



Mogale City

Local Municipality

Operational Layer

1st QUARTER REPORT

2023/24

Service Delivery and Budget Implementation Plan



Mogale City

Local Municipality

CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure good participative governance in compliance with the Constitution														
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QUARTER 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Internal Audit															
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	% implementation of projects in line with the approved Internal Audit Plan	%	100%	100%	Q1	100%	100%	90%	1). Certain 4th quarter audits were simultaneously performed with 1st quarter audits. 2). Certain departments delayed uploads on the FMCMM portal	1). Resources were allocated to ensure completion of both 1st & 2nd Quarter audits. 2). IAS has engaged B&T Division to coordinate timely submission of uploads on FMCMM by all departments	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	Not achieved
							Q2	100%					Q2-Q4: Quarterly progress report		
							Q3	100%							
							Q4	100%							
KPI 2: CAE (202)	Manager Sub-Output	Assurance services	Number of Quality assurance improvement plan (internal assessment) developed	Number	New Target	1	Q1	1	1	1	-	-	Q1: Copy of the Draft Quality assurance improvement plan and proof of submission to the CAE	Manager: Internal Audit	Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 3: CAE (202)	Manager Sub-Output	Assurance services	Number of internal assessments conducted on Implementation of Quality assurance framework	Number	New Target	1	Q1	-	-	-	-	-	Q2-Q4: Quality assurance report (Internal assessment)	Manager: Internal Audit	N/A
							Q2	1							
							Q3	1							
							Q4	1							
KPI 4: CAE (202)	Manager Sub-Output	Assurance services	Number of reports compiled on the stakeholders evaluation of the Audit committee performance	Number	1	1	Q1	1	1	1	-	-	Q1: Audit Committee Performance Evaluation Report/ Evaluation forms submitted to stakeholders	Manager: Internal Audit	Achieved
							Q2	-							
							Q3	-							
							Q4	-							
KPI 5: CAE (202)	Sub-Output	Assurance services	Number of Audit Committee resolution registers submitted to EXCO	Number	4	4	Q1	1	1	1	-	-	Q1- Q4: Proof of submission to EXCO (Email) and updated FAC Resolution Register	Manager: Internal Audit	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QUARTER 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Ethics															
KPI 6: CAE (203)	Sub-Output	Corporate Ethics	Number of 2024/25 Ethics Projects Plan submitted to the CAE for approval	Number	1	1	Q1	-	-	-	-	-	Q4: Approved Ethics Projects Plan 2024/25FY and proof of submission to CAE for approval	Manager: Corporate Ethics	N/A
							Q2	-							
							Q3	-							
							Q4	1							
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	Number of Projects implemented in line with the approved Ethics Plan 2023/24 FY	Number	New Target	16	Q1	4	4	4	-	-	Q1-Q4: Approved Ethics Projects Plan 2023/24 FY and proof of projects implemented	Manager: Corporate Ethics	Achieved
							Q2	4							
							Q3	4							
							Q4	4							

KPI 8: CAE (203)	Sub-Output	Corporate Ethics	Number of investigations conducted	Number	New KPI	4	Q1	1	1	2	Worked extended hours and on weekends to reduce backlog on 21 matters that have been referred for investigation	—	Q1-Q4: Proof of investigation report submitted to CAE (Final/ Closure/ Progress)	Manager: Corporate Ethics	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QUARTER 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Risk Management															
KPI 09: OM (454)	Quantity Indicator	Risk management	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	100%	100%	—	—	Q1: Annual Plan & Progress report	Assistant Manager: Risk Management	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
													Q2-Q4: Progress Report		



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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 Operations management Department															
Division: Monitoring And Evaluation																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: OM (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee resolutions circulated for implementation	Number	4	2	Q1	1	1	1	–	–	Q1-Q3: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	–							
								Q3	1							
								Q4	–							
KPI 2: OM (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to EXCO	Number	New KPI	1	Q1	1	1	1	–	–	Q1: Proof of submission to secretariat	Assistant Manager: Monitoring and Evaluation	Achieved
								Q2	–							
								Q3	–							
								Q4	–							
KPI 3: OM (431)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of SDBIP performance reports submitted to Council	Number	New KPI	4	Q1	1	1	1	–	–	Q1-Q4: Proof of submission to Secretariat	Manager: Performance Monitoring and Evaluation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Strategic Planning																
KPI 4: OM (986)	Manager's Sub-outputs	Strategic Planning Review	All Wards	Number of Departmental Strategic reviews conducted	Number	New KPI	8	Q1	–	–	–	–	–	Q3: Copy of strategic planning document and the attendance registers	Manager: Strategic Planning	No target for the quarter
								Q2	–							
								Q3	8							
								Q4	–							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Integrated Development Planning (IDP)																
KPI 5: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All wards	Number of the IDP process plan submitted to Council	Number	New KPI	1	Q1	1	1	1	–	–	Q1: Proof of submission to secretariat for Council and/or Council resolution	Manager: Integrated Development Planning	Achieved
								Q2	–							
								Q3	–							
								Q4	–							
KPI 6: OM (001)	Activity	IDP participation	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	1	Q1	–	–	–	–	–	Q4: Public Participation analysis report(s)	Assistant Manager: Integrated Development Planning	No target for the quarter
								Q2	–							
								Q3	–							
								Q4	1							
KPI 7: OM (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	Number of IDP document(s) submitted to EXCO for Council	Number	2	2	Q1	–	–	–	–	–	Q3 - Q4: Proof of submission to EXCO	Manager: Integrated Development Planning	No target for the quarter
								Q2	–							
								Q3	1							
								Q4	1							
KPI 8: OM (001)	Manager's Sub-outputs	IDP Submissions to the MEC for Local Government	All Wards	Number of IDP document(s) submitted to the MEC	Number	New KPI	3	Q1	1	1	1	–	–	Q1 & Q4: Proof of submission to the MEC (Email)	Manager: Integrated Development Planning	Achieved
								Q2	–							
								Q3	–							
								Q4	2							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Communication and Customer Care																
KPI 9: OM (432)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	Number of co-branding (destination) partnerships entered into.	Number	4	4	Q1	–	–	–	–	–	Q2-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	No target for the quarter
								Q2	2							
								Q3	1							
								Q4	1							
KPI 10: OM (448)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	100%	100%	–	–	Q1-Q4: List of requests, supporting design samples and projects implemented	Manager: Corporate Communication and Customer Care	Evidence could not be verified(Not achieved)
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 11: OM (453)	Quantity Indicator	Communication Management	All Wards	Number of external publications published	Number	1	3	Q1	–	–	–	–	–	Q2-Q4: Copies of External Publications	Assistant Manager: Communications	No target for the quarter
								Q2	1							
								Q3	1							
								Q4	1							
KPI 12: OM (449)	Quantity Indicator	Communication Management	All Wards	Number of interactive email signature updated	Number	3	12	Q1	3	3	1	ICT Website Server (DNS) Challenges after migration of website to new hosting server	New website implemented	Q1-Q4: Screenshots of active email signature	Assistant Manager: Communications	Not Achieved
								Q2	3							
								Q3	3							
								Q4	3							
KPI 13: OM (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call Centre	%	80%	80%	Q1	80%	80%	68%	Effects of load shedding - Call Centre down	Move Call Centre to President Building	Q1-Q4: Call Centre system report	Assistant Manager: Customer Care	Not Achieved
								Q2	80%							
								Q3	80%							
								Q4	80%							



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FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality														
NKPA	Municipal Financial Viability														
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES															
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Revenue Management															
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	–	–	–	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management	No target for the quarter
							Q2	–							
							Q3	100%							
							Q4	100%							
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system against the valuation roll on the financial system	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	3	3	–	–	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager: Billing	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	106%	100%	Q1	100%	100%	107%	–	–	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1	3	3	3	–	–	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable	Achieved
							Q2	3							
							Q3	3							
							Q4	3							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Credit control															
KPI 5: FMS (342)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	–	–	–	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control	No target for the quarter
							Q2	–							
							Q3	100%							
							Q4	100%							
KPI 6: FMS (034)	Time Frame Indicator	Ratio Analysis on Credit control management	Time taken (days) for debtors payment	Time bound	105 days	105 days	Q1	–	–	–	–	–	Q4: Debtors days report	Assistant Manager: Customer Accounts	No target for the quarter
							Q2	–							
							Q3	–							
							Q4	105 days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 7: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	–	–	–	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	No target for the quarter
							Q2	–							
							Q3	100%							
							Q4	100%							
KPI 8: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the MM	Number	1	1	Q1	1	1	1	–	–	Q1: Proof of submission to the MM & copy Supplementary Roll	Manager: Valuations	Achieved
							Q2	–							
							Q3	–							
							Q4	–							
KPI 9: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	100%	100%	Q1	100%	100%	–	No appeals	–	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)	N/A
							Q2	100%							
							Q3	100%							
							Q4	100%							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations															
KPI 10: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	Time taken (days) to respond to requests received from departments and external parties on valuation of properties.	Time bound	10,17 Days	15 working days	Q1	15 working days	15 working days	12.11 days			Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	15 working days							
							Q3	15 working days							
							Q4	15 working days							
KPI 11: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	No objections	1	Q1	–	–	–	–	–	Q2: Proof of submission to CFO & Copy of Objections Register	Assistant Manager: Property Valuations (Region 2)	No target for the quarter
							Q2	1							
							Q3	–							
							Q4	–							
KPI 12: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system	Number of reconciliations of valuation roll against the valuation roll on the financial system	Number	12	12	Q1	3	3	3	–	–	Q1-Q4: Reviewed Quarterly reconciliations	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3							
							Q3	3							
							Q4	3							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Expenditure Management															
KPI 13: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	Q1	–	–	–	–	–	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	No target for the quarter
							Q2	–							
							Q3	100%							
							Q4	100%							
KPI 14: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	Number of registers on irregular, fruitless and wasteful expenditure compiled	Number	4	4	Q1	1	1	1	–	–	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 15: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	4	12	Q1	3	3	3	–	–	Q1-Q4: Salaries recon approved by Manager Expenditure	Assistant Manager: Payroll	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 16: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken (days) to pay creditors	Time bound	116 days	140 days	Q1	180 days	180 days	320 days	Cashflow constraints	Implementation of the budget support plan	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis	Assistant Manager: Creditors	Not Achieved
							Q2	160 days							
							Q3	150 days							
							Q4	140 days							
KPI 17: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury and other stakeholders	Time bound	10 working days after month end	10 working days after month end	Q1	10 working days	10 working days	8.8 working days		–	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved
							Q2	10 working days							
							Q3	10 working days							
							Q4	10 working days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Budget and Treasury															
KPI 18: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	–	–	–	Q3-Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	No target for the quarter
							Q2	–							
							Q3	100%							
							Q4	100%							
KPI 19: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q1	3	3	3	–	–	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q3	3							
							Q3	3							
							Q4	3							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Supply Chain Management															
KPI 20: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	57%	100%	Q1	–	–	–	–	–	Q3-Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain Management	No target for the quarter
							Q2	–							
							Q3	100%							
							Q4	100%							
KPI 21: FMS (356)	Quantity Indicator	Inventory management	Number of Inventory reconciliations submitted to the CFO	Number	4	12	Q1	3	3	3	–	–	Q1-Q4: SCM report and Approved Inventory recons submitted to the CFO	Assistant Manager: Demand & Logistics Management	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 22: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stock take)	Number of stock take conducted	Number	2	1	Q1	–	–	–	–	–	Q4: Reviewed stock take report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management	No target for the quarter
							Q2	–							
							Q3	–							
							Q4	1							
KPI 23: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	4	12	Q1	3	3	3	–	–	Q1-Q4: Approved reconciliation Asset Register	Assistant Manager: Assets Management	Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 24: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	1	1	–	–	Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management	Achieved
							Q2	–							
							Q3	–							
							Q4	1							



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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 organizational and human resources development for effective service delivery															
KPA	Institutional Development and Transformation															
DEPARTMENT: CORPORATE SUPPORT SERVICES																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
DIVISION: Legal Services																
Litigation management																
KPI 1: CSS (297)	Output indicator	Litigation Management	All Wards	Number of Standard Operating Procedure (SOP) on Litigation management submitted to EM	Number	New KPI	1	Q1	1	1	1	—	—	Q1: Proof of submission to the EM and copy of SOP on Litigation Management	Assistant Manager: Litigation Management	Achieved
								Q2	—							
								Q3	—							
								Q4	—							
KPI 2: CSS (297)	Output indicator	Employee relations	All Wards	Number of Standard Operating Procedure (SOP) on Disciplinary procedure submitted to the EM	Number	New KPI	1	Q1	1	1	1	—	—	Q1: Proof of submission to the EM and copy of SOP on Disciplinary Procedure	Manager: Legal services	Achieved
								Q2	—							
								Q3	—							
								Q4	—							
Contract management																
KPI 3: CSS (286)	Output indicator	Supply Chain Related Contract Development	All Wards	Number of Standard Operating Procedure (SOP) on Supply Chain Management Service Level Agreement submitted to the EM	Number	New KPI	1	Q1	1	1	1	—	—	Q1: Proof of submission to the EM and SOP on SCM SLA	Manager: Legal services	Achieved
								Q2	—							
								Q3	—							
								Q4	—							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Human Capital Management																
KPI 4: CSS (263)	Manager's sub-output	Individual Performance Management (IPMS)	All Wards	Number of Individual Performance Management System Standard Operating Procedure(SOP) submitted to the EM	Number	New KPI	1	Q1	–	–	–	–	–	Q3: IPMS Standard Operations Procedure (SOP) and Proof of submission	Manager: Human Capital Management	No target for the quarter
								Q2	–							
								Q3	1							
								Q4	–							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Human Capital Management: Employee Wellness																
KPI 5: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	Number of National Priority events held as per national health calendar	Number	–	4	Q1	1	1	1	–	–	Q1-Q4: Report and attendance registers	Manager: Human Capital Management	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
OCCUPATIONAL HEALTH AND SAFETY																
KPI 6: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	Number of OHS compliance inspections conducted on all municipal buildings	Number	–	20	Q1	5	5	5	–	–	Q1-Q4: Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	5							
								Q3	5							
								Q4	5							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Corporate Administration																
KPI 7: CSS	Quantity Indicator	Section 79 Committee Management	All Wards	Number of functionality analysis conducted on Section 79 Committees	Number	4	4	Q1	1	1	1	–	–	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							

Sub- Division: Secretariat Services																	
KPI 8: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	3,65 days	7 days	Q1	7 days	7 days	2.3 days	3 Council Meetings held prompting quick turnaround time	–	Q1-Q4: Copy of the email distribution of Council resolutions. Summary calculation of days taken	Assistant Manager: Secretariat Services	Achieved	
								Q2	7 days								
								Q3	7 days								
								Q4	7 days								
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Sub-Division: Records Management Services																	
KPI 9: CSS (305)	Activity	Records Management	All Wards	Number of the reviewed records management policy submitted to Legal	Number	New KPI	1	Q1	1	1	1	–	–	Q1:Draft reviewed policy and proof of submission to the EM	Assistant Manager: Records Management Services	Achieved	
								Q2	–								
								Q3	–								
								Q4	–								
Division: Information Communication and Technology (ICT)																	
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI 10: CSS (299)	Output indicator	Network Maintenance	All Wards	% Network availability	%	91,7%	75%	Q1	75%	75%	64,87%	Network not available at ward offices	Installation of network Infrastructure planned	Q1-Q4: Network maintenance report	Manager: ICT	Not Achieved	
								Q2	75%								
								Q3	75%								
								Q4	75%								
KPI 11: CSS (264)	Output indicator	Corporate governance ICT Framework	All Wards	Number of the reviewed Corporate governance ICT Framework submitted to EM	Number	New KPI	1	Q1	–	–	–	–	–	Q3: Proof of submission to the EM and draft revised policy	Manager: ICT	No target for the quarter	
								Q2	–								
								Q3	1								
								Q4	–								
KPI 12: CSS (185)	Output indicator	Voice Over Internet Protocol (Connectivity project)	All Wards	Number of sites connected to the new ICT infrastructure	Number	New KPI	1	Q1	–	–	–	–	–	Q2: Project sign off report	Manager: ICT	No target for the quarter	
								Q2	1								
								Q3	–								
								Q4	–								



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Chapter 5 Transitioning to a low carbon economy															
Strategic Goal	To deliver affordable, quality and sustainable services to communities															
KPA	Basic Service Delivery and Infrastructure within DIEM															
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: IEM (382)	Executive Manager: Output	Development of Workflows/SOPs	All Wards	Number of service delivery workflow processes developed	Number	New KPI	6	Q1	6	6	9	The department had enough time to be able to review more than target. The target was put looking at what can be doable during the time.	–	Q4: Copy of Workflows developed/SOPs	Executive Manager: Integrated Environmental Management	Achieved
								Q2	–							
								Q3	–							
								Q4	–							
Division: Environmental Management																
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Time bound	22 days	30 Days	Q1	30 days	30 days	29 days	–	–	Q1- Q4: Comments/letters sent and Register reflecting the number of days taken to comment	Manager: Environmental Management	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received	Time bound	8,5 days	15 days	Q1	15 days	15 days	10 days	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	–	Q1-Q4: Complaints register showing turnaround times and written response to the complainant	Manager: Environmental Management	Achieved
								Q2	15 days							
								Q3	15 days							
								Q4	15 days							
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1	1	1	1	–	–	Q1-Q4: Photos, Attendance registers and Quarterly Reports	Assistant Manager: Environmental Planning	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 5: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received	Time bound	7,3 days	15 days	Q1	15 days	15 days	8 days	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	–	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality	Achieved
								Q2	15 days							
								Q3	15 days							
								Q4	15 days							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Biodiversity Management																
KPI 6: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	Number of Parks Inspected	Number	New KPI	38	Q1	38	38	38	-	-	Q1- Q4: List of all parks inspected, Inspection report and summary of all parks. Supporting pictures	Assistant Manager: Parks Management	Achieved
								Q2	38							
								Q3	38							
								Q4	38							
KPI 7: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to attend to biodiversity complaints received	Time bound	24 days	30 days	Q1	30 days	30 days	11 days	-	Q1-Q4: Complaints management register spreadsheet showing turnaround times and complaints received	Achieved	Assistant Manager: Parks Management	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 8: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	Number of Game verification conducted	Number	1	1	Q1	-	-	-	-	Q4: Game verification report	Not applicable	Assistant Manager: Environmental Protection	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	1							
KPI 9: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% grave dug in line with burial bookings	%	New KPI	100%	Q1	100%	100%	-			Q1-Q4: Burial booking list and monthly report. Grave digging stats	Assistant Manager: Environmental Protection	Evidence could not be verified(Not achieved)
								Q2	100%							
								Q3	100%							
								Q4	100%							

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 10: IEM (380)	Executive Manager: Output	Refuse removal in informal settlements	All Wards	Number of informal settlements with access to waste removal service	Number	19	19	Q1	19	19	–			Q1-Q4: Informal settlement Skip Bin verification report, Weekly schedules and Quarterly report	Manager: Integrated Waste Management	Evidence could not be verified(Not achieved)
								Q2	19							
								Q3	19							
								Q4	19							
KPI 11: IEM (380)	Manager's sub-output	Monitoring of Buy back facilities	All Wards	Number of monitoring sessions conducted for buy back facilities	Number	New KPI	16	Q1	4	4	4	–	–	Q1- Q4: Inspection report and attendance register	Assistant Manager: Support and Surveillance	Achieved
								Q2	4							
								Q3	4							
								Q4	4							
KPI 12: IEM (380)	Manager's sub-output	Waste Management	All Wards	Number of inspections conducted on waste storage/areas	Number	50	20	Q1	5	5	5	5	–	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management	Achieved
								Q2	5							
								Q3	5							
								Q4	5							
Division: Integrated Waste Management																
KPI 13: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of inspections conducted on waste minimization and sorting facilities	Number	12	16	Q1	4	4	4	4	–	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance	Achieved
								Q2	4							
								Q3	4							
								Q4	4							



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)															
Strategic Goal	To deliver affordable, quality and sustainable services to communities															
KPA	Basic Service Delivery and Infrastructure within Community Development Services															
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS (256)	Output indicator	Social development programmes	All Wards	Number of Social Development programmes implemented	Number	5	12	Q1	3	3	3	–	–	Q1:Implementation plan Quarterly Report	Manager: Social Development	Achieved
								Q2	3					Q2-Q4: Quarterly Report		
								Q3	3							
								Q4	3							
KPI 2: CDS (229)	Activity indicator	Indigent Programmes	All Wards	Number of indigent awareness campaigns undertaken	Number	6	6	Q1	1	1	2	One more campaign had to be conducted at Soul City for electrification	–	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigent Management	Achieved
								Q2	1							
								Q3	2							
								Q4	2							
KPI 3: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	100%	100%	–	–	Q1-Q4: Quarterly report, indigent burial register and request register.	Assistant Manager: Social Development Programmes	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 4: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per referrals received	%	100%	100%	Q1	100%	100%	100%	–	–	Q1-Q4: Quarterly report and referrals register.	Assistant Manager: Social Development Programmes	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							

Division : Social Development																
KPI 5: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness programmes implemented	Number	New KPI	8	Q1	1	1	1	—	—	Q1-Q4: Quarterly reports and attendance register	Assistant Manager: HIV and AIDS	Achieved
							Q2	1								
							Q3	3								
							Q4	3								
KPI 6: CDS (227)	Quantity Indicator			All wards	Number of people reached through HIV/AIDS door to door programme	Number	New KPI	368 000	Q1	92 000	92 000	97 143	Positive variance attributed to close monitoring of peer educators and targets set for each since the appointment of the Project Officer in June 2023	—	Q1-Q4: Quarterly report and statistics report	Assistant Manager: HIV and AIDS
								Q2	92 000							
								Q3	92 000							
								Q4	92 000							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Public Safety																
KPI 7: CDS (237)	Output indicator	Public Safety	All Wards	Number of roadblocks conducted	Number	2980	3024	Q1	512	512	628	The section used Speed and warrant team used to increase the roadblocks so long waiting for the approval of the Director of Public Prosecution on the speed cameras hence an increase roadblocks conducted.	-	Q1-Q4: Quarterly report	Manager: Public Safety	Achieved
								Q2	1000							
								Q3	1000							
								Q4	512							
KPI 8: CDS (237)			All Wards	Number of Roads Safety Campaigns conducted	Number	110	120	Q1	40	40	40	-	-	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety	Achieved
								Q2	20							
								Q3	20							
								Q4	40							
KPI 9: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	27,8km	90	Q1	-	-	53,2km	Road marking paint purchased on a three quotation basis while waiting for the tender to be finalized, to avoid accidents and claims from motorists the section ordered the road paints to mark busy roads for visibility of road markings.	-	Q2-Q4: Quarterly reports and statistics	Assistant Manager: Law Enforcement	No target for the quarter
								Q2	30							
								Q3	30							
								Q4	30							
KPI 10: CDS (246)	Quantity Indicator	Traffic management	All wards	Number of traffic citations issued	Number	172 103	35 000	Q1	5 000	5 000	10 246	The Speed and Warrant traffic officers were utilized to assist and more citations were issued.	-	Q1-Q4: Spreadsheets log for citations	Assistant Managers: Traffic Management	Achieved
								Q2	10 000							
								Q3	10 000							
								Q4	10 000							
KPI 11: CDS (238)	Quantity Indicator	Security Management (Land invasions)	All wards	% Land invasion complaints responded to vs received	%	New KPI	100%	Q1	100%	100%	100%	-	-	Q1-Q4: Quarterly reports and proof of request attended to.	Assistant Manager: Security Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 12: CDS (215)	Quantity Indicator	By-Law enforcement	All wards	Number of inspections conducted within MCLM jurisdiction	Number	New KPI	12 000	Q1	3000	3 000	5 065	More complaints were received and this resulted in more inspections conducted	-	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager: By Law Enforcement	Achieved
								Q2	3000							
								Q3	3000							
								Q4	3000							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Sport Arts Culture & Recreation																
KPI 13: CDS (234)	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	7	4	Q1	1	1	1	–	–	Q1-Q4:Quarterly Report, Attendance register	Assistant Manager: Heritage, Arts and Culture	Achieved
								Q2	1							
								Q3	1							
								Q4	1							
KPI 14: CDS (253)	Executive Manager Output	Sport and Recreation maintenance	All Wards	Number of formal municipal sport facilities maintained	Number	New KPI	16	Q1	16	16	16	–	–	Q1-Q4: Maintenance Report and photos before and after	Manager: Sport, Arts, Culture and Recreation	Achieved
								Q2	16							
								Q3	16							
								Q4	16							
Libraries and Information Services																
KPI 15: CDS (207)	Quantity Indicator	Libraries and Information Services	All wards	Number of Library outreach programmes implemented	Number	8	9	Q1	1	1	1	–	–	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Libraries	Achieved
								Q2	3							
								Q3	3							
								Q4	2							
KPI 16: CDS (241)	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation programmes implemented	Number	4	4	Q1	1	1	1	–	–	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Sport and Recreation	Achieved
								Q2	1							
								Q3	1							
								Q4	1							

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division : Testing and Licensing																
KPI 17: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS L112:L131 Report RD323		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 18: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS Reports RD323 & R754	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 19: CDS (257)	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS Reports RD323 & R754		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 20: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS BIQ		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 21: CDS (259)	Adequacy Indicator		All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS Report RD323		Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 22: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS Report RD323	Assistant Manager : MVRA	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 23: CDS (259)	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4 NaTIS Report RD323		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 within Community Development Services															
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
SDBIP /BUDGET REF.NO	Plannin g level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUART ER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS	Executive Manager Output	Provision of catalogued library information resources	All Wards	Number of libraries provided with catalogued information resources(books)	Number	New target	22	Q1	—	—	—	—	—	Q4: List of libraries and list catalogued book	Manager: SACR	No target for the quarter
								Q2	—							
								Q3	—							
								Q4	22							
KPI 2: CDS	Executive Manager Output	Refurbishment of libraries	All Wards	Number of libraries maintained in line with the maintenance plan	Number	TBC	22	Q1	—	—	—	—	—	Maintenance Plan and Report	Manager: SACR	No target for the quarter
								Q2	—							
								Q3	—							
								Q4	22							
KPI 3: CDS (513)	Executive Manager Output	Road Marking machinery	All Wards	Number of road marking machinery purchased	Number	TBC	2	Q1	—	—	—	—	—	Q2: Delivery note and invoice	Manager: SACR	No target for the quarter
								Q2	2							
								Q3	—							
								Q4	—							

Evidence No target No Achieved ^{100%}
Achieved N/A

Division	Total Projected Target per Quarter
SERVICES	0
COMMUNITY DEVELOPMENT SER	0

Achieved	Not Achieved		% Achievement			No target for the quarter
	Evidence Verified	Evidence could				
0	0	0	0%	0	0	3
0	0	0	0%	0	0	3



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements															
Strategic Goal	Sustainable Services to the community															
KPA	Local Economic Development															
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Enterprise and Rural Development																
KPI 1: EDS (322)	Manager's sub-output	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	100%	–	–	–	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development	Evidence could not be verified(Not achieved)
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	All Wards	Number of business compliance inspections conducted	Number	1459	2000	Q1	500	500	535	Additional Staff member employed , resulted in more inspections	–	Q1-Q4: Quarterly Business inspections report and inspection checklists/forms	Assistant Manager: Business Development Services	Achieved
								Q2	500							
								Q3	500							
								Q4	500							
KPI 3: EDS (319)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	Number	390	240	Q1	60	60	73	Through inspections people are encouraged to register and trade legally	–	Q1-Q4: list of registered businesses and proof of registration	Assistant Manager: Business Development Services	Achieved
								Q2	60							
								Q3	60							
								Q4	60							

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Development Planning																
KPI 4: EDS (338)	Executive Manager: Output	Development Planning	All Wards	% compliant development applications submitted to the MM	%	100%	100%	Q1	100%	100%	100%	–	–	Q1 - Q4 Proof of Submission to MM & Registers of Compliant / Complete applications	Manager: Development planning	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 5: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	65	90	Q1	15	15	37	More inspections were conducted with assistance from Law Enforcement officers	–	Q1 - Q4: Inspection register & Notices	Manager: Development planning	Achieved
								Q2	25							
								Q3	25							
								Q4	25							
KPI 6: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Time bound	30 days	30 days	Q1	30 days	30 days	None	No Section 80 meeting scheduled for the Quarter	–	Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio Committee	Manager: Development planning	No target for the quarter
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 7: EDS (333)	Time Frame Indicator	Municipal Planning Tribunal	All Wards	Average time (days) taken to submit opposed compliant applications to the Municipal planning Tribunal for consideration	Time bound	30 days	30 days	Q1	30 days	30 days	13 days	Municipal planning tribunal dealt with applications efficiently as the applications were few.		Q1-Q4: Draft agenda index and the list of opposed applications showing turnaround times	Manager: Development planning	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Building Development Management																
KPI 8: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7073	7000	Q1	1750	1750	1835	More building inspections were attended to as more applications for new developments were approved, building inspections, complains and ad-hoc inspections	–	Q1-Q4:Monthly Inspection reports and inspection forms	Assistant Manager: Building control	Achieved
								Q2	1750							
								Q3	1750							
								Q4	1750							
KPI 9: EDS (327)	Manager's sub output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	Time bound	2,2 days	3 days	Q1	3 days	3 days	2 days	Inspections were attended to within the specified period as fewer complaints were received.	–	Q1 -Q4:List of Notices served of non-compliant buildings and applications/complaints & inspection report	Manager: Building Development Management	Achieved
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							
KPI 10: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time bound	10,3 days	30 days	Q1	30 days	30 days	14 days	Stringent follow up on comments from the owner/draughtsman	–	Q1 -Q4: Summary register of applications showing turnaround times. List of approved building plans and Approval Letters	Manager: Building Development Management	Achieved
								Q2	30 days							
								Q3	30 days							
								Q4	30 days							
KPI 11: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time bound	1 day	2 days	Q1	2 days	2 days	1 day	Inspections were attended to immediately upon request received	–	Q1-Q4: Register summary of applications received showing turnaround times and Copies of occupancy certificates	Manager: Building Development Management	Achieved
								Q2	2 days							
								Q3	2 days							
								Q4	2 days							
KPI 12: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	Average time taken (days) taken to process outdoor advertising applications	Time bound	New KPI	3 days	Q1	3 days	3 days	1.22 days	Only permits applications for posters and trailers were received as per the register summary of applications received	–	Q1-Q4: applications and payment receipt Register summary of applications received showing turnaround time	Assistant Manager: Outdoor advertising	Achieved
								Q2	3 days							
								Q3	3 days							
								Q4	3 days							
KPI 13: EDS (366)	Activity	Outdoor advertising inspections	All wards	Number of outdoor advertising inspections conducted	Number	New KPI	680	Q1	170	170	177	More inspections were conducted with assistance from Law Enforcement officers to identify illegal advertising signs within the jurisdiction of the municipality	–	Q1-Q4:Monthly Inspection reports and inspection forms	Assistant Manager: Outdoor advertising	Achieved
								Q2	170							
								Q3	170							
								Q4	170							

DIVISION: Tourism																
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 14: EDS (366)	Manager's sub output	Township Tourism Youth Learnership on Food and beverage	All Wards	Number of youth trained on Tourism, food and beverages	Number	New KPI	25	Q1	25	25	23	2 learners dropped out of the programme thus resulting in only 23 trained		Q1: Report on Tourism youth trained and attendance register	Assistant Manager: Information and Transformation	Not Achieved
								Q2	–							
								Q3	–							
								Q4	–							
KPI 15: EDS (367)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1	–	–	–	–	–	Q2&Q4: Attendance Registers and minutes/report	Manager: Tourism Development	No target for the quarter
								Q2	1							
								Q3	–							
								Q4	1							
KPI 16: EDS (369)	Quantity Indicator	MCLM Tourism Infrastructure Inspections	All Wards	Number of inspections conducted on Tourism related infrastructure	Number	New KPI	5	Q1	1	1	1	–	–	Q1-Q3: Inspections report	Assistant Manager: Information and Transformation	Achieved
								Q2	2							
								Q3	2							
								Q4	–							
KPI 17: EDS (369)	Quantity Indicator	Small, Medium & Micro Enterprises (SMMEs) Tourism Awareness	All Wards	Number of Tourism awareness campaigns conducted	Number	New KPI	2	Q1	1	1	1	–	–	Q1&Q3: Invites, Attendance register and Report	Assistant Manager: Product development and Implementation Support	Achieved
								Q2	–							
								Q3	1							
								Q4	–							
KPI 18: EDS (367)	Quantity Indicator	Tourism capacity building for SMMEs	All Wards	Number of capacity building sessions conducted for SMMEs	Number	New KPI	2	Q1	–	–	–	–	–	Q2&Q3: Invites, Attendance register and Report	Assistant Manager: Product development and Implementation Support	No target for the quarter
								Q2	1							
								Q3	1							
								Q4	–							

Evidence could not be verified(Not achieved)	for the quarter	submission	Achieved	Not Achieved	N/A
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Division
ECONOMIC DEVELOPMENT SERVICES
Enterprise and Rural Development
Development Planning
Building Development
Tourism Development

Total Projected Target per Quarter	Achieved	Not Achieved		% Achievement	N/A	No submission	No target for the quarter
		Evidence Verified	Evidence could not be verified				
15	13	1	1	87%	0	0	3
3	2	0	1	67%	0	0	0
3	3	0	0	100%	0	0	1
6	6	0	0	100%	0	0	0
3	2	1	0	67%	0	0	2



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements															
Strategic Goal	Sustainable Services to the community															
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME																
Division: Human Settlement and Real Estate																
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: SIP	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	50	80	Q1	20	20	20	-	-	Q1-Q4: Inspection Report & Inspection Forms	Manager: Human Settlement and Real estate	Achieved
								Q2	20							
								Q3	20							
								Q4	20							
KPI 2: SIP	Quantity Indicator	Informal settlements	All Wards	Number of inspections conducted on informal settlements	Number	New KPI	60	Q1	15	15	15	-	-	Q1-Q4: Inspection Report & Inspection Forms	Manager: Human Settlement and Real estate	Achieved
								Q2	15							
								Q3	15							
								Q4	15							
KPI 3: SIP	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New KPI	450	Q1	-	-	-	-	-	Q3-Q4: Disposal Report	Manager: Human Settlement and Real estate	No target for the quarter
								Q2	-							
								Q3	200							
								Q4	250							
KPI 3: SIP	Quantity Indicator	Human settlement and real estate policies	All Wards	Number of revised human settlement and real estate policies submitted to EXCO	Number	New KPI	3	Q1	-	-	-	-	-	Q3: Draft revised policies and proof of submission to EXCO	Manager: Human Settlement and Real estate	No target for the quarter
								Q2	-							
								Q3	3							
								Q4	-							

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No target
for the
quarter

No
submissio
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Achieved

Not
Achieved

N/A

Division
Strategic Investment Programmes
Human Settlement and Real estate
Trade and Investment

Strategic Investment Programmes

Total Projected Target per Quarter	Achieved	Not Achieved		% Achievement			No target for the quarter
		Evidence Verified	Evidence could not be verified				
					N/A	No submission	
3	3	0	0	100%	0	0	3
2	2	0	0	100%	0	0	2
1	1	0	0	100%	0	0	1
N/A	N/A	N/A	N/A	0%	N/A	N/A	N/A



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: STRATEGIC INVESTMENT PROGRAMME																	
SDBIP /BUDGET REF.NO	Plannin g level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUART ER	PROGRAMME/ PROJECT MILESTONE	PROJECTI ON QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI 1: SIP (793)	Executive Manager Output	Pr3: Kagiso Ext.13 Roads and Stormwater	All Wards	% implementation planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater	Number	New target	1	Q1	–	–	–	–	–	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	No target for the quarter	
								Q2	100%								
								Q3	–								
								Q4	–								
KPI 2: SIP (551)	Executive Manager Output	Pr10: Rietvallei Ext. 1 And Proper	All Wards	% implementation planning milestones for Pr10: Rietvallei Ext. 1 and Proper roads and stormwater	Number	100% of Phase 2 completed	100%	Q1	–	–	–	–	–	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	No target for the quarter	
								Q2	100%								
								Q3	–								
								Q4	–								
KPI 3: SIP (513)	Executive Manager Output	Pr5: Rietvallei Ext.5 Roads And Stormwater	All Wards	% implementation planning milestones for Pr5: Rietvallei Ext.5 Roads and Stormwater	Number	100% phase 2 completed	100%	Q1	–	–	–	–	–	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programmer	No target for the quarter	
								Q2	100%								
								Q3	–								
								Q4	–								
KPI 4: SIP (513)	Executive Manager Output	Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West	All Wards	% implementation planning milestones for Roads Rehabilitation and Resurfacing In Kagiso and Krugersdorp West	Number	TBC	100%	Q1	100%	100%	100%	–	–	Q1: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	Achieved	
								Q2	–								
								Q3	–								
								Q4	–								

Evidence	No target	No	Achieved	Not Achieved	N/A
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Division
PROGRAMMES
Human Settlement and Real estate
Trade and Investment
Strategic Investment Programmes

Total Projected Target per Quarter	Achieved	Not Achieved		% Achievement		No submission	No target for the quarter
		Evidence	Evidence				
1	1	0	0	100%	0	0	3
0	0	0	0	0%	0	0	0
0	0	0	0	0%	0	0	0
1	1	0	0	100%	0	0	3



Mogale City

Local Municipality

INFRASTRUCTURE 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 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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: IDS (062)	Output Indicator	Fleet Management	All wards	Number of mount Superlift trucks inspected in compliance with OHS Act Regulation No. 85 of 1993	Number	New KPI	16	Q1	–	–	–	–	–	Q3&Q4: Load test certificates issued	Manager: Fleet Management	No target for the quarter
								Q2	–							
								Q3	5							
								Q4	11							
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water																
KPI 2: IDS	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	70%	70%	Q1	70%	70%	0%	The plant has only been available since 31 August 2023	To be completed in the 2nd quarter	Q1- Q4: List of request received and the Quarterly progress report	Assistant Manager: Road Network Management	Not Achieved
								Q2	70%							
								Q3	70%							
								Q4	70%							
KPI 3: IDS (069)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	70%	70%	Q1	70%	70%	100%	–	–	Q1- Q4: List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved
								Q2	70%							
								Q3	70%							
								Q4	70%							
KPI 4: IDS (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	85%	80%	Q1	80%	80%	88%	Most applications received were not of complex nature	–	Q1- Q4: List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering	Achieved
								Q2	80%							
								Q3	80%							
								Q4	80%							

Division: Building Maintenance

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI: 5 IDS (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to in line with works requests received for Electricity and Plumbing	%	100%	70%	Q1	70%	70%	Could not verify	–	–	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Evidence could not be verified(Not achieved)
								Q2	70%							
								Q3	70%							
								Q4	70%							
KPI 6: IDS (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to in line with works requests received for Maintenance Building and Carpentry	%	100%	70%	Q1	70%	70%	Could not verify	–	–	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Evidence could not be verified(Not achieved)
								Q2	70%							
								Q3	70%							
								Q4	70%							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: IDS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	70%	Q1	70%	70%	Could not verify	–	–	Q1-Q4: Job Cards and register of complaints received and attended to.	Assistant Manager: Water distribution and Network	Evidence could not be verified(Not achieved)
								Q2	70%							
								Q3	70%							
								Q4	70%							
KPI 8: IDS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	Number of Chemical toilets serviced	Number	New KPI	2526	Q1	2526	2526	Could not verify	–	–	Q1-Q4: Quarterly report with a number of chemical toilets & frequency of cleaning. Invoices with a number of toilets and areas.	Senior Engineering Technician: Maintenance Projects	Evidence could not be verified(Not achieved)
								Q2	2526							
								Q3	2526							
								Q4	2526							
KPI 9: IDS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements/areas provided with vacuum tanker services	Number	45	45	Q1	45	45	Could not verify	–	–	Q1-Q4: Quarterly report with the list of settlements/areas provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Evidence could not be verified(Not achieved)
								Q2	45							
								Q3	45							
								Q4	45							
KPI 10: IDS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No. of settlements/areas provided with tankered water	Number	131	130	Q1	130	130	Could not verify	–	–	Q1-Q4: Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects	Evidence could not be verified(Not achieved)
								Q2	130							
								Q3	130							
								Q4	130							

Division: Water and sanitation

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 11: IDS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	Number of WULA audit conducted	Number	1	1	Q1	–	–	–	–	–	Q4: WULA Audit Report	Assistant Manager: Sewage Waste Treatment Works	No target for the quarter
								Q2	–							
								Q3	–							
								Q4	1							
KPI 12: IDS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	Number of WULA audit conducted	Number	New KPI	1	Q1	–	–	–	–	–	Q4: WULA Audit Report	Assistant Manager: Sewage Waste Treatment Works	No target for the quarter
								Q2	–							
								Q3	–							
								Q4	1							
KPI 13: IDS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	52%	50%	Q1	–	–	–	–	–	Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewage Waste Treatment Works	No target for the quarter
								Q2	–					–		
								Q3	40%					Q3: Progress report with 40% completed maintenance milestone as per the plan.		
								Q4	50%					Q4: Progress report with 50% completed maintenance milestone as per the plan.		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 14: IDS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	37%	50%	Q1	–	–	–	–	–	Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewage Waste Treatment Works	No target for the quarter
								Q2	–					–		
								Q3	40%					Q3: Progress report with 40% completed maintenance milestone as per the plan.		
								Q4	50%					Q4: Progress report with 50% completed maintenance milestone as per the plan.		
KPI 15: IDS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards		97%	97%	Q1	97%	97%	99%	100% Chemical and Micro Biological Quality	–	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Achieved
								Q2	97%							
								Q3	97%							
								Q4	97%							