/A | Q1: Developed Annual Maintenance Plan | Manager: Waste Water Management | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | 40% | | | | Q4: Progress report with 40% completed maintenance milestone as per the plan. | | |
| KPI 10: UMS (490) | Quality Indicator | Water Quality Monitoring (Compliance of drinking water) | All Wards | % Compliance of potable water with national water quality standards | % | 100% | 97% | Q1 | 97% | 100% | 100% chemical & microbiological quality compliance | N/A | Q1-Q4 : Water Quality analysis certificate and quarterly progress report | Assistant Manager: Scientific & Quality Control Services | Achieved |
| | | | | | | | | Q2 | 97% | | | | | | |
| | | | | | | | | Q3 | 97% | | | | | | |
| | | | | | | | | Q4 | 97% | | | | | | |

| Division: Energy Services | | | | | | | | | | | | | | | |
|----------------------------|-------------------------|--|------------------------|--|--------------------|------------|------------------|---------|------------------------------------|------------------------|---|--|---|--|------------------------|
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 11: UMS (473) | Quality Indicator | Maintenance of electricity network 11/6.6kV | All Wards | % completion of planned maintenance in line with maintenance plan | % | New Target | 100% | Q1 | 100% | 100% | N/A | N/A | Q1- Maintenance plan and job cards | Assistant Manager: High Voltage Operations | Achieved |
| | | | | | | | | Q2 | 100% | | | | Q1- Q4 Inspection list | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 12: UMS (474) | Quality Indicator | Maintenance of electricity network 33kV | All Wards | % completion of planned maintenance in line with maintenance plan | % | New Target | 100% | Q1 | 100% | 100% | N/A | N/A | Q1- Q4 Inspection list | Assistant Manager: High Voltage Operations | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 13: UMS (478) | Time Frame Indicator | Maintenance and repairs of traffic lights | All Wards | Average time taken (days) to attend to requests for maintenance and repairs of traffic lights | Days | 3 days | 3 days | Q1 | 3 days | 3,4 days | Material requisition for maintenance spares is very low | SCM to buy stock in advance | Q1- Q4: Register of days taken on complaints received and response on the complaints | Assistant Manager: Quality and Quantity Monitoring | N/A |
| | | | | | | | | Q2 | 3 days | | | | | | |
| | | | | | | | | Q3 | 3 days | | | | | | |
| | | | | | | | | Q4 | 3 days | | | | | | |
| KPI 14: UMS (477) | Time Frame Indicator | Maintenance of street lights | All Wards | Average time taken (days) to attend to requests for maintenance and repairs of street lights | Days | 4 days | 3 days | Q1 | 3 days | 3,5 days | Material requisition for maintenance spares is very low | SCM to buy stock in advance | Q1- Q4: Register of complaints received and response on the complaints | Assistant Manager: Low Voltage distribution | N/A |
| | | | | | | | | Q2 | 3 days | | | | | | |
| | | | | | | | | Q3 | 3 days | | | | | | |
| | | | | | | | | Q4 | 3 days | | | | | | |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|--------------------------------|---|--|------------------|--|-----------------|------------|---------------|---------|---|---|-------------------------|------------------------------------|---|--|---------------------|
| NDP Chapter | Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | |
| Strategic Goal | To deliver affordable, quality and sustainable services to communities | | | | | | | | | | | | | | |
| KPA | Basic Service Delivery and Infrastructure within Utilities Management Services | | | | | | | | | | | | | | |
| Division: Water and Sanitation | | | | | | | | | | | | | | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 15: UMS (591) | Q1+A23:T35 | UMS-Percy Steward WWTW Refurbishment | All wards | Number of Plant Process Equipments & Process Units Refurbished | Number | New Target | 6 | Q1 | — | Contractor Appointment and Project Implementation Plan | N/A | N/A | — | Assistant Manager: Wastewater Treatment Works | Achieved |
| | | | | | | | | Q2 | Contractor Appointment and Project Implementation Plan | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q3 | 2 Major Process Equipments Refurbished | | | | Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 4 Major Process Equipments Refurbished | | | | Approved milestone Certificate and Completion Certificate | | |
| KPI 18: UMS (599) | Output Indicator | UMS-Replacement of aged water pipelines_PWDS | All wards | Km of Water Pipeline Replaced | km | 8 km | 8 km | Q1 | — | Contractor Appointment and Project Implementation Plan | N/A | N/A | — | Senior Superintendent: Water Networks | Achieved |
| | | | | | | | | Q2 | Contractor Appointment and Project Implementation Plan | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q3 | 4 km of Asbestos Pipeline replaced. | | | | Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 4 km of Asbestos Cement Pipeline Replaced | | | | Approved Milestone Certificate & Completion Certificate | | |
| KPI 19: UMS (783) | Output Indicator | UMS-Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | All wards | Km of uPVC New Water Pipeline Infrastructure Constructed | km | 10 km | 10km | Q1 | — | Contractor appointment and project implementation plan in place | N/A | N/A | — | Senior Engineering Technician - Rural Water Supply | Achieved |
| | | | | | | | | Q2 | Contractor Appointment Letter and Project Implementation Plan | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q3 | 5km | | | | Approved Milestone Certificate & Completion Certificate | | |
| | | | | | | | | Q4 | 5 km | | | | Approved Milestone Certificate & Completion Certificate | | |
| KPI 20: UMS 784 | Output Indicator | UMS-Replacement of aged water pipelines_PWDS | All wards | Km of asbestos pipeline replaced with uPVC | Km | 0 km | 7km | Q1 | — | — | N/A | N/A | Contractor Appointment Letter, Project Execution Plan | Senior Superintendent: Water Networks | N/A |
| | | | | | | | | Q2 | | | | | Q2: Approved Milestone Certificate. | | |
| | | | | | | | | Q3 | 3km | | | | Q3: Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 4 km | | | | Q4: Approved Completion Certificate | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------------|-----------------------|--|------------------------|---|--------------------|------------|---------------|---------|--|--|---|--|---|---|------------------------|
| KPI 21 UMS | Output Indicator | UMS- Replacement and Upgrade of Sewer Reticulation pipeline infrastructure in Mogalele City | | km of sewer reticulation pipeline infrastructure replaced & upgraded | km | 0 | 7 | Q1 | — | Contractor Appointment and Project Implementation Plan | N/A | N/A | — | Senior Superintendent: Wastewater Networks | Achieved |
| | | | | | | | | Q2 | Contractor Appointment and Project Implementation Plan | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q3 | 3 km of Sewer Pipeline Replaced | | | | Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 4 km of Sewer Pipeline Replaced | | | | Approved Milestone Certificate & Completion Certificate | | |
| KPI 22 UMS | Output Indicator | UMS-Telemetry System Upgrade & Refurbishment | | Number of Water Storage Sites Refurbished | No | 0 | 4 | Q1 | — | — | N/A | N/A | — | Senior Superintendent: Water Networks | N/A |
| | | | | | | | | Q2 | — | | | | — | | |
| | | | | | | | | Q3 | Contractor Appointment Letter and Project Implementation Plan | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q4 | 4 Water Storage Reservoirs Sites Refurbished. | | | | Approved Milestone Certificate & Completion Certificate | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 23: UMS (626) | Quantity Indicator | 11kV top transformers | 24 & 25 | Number of transformers purchased | Number | New Target | 1 | Q1 | — | 0 | Tender for contractor has not been finalised | SCM to expedite completion of the evaluation process as well as the adjudication | — | Manager: Engergy services | N/A |
| | | | | | | | | Q2 | 1 | | | | Completion certificate | | |
| | | | | | | | | Q3 | — | | | | — | | |
| | | | | | | | | Q4 | — | | | | — | | |
| KPI 25: UMS (781) | Output Indicator | Spruit 1x20 MVA transformer + substation upgrade - firm suppliers | 38 | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 100% | N/A | N/A | Project plan and progress report/milestone certificate | Assistant Manager: Quality and Quantity Monitoring | Achieved |
| | | | | | | | | Q2 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | Progress report/milestone certificate | | |
| KPI 26: UMS (575) | Quantity Indicator | UMS-Soul City informal settlement Household connections_EDS | All wards | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 90% | Registration of beneficiaries on the Easypay was delayed by the meters that were received late in December 2021 | To continue with connections in the 3rd quarter | Project plan and progress report/milestone certificate | Assistant Manager: Electrical Planning & Design | Achieved |
| | | | | | | | | Q2 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | Progress report/milestone certificate | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------------|-----------------------|---|------------------------|---|--------------------|------------|---------------|---------|---------------------------------|------------------------|---|--|---|--|---------------------------|
| KPI 27: UMS (575) | Quantity Indicator | UMS-11KV Randsandblast- Soul City MV line_EDS | All wards | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 50% | Delayed by wayleave from Rand water | Project progress in the 3rd quarter | Project plan and progress report/milestone certificate | Assistant Manager: Electrical Planning & Design | Achieved |
| | | | | | | | | Q2 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | Progress report/milestone certificate | | |
| KPI 28: UMS (575) | Quantity Indicator | 11 KV Randsandblast -Soul City Feeder bay | All wards | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 100% | - | - | Project plan and progress report/milestone certificate | Assistant Manager: Electrical Planning & Design | Achieved |
| | | | | | | | | Q2 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | Progress report/milestone certificate | | |
| KPI 29: UMS (575) | Quantity Indicator | UMS-Chamdor 33/11/6.6kV substation upgrade_EDS | All wards | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 65% | Design work still outstanding | Service Provider wil expedite | Project plan and progress report/milestone certificate | Assistant Manager: Electrical Planning & Design | Not achieved |
| | | | | | | | | Q2 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | Progress report/milestone certificate | | |
| KPI 30: UMS (575) | Quantity Indicator | Analog to digital meter replacement | All wards | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 0% | Only 417 meters upgraded. Delay in the appointment of service provider for supplying meters | Appointment of service provider for supplying meters | Project plan and progress report/milestone certificate | Assistant Manager: Electrical Planning & Design | Not achieved |
| | | | | | | | | Q2 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | Progress report/milestone certificate | | |



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|---------------------------------|---|---|---------------------|---|--------------------|------------|------------------|---------|------------------------------------|------------------------|----------------------------|--|--|--|---------------------------|--|
| NDP Chapter | Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | |
| Strategic Goal | To deliver affordable, quality and sustainable services to communities | | | | | | | | | | | | | | | |
| KPA | Basic Service Delivery and Infrastructure within Infrastructure Services | | | | | | | | | | | | | | | |
| Division: Fleet Management | | | | | | | | | | | | | | | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE | |
| KPI: 1 | Executive Manager: Output | Fleet Management | All wards | % of Licenses renewal in line with the plan/due dates | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Motor vehicle license certificates from issued by the licensing department | Executive Manager: Public Works, Roads and Transport | Achieved | |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI: 2 | Executive Manager: Output | Fleet Management | All wards | Number of specialised hydraulics vehicles inspected in compliance with OHS Act | Number | New target | 51 | Q1 | 21 | 31 | N/A | N/A | Inspection report | Executive Manager: Public Works, Roads and Transport | Achieved | |
| | | | | | | | | Q2 | 10 | | | | Inspection report | | | |
| | | | | | | | | Q3 | 10 | | | | Inspection report | | | |
| | | | | | | | | Q4 | 10 | | | | Inspection report | | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE | |
| Division: Roads and Storm water | | | | | | | | | | | | | | | | |
| KPI: 3 (a) | Efficiency Indicator | Gravel Road Network Maintenance | All Wards | % of service requests attended to vs requests received | % | New target | 100% | Q1 | 100% | 100% | N/A | N/A | Q1 Project plan and the Quarterly progress report | Assistant Manager: Road Network Management | Achieved | |
| | | | | | | | | Q2 | 100% | | | | Q2 Quarterly progress report | | | |
| | | | | | | | | Q3 | 100% | | | | Q3 Quarterly progress report | | | |
| | | | | | | | | Q4 | 100% | | | | Q4 Quarterly progress report | | | |
| KPI: 3 (b) | Efficiency Indicator | Roads and Storm water maintenance | All Wards | % of service requests attended to vs requests received | % | New target | 100% | Q1 | 100% | 100% | N/A | N/A | Q1: Project plan and the Quarterly progress report | Assistant Manager: Road Works and Maintenance | Achieved | |
| | | | | | | | | Q2 | 100% | | | | Q2 Quarterly progress report | | | |
| | | | | | | | | Q3 | 100% | | | | Q3 Quarterly progress report | | | |
| | | | | | | | | Q4 | 100% | | | | Q4 Quarterly progress report | | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE |
|---|---------------------------------|---------------------------|---------------------|---|--------------------|------------|------------------|---------|------------------------------------|------------------------|---|--|--|--|---------------------------|
| KPI:4 | Output Indicator | PRT-Road Masterplan_RS | All wards | % Project completion of the milestones in line with the project plan | % | New target | 100% | Q1 | 100% | - | Completed 2020/2021 FY | Remove from the SDBIP | Q1: Project plan and the Quarterly progress report | Assistant Manager: Traffic Engineering | N/A |
| | | | | | | | | Q2 | 100% | | | | Q2 Quarterly progress report | | |
| | | | | | | | | Q3 | - | | | | - | | |
| | | | | | | | | Q4 | - | | | | - | | |
| KPI: 5 | Output Indicator | Traffic Engineering | All wards | % Wayleaves applications attended to vs requests received | % | New target | 100% | Q1 | 100% | - | By-law not approved for implementation | Awaiting the approval of By- law | Q1: Progress report | Assistant Manager: Traffic Engineering | Not Achieved |
| | | | | | | | | Q2 | 100% | | | | Q2: Progress report | | |
| | | | | | | | | Q3 | - | | | | - | | |
| | | | | | | | | Q4 | - | | | | - | | |
| KPI: 6 | Efficiency Indicator | Traffic Engineering | All Wards | % Development Applications attended to vs requests received | % | 100% | 100% | Q1 | 100% | - | Policy not promulgated for implementation | Promulgation of policy for implementation | Q1: Progress report | Assistant Manager: Traffic Engineering | Not Achieved |
| | | | | | | | | Q2 | 100% | | | | Q2: Progress report | | |
| | | | | | | | | Q3 | 100% | | | | Q3: Progress report | | |
| | | | | | | | | Q4 | 100% | | | | Q4: Progress report | | |
| SDBIP/BU DGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE |
| Division: Programme Management Unit (PMU) | | | | | | | | | | | | | | | |
| KPI: 7 | Executive Manager: Output | Project Management | All Wards | Time taken to submit the PMU project implementation plan 2021/22 Drawdown schedule to COGTA | Days (Time) | New target | end June 2022 | Q1 | - | N/A | N/A | N/A | PMU implementation plan and proof of submission | Executive Manager: Public Works, Roads and Transport | N/A |
| | | | | | | | | Q2 | - | | | | - | | |
| | | | | | | | | Q3 | - | | | | - | | |
| | | | | | | | | Q4 | Jun-22 | | | | - | | |
| DIVISION: Building Maintenance | | | | | | | | | | | | | | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE |
| KPI: 8 | Time Frame Indicator | Building Maintenance | All Wards | % of works requests attended to vs works requests received for unplanned Maintenance Electricity and Plumbing | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Request forms/E-mails, request register and works orders | Assistant Manager: Building Services | Achieved |
| | | | | | | | | Q2 | 100% | | | | - | | |
| | | | | | | | | Q3 | 100% | | | | - | | |
| | | | | | | | | Q4 | 100% | | | | - | | |
| KPI: 9 | Time Frame Indicator | Building Maintenance | All Wards | % of works requests attended to vs works requests received for unplanned Maintenance Building and Carpentry | % | 100% | 100% | Q1 | 100% | 100% | N/A | N/A | Q1-Q4: Request forms/E-mails, request register and works orders | Assistant Manager: General Building Maintenance | Achieved |
| | | | | | | | | Q2 | 100% | | | | - | | |
| | | | | | | | | Q3 | 100% | | | | - | | |
| | | | | | | | | Q4 | 100% | | | | - | | |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|-----------------------------------|---|---|------------------|--|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|------------------|--------------|---------------------|---|---|
| NDP Chapter | Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | |
| Strategic Goal | To deliver affordable, quality and sustainable services to communities | | | | | | | | | | | | | | | |
| KPA | Basic Service Delivery and Infrastructure | | | | | | | | | | | | | | | |
| DIVISION: PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | PROJECTION QRT 2 | ACTUAL QRT 2 | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE |
| KPI 10: PRT (555) | Output Indicator | Kagiso Regional park Phase 2 | 13 | % Project completion of project milestones in line with the project plan | % | 100% | 100% | Q1 | 100% | 100% | 100% | 100% | 0% | 50% | Delays on SCM processes on appointment of Contractor.Bid closed on 8 September 2021, to date the evaluation has not neen finalised. | SCM need to fast track processess for Bid evaluation and awarding |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | — | | | | | | | |
| | | | | | | | | Q4 | — | | | | | | | |
| KPI 11: PRT (555) | Output Indicator | Kagiso Flood lights and Athletics track | 9 | % Project completion of project milestones in line with the project plan | % | New Target | 100% | Q1 | 100% | 100% | 100% | — | — | 100% | — | — |
| | | | | | | | | Q2 | — | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI 12: PRT | Output Indicator | Upgrade and renewal of Kagiso hall | 9 | % Project completion of project milestones in line with the project plan Phase 2 | % | New Target | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | — | — |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | — | | | | | | | |
| | | | | | | | | Q4 | — | | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | PROJECTION QRT 2 | ACTUAL QRT 2 | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------|------------------|---|------------------|--|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|------------------|--------------|---------------------|-------------------------|------------------------------------|---|---|---------------------|
| KPI 13:PRT | Output Indicator | Construction of Kagiso Elderly Service centre | 12,9 | % Project completion of project milestones in line with the project plan Phase 2 | % | New Target | 100% | Q1 | 100% | 100% | 100% | - | - | 100% | - | - | Q1: Project Plan, | Assistant Manager: Project implementation and Management (Civil engineering) | Achieved |
| | | | | | | | | Q2 | - | | | | | | | | - | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Progress report and Milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Progress report and Milestone certificate | | |
| KPI 14: PRT | Output Indicator | Pr5: Rietvallei Ext.5 Roads and Stormwater | 35 | % Project completion of project milestones in line with the project plan Phase 1 | % | 100% | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Q1: Project Plan, Milestone certificate and progress report | Senior Technical: Development Applications | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | | | Q2: Milestone Certificate and progress report | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Progress report and Milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Progress report and Milestone certificate | | |
| KPI 15: PRT | Output Indicator | PRT-Upgrade of Lanwen Hostel_BMS | 14 | % Project completion of project milestones in line with the project plan Phase 1 | % | 100% | 100% | Q1 | - | - | - | - | - | - | - | - | - | Assistant Manager: Project implementation and Management (Electrical Engineering) | N/A |
| | | | | | | | | Q2 | - | | | | | | | | - | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Project plan Progress report and Milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Progress report, and Milestone certificate | | |
| KPI 16: IEM (501) | Output Indicator | Coronation Parks Development Phase 3 | 37 | % Project completion of the milestones in line with the project plan | % | 100% | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Q1: Project Plan, milestone certificate and progress report | Assistant Manager: Project implementation and Management (Civil engineering) | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | | | Q2: Progress report, milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Progress report, and Milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Progress report and Milestone certificate | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | PROJECTION QRT 2 | ACTUAL QRT 2 | Mid-year Cumulative | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------|------------------|--|------------------|--|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|------------------|--------------|---------------------|-------------------------|------------------------------------|---|--|---------------------|
| KPI 17: IEM (504) | Output Indicator | Luipaardsvlei Landfill Site Phase 5 | All Wards | % Project completion of the milestones in line with the project plan | % | 100% | 100% | Q1 | – | – | – | – | – | – | – | – | – | Assistant Manager: Project implementation and Management (Building & Facilities Engineering) | N/A |
| | | | | | | | | Q2 | – | | | | | | | | – | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Project plan, Milestone certificate and progress report | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Milestone Certificate & Progress report | | |
| KPI 18 PRT | Output Indicator | PR10: Rietvallei Ext. 1 Roads and Stormwater | 1&2 | % Project completion of the milestones in line with the project plan | % | 100% | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | – | – | Q1: Project Plan, milestone certificate and progress report | Senior Technical: Development Applications | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | | | Q2: Milestone certificate and progress report | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Progress report and Milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Progress report and Milestone certificate | | |
| KPI 19: PRT | Output Indicator | IEM- Development of Westhaven Cemetery detention ponds and guard house | 9 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | – | – | – | – | – | | – | – | – | Assistant Manager: Project implementation and Management (Building & Facilities Engineering) | N/A |
| | | | | | | | | Q2 | – | | | | | | | | – | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Project plan, Milestone Certificate & Progress report | | |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Milestone Certificate & Progress report | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMM E/PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | PROJECTION QRT 2 | ACTUAL QRT 2 | Mid-year Cumulativ e | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------------|---------------------|--|--|---|--------------------|------------|------------------|---------|------------------------------------|---------------------|-----------------|---------------------|-----------------|----------------------------|---|---|---|---|---------------------------|
| KPI 20: PRT (561) | Output Indicator | PRT-PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp | 6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38 | % Project completion of the milestones in line with the project plan | % | New KPI | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Q1: Project Plan, progress report and Milestone Certificate | Assistant Manager: Road Works & Maintenance | Achieved |
| Q2 | 100% | Q2: Progress report and Milestone Certificate | | | | | | | | | | | | | | | | | |
| Q3 | 100% | Q3: Progress report and Milestone Certificate | | | | | | | | | | | | | | | | | |
| Q4 | 100% | Q4: Completion Certificate | | | | | | | | | | | | | | | | | |
| KPI 21: PRT | Output Indicator | PRT-Helena Street Road and Stromwater_RS | 25&27 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | 100% | 100% | 13% | - | - | - | STP Surfacing contractor abandoned contract | A report has been done to the Municipal Manager to approve an alternemative to complete thee works, which is not approved to date. | Q1: Completion Certificate. | Assistant Manager: Roads Network Management | N/A |
| Q2 | - | - | | | | | | | | | | | | | | | | | |
| Q3 | - | - | | | | | | | | | | | | | | | | | |
| Q4 | - | - | | | | | | | | | | | | | | | | | |
| KPI 22 PRT | Output Indicator | PRT-Robin Road Extension_RS | 29 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | - | - | - | - | - | - | - | - | Q1: Project plan | Assistant Manager: Roads Network Management | N/A |
| Q2 | - | Q2: Site handover | | | | | | | | | | | | | | | | | |
| Q3 | 100% | Q2: Progress report | | | | | | | | | | | | | | | | | |
| Q4 | 100% | Q4: Progress report and Completion Certificate. | | | | | | | | | | | | | | | | | |
| KPI 23: PRT | Output Indicator | Pr7: Muldersdrift Roads and Stormwater Project | 30&26 | % Project completion of the milestones in line with the project plan | % | New KPI | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Q1: Project Plan, Progress report and Milestone Certificate | Assistant Manager: Roads Network Management | Achieved |
| Q2 | 100% | Q2: Progress report and Milestone Certificate Completion Certificate | | | | | | | | | | | | | | | | | |
| Q3 | - | - | | | | | | | | | | | | | | | | | |
| Q4 | - | - | | | | | | | | | | | | | | | | | |
| KPI 24: PRT | Output Indicator | Pr15: Western Rural Areas Roads and Stormwater Project | 39 | % Project completion of the milestones in line with the project plan | % | New KPI | 100% | Q1 | 100% | 100% | 100% | 100% | 100% | 100% | - | - | Q1: Project Plan, Progress report and Milestone Certificate, | Assistant Manager: Roads Network Management | Achieved |
| Q2 | 100% | Q2: Progress report and Milestone Certificate, Completion Certificate | | | | | | | | | | | | | | | | | |
| Q3 | - | - | | | | | | | | | | | | | | | | | |
| Q4 | - | - | | | | | | | | | | | | | | | | | |