

Mogale City

Local Municipality

QUALITY CERTIFICATE

I, Makhosana Msezana, the Municipal Manager of Mogale City Local Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2023 to 31 December 2023 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 2023/2024 Budget and 2023/2024 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Mr. Makhosana Msezana

Municipal Manager of Mogale City Local Municipality

Signature: _____

Date: _____

24/01/2024



Mogale City

Local Municipality

**Section 72 Mid – Year
Performance Assessment Report
2023 / 2024**

01 July – 31 December 2023

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1. INTRODUCTION

In terms of Section 72(1)(a) 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 2

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 was no Special Adjustment Budget during the first 6 months of the 2023/24 financial year.

3. FINANCIAL PERFORMANCE

3.1 FINANCIAL REVENUE PERFORMANCE

GT481 Mogale City - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December

Description	Ref	2022/23		Budget Year 2023/24					
		Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Revenue									
Exchange Revenue									
Service charges - Electricity		1,147,577	1,454,450	104,997	664,885	727,225	(62,340)	-9%	1,454,450
Service charges - Water		436,469	454,562	35,976	238,130	227,281	10,849	5%	454,562
Service charges - Waste Water Management		267,732	281,183	26,710	158,252	140,591	17,661	13%	281,183
Service charges - Waste management		125,667	127,499	11,301	67,979	63,749	4,230	7%	127,499
Sale of Goods and Rendering of Services		-	27,455	1,716	8,932	13,727	(4,795)	-35%	27,455
Agency services		23,221	32,391	6,811	16,864	16,195	669	4%	32,391
Interest		-	-	-	-	-	-	-	-
Interest earned from Receivables		87,748	87,236	14,073	79,968	43,618	36,350	83%	87,236
Interest from Current and Non Current Assets		7,455	4,128	1,328	8,012	2,064	5,948	288%	4,128
Dividends		28	-	-	-	-	-	-	-
Rent on Land		-	188	30	182	94	89	95%	188
Rental from Fixed Assets		7,563	6,891	591	2,081	3,446	(1,364)	-40%	6,891
Licence and permits		-	-	-	-	-	-	-	-
Operational Revenue		71,640	37,747	815	6,114	18,873	(12,760)	-68%	37,747
Non-Exchange Revenue									
Property rates		614,122	647,121	54,005	324,684	323,561	1,123	0%	647,121
Surcharges and Taxes		-	21,926	(38)	19,733	10,963	8,770	80%	21,926
Fines, penalties and forfeits		71,887	116,268	2,358	15,860	58,134	(42,274)	-73%	116,268
Licence and permits		68	89	5	24	45	(21)	-47%	89
Transfers and subsidies - Operational		581,604	643,511	204,095	473,264	428,610	44,654	10%	643,511
Interest		-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-
Gains on disposal of Assets		10,457	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-
Discontinued Operations									
Total Revenue (excluding capital transfers and contributions)		3,453,240	3,942,644	464,773	2,084,963	2,078,177	6,787	0%	3,942,644
Transfers and subsidies - capital (monetary allocations)		308,974	375,768	27,876	158,230	250,512	(92,282)	(0)	375,768
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-

Table above 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 2022/23 amounts to R 3.9 billion (excluding capital grants received and internal transfers). The projected collection was projected at 89%, as at 31 December 2023 the average collection rate came to 84%.
- 3.1.3 Total income received for the first six months of the financial year was R2.1 billion resulting in favourable variance of R 7 million, this is due to the following reasons below:
- 3.1.4 Property rates billed revenue has achieved 100%, performed to 100%.
- 3.1.5 Electricity billed revenue has achieved 91%, underperforming by 9% or R 62 million. Credit control measures will be implemented continuously to try to achieve 100%.
- 3.1.6 Water billed revenue has achieved 105%, over performing by 5% or R 10.8 million.
- 3.1.7 Sanitation billed revenue has achieved 113%, over performing by 13% or R 17.6 million.
- 3.1.8 Refuse billed revenue has achieved 107% over performing by 7% or R4.2 million.
- 3.1.8 Rental from fixed assets has achieved 60% is underperforming by 40% or R 1.3 million.

- 3.1.9 Interest on external investments, over performance due to increases of investment made. Interest on external debtors is due mainly to interest charged to consumer.
- 3.1.10 Fines these are mainly traffic fines. Ticket income is recognised on accrual basis. The service provider was appointed, and has started on the 1st of July 2023, still awaiting delivery of the speed cameras. The roadblock buses have been delivered and the monthly warrant roadblock has been developed as well as training for the warrant operations.
- 3.1.11 Agency Services, over performance by 4% or R1 million.
- 3.1.12 Operating income has underperformed by 68% or R12.7.

3.2 FINANCIAL EXPENDITURE PERFORMANCE

Table below provides monthly budget statement – Financial Performance expenditure:

Table 2: Monthly Budget Statement – Financial Performance expenditure

GT481 Mogale City - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December									
Description	Ref	Budget Year 2023/24							
		2022/23 Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Expenditure By Type									
Employee related costs		927,445	1,012,780	81,740	476,905	506,390	(29,485)	-8%	1,012,780
Remuneration of councillors		38,760	42,958	3,198	20,646	21,479	(833)	-4%	42,958
Bulk purchases - electricity		944,762	1,207,387	70,777	588,568	603,693	(15,126)	-3%	1,207,387
Inventory consumed		459,063	501,587	44,170	253,081	250,793	2,288	1%	501,587
Debt impairment		331,114	351,265	-	-	175,633	(175,633)	-100%	351,265
Depreciation and amortisation		267,335	271,047	24,122	130,548	135,524	(4,975)	-4%	271,047
Interest		63,653	24,208	2,139	13,364	12,104	1,260	10%	24,208
Contracted services		390,643	423,740	25,362	135,215	211,870	(76,655)	-36%	423,740
Transfers and subsidies		1,032	5,861	194	194	2,931	(2,737)	-93%	5,861
Irrecoverable debts written off		-	-	-	-	-	-	-	-
Operational costs		204,291	225,769	16,626	82,629	112,884	(30,255)	-27%	225,769
Losses on Disposal of Assets		-	-	-	-	-	-	-	-
Other Losses		-	1	-	-	0	(0)	-100%	1
Total Expenditure		3,628,098	4,066,603	269,325	1,701,151	2,033,301	(332,151)	-16%	4,066,603

- 3.2.1 The operating expenditure is underspending by R 332 million, that is 16% less than projected expenditure for the period, this is largely due to non – cash items and employee related costs. However, it is noteworthy to point out that the following expenditure items, debt impairment and year-end provisions are non-cash, and currently not expended yet.
- 3.2.2 Debt Impairment indicate zero spending, the assessment for debt impairment and journal thereof are done annually.
- 3.2.3 The expenditure on employee's costs and remuneration of councillors' amounts to R 498 million or 94% of the pro rata budget and 47% against the approved budget. Total expenditure costs at the end of December amounts to 31% of total own revenue (R 2,085 billion minus R 473 million), meaning we spend 31 cents on staff costs from every R 1 that we collect in own revenue excluding operating grants.
- 3.2.4 Bulk purchases & other materials indicate an underspending on pro-rata due to Eskom no longer charging interest as the municipality is participating to municipal debt relief and the savings can be used during winter season.
- 3.2.5 Contracted services are underspending their pro rata budget.

3.3 PROJECTIONS PER RECEIPTS

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

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		-	575 938		48 283	397 587	298 454	8 113	3%	575 938
Service charges		2 205 558	2 052 747		153 851	887 178	1 040 613	(52 834)	-5%	2 052 747
Other revenue		172 434	509 788		29 431	282 410	282 381	29	0%	509 788
Transfers and Subsidies - Operational		590 709	643 511		204 988	483 863	483 863	-		643 511
Transfers and Subsidies - Capital		308 713	375 768		35 425	279 707	279 707	-		375 768
Interest		95 203	91 364		3 437	25 728	13 843	12 083	69%	91 364
Dividends		28								
Payments										
Suppliers and employees		(2 983 684)	(3 727 441)		(352 072)	(1 649 043)	(1 931 544)	17 499	-1%	(3 727 441)
Interest		(22 306)	(24 208)		(2 139)	(13 364)	(13 364)	-		(24 208)
Transfers and Subsidies		-	(5 861)		-	(7 298)	(2 880)	4 618	-172%	(5 861)
NET CASH FROM(USED) OPERATING ACTIVITIES		386 456	501 603	-	119 204	395 747	450 473	54 726	12%	501 603
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		(353 002)	(450 885)		(33 387)	(218 031)	(200 875)	17 356	-9%	(450 885)
NET CASH FROM(USED) INVESTING ACTIVITIES		(353 002)	(450 885)	-	(33 387)	(218 031)	(200 875)	17 356	-9%	(450 885)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								-		
Borrowing long term/financing								-		
Increase (decrease) in consumer deposits								-		
Payments										
Repayment of borrowing		(33 789)	(33 599)		(2 563)	(15 365)	(15 365)	-		(33 599)
NET CASH FROM(USED) FINANCING ACTIVITIES		(33 789)	(33 599)	-	(2 563)	(15 365)	(15 365)	-		(33 599)
NET INCREASE/ (DECREASE) IN CASH HELD		2 665	17 119	-	83 254	162 351	234 433			17 119
Cash/cash equivalents at beginning:		141 837	1 239			18 358	1 239			18 358
Cash/cash equivalents at month/year end:		144 502	18 358			180 709	235 672			35 477

3.3.1 Mogale City closed the second quarter with a surplus December mainly due to grant.

3.5 Projections of Capital Spending by Vote

Mogale City envisages a spending of R 451 million on the original capital budget for 2023/24 financial year, total spending for the first six months of the financial year amounts to R 181 million or 40% of the total budget.

The Capital Budget will be funded from grants allocations (R 376 million) and surplus cash (R 75,1 million) respectively as indicated in the graph below.

Capital spending by source of funding

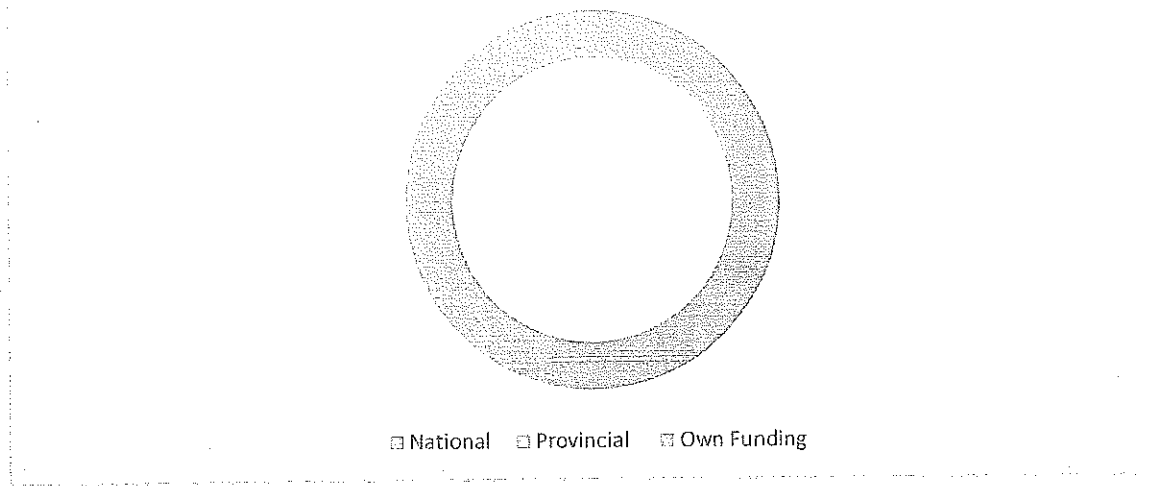
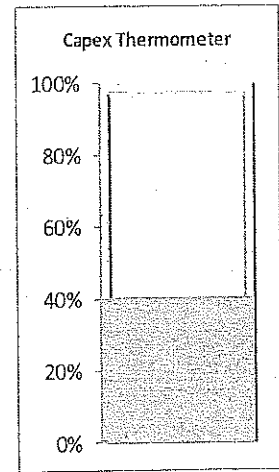


Table below reflects the monthly expenditure and thermometer for the first six months of the financial year 2023/24

Consolidated Monthly Budget Statement - capital expenditure trend					
Month	2022/23	Budget Year 2023/24			
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands					
Monthly expenditure performance trend					
July	925766.192	37 574		38 646	38 646
August	1 260 503	37 574		5 304	43 950
September	2 822 911	37 574		9 773	53 723
October	20 823 920	37 574		78 272	131 994
November	8 076 556	37 574		21 259	153 253
December	20 142 651	37 574		28 475	181 728
January	41 737 203	37 574			
February	24 893 270	37 574			
March	42 100 521	37 574			
April	34 843 889	37 574			
May	80 738 978	37 574			
June	77 597 251	37 574			
Total Capital Expenditure Budget	355 963	450 885	-	181 728	181 728
Target					450 885
Achieved to date					181 728
% of Target achieved represented on a graph					40%



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.

DEPARTMENT	Total Projected Target per Quarter	Achieved	Not Achieved	% Achievement
OFFICE OF THE CHIEF AUDIT EXECUTIVE	12	10	2	83%
OPERATIONS MANAGEMENT	12	10	2	83%
FINANCIAL MANAGEMENT SERVICES	18	17	1	94%
CORPORATE SUPPORT SERVICES	11	9	2	82%
INTEGRATED ENVIRONMENTAL MANAGEMENT	12	9	3	75%
COMMUNITY DEVELOPMENT SERVICES	22	16	6	73%
ECONOMIC DEVELOPMENT SERVICES	22	18	4	82%
INFRASTRUCTURE DEVELOPMENT SERVICES	15	7	8	47%
STRATEGIC INVESTMENT PROGRAMMES	12	11	1	92%
TOTAL	136	107	29	79%

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 136 planned targets and 107 achieved which makes 79% overall achievement. *Annexure A* below details explanation of variances for areas of underperformance and the measures taken to improve performance have been recorded per indicator.

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 SDBIP will be submitted with the Adjustment Budget to Council by 28 February 2024 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 2022/2024 ending 31 December 2023, which measures Mogale City's Local Municipality's department's performance per Municipal Key Performance Areas. The report, furthermore, includes the performance actuals, variances and corrective measures indicated for targets not achieved.

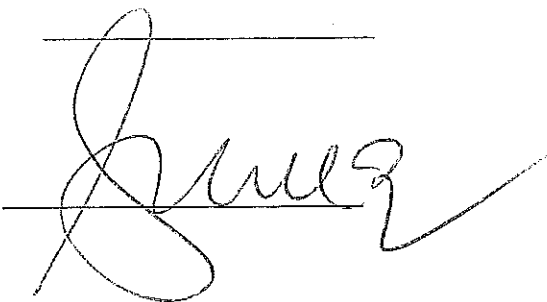
Business and Financial Risks Implications

- 6.1 The adjustment budget is necessary due to the six months performance on the expenditure as the expenditure budget will have to be aligned with the high expenditure patterns and departments should reduce expenditure and based it with cash collection limits and savings must be identified by all departments to cater for the expenditure that are overspending the budget in order to avoid unauthorised expenditure. The collection of revenue as at the end of 31 December 2023 is at 84% whereas the original budget was based on anticipated collection of 89%.
- 6.2 Inadequate cash flow over the years is still a strategic risk, whereby implementation of stringent credit control measures, cost containment and budget support must be enforced.

7. RECOMMENDATIONS

7.1 That cognisance be taken on the following:

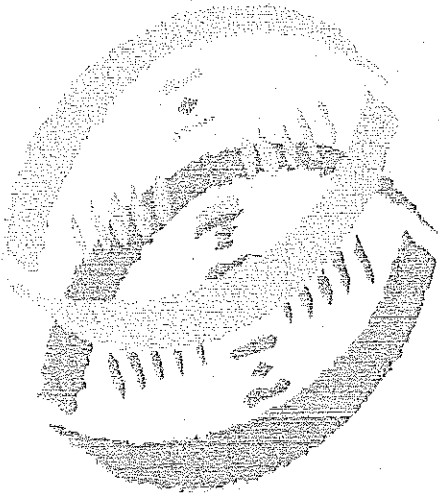
- 7.1.1 The 2023/2024 Mid-year budget and financial performance assessment be noted.
- 7.1.2 That an adjustments budget be submitted to Council during February 2023 based on the revenue & expenditure performance contained in this report and revised cash flow projections.



M MSEZANA

MUNICIPAL MANAGER

DATE: 24/01/2024



Mogale City

Local Municipality

2023/24

TOP LAYER

Service Delivery and Budget Implementation Plan (SDBIP)

Mid-Year Performance report

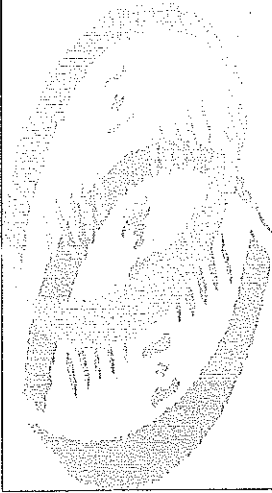


Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome															
Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter															
Building a professional, capable, citizen-focused public service (NDP Chapter 13)															
Strategic Goal															
To ensure accountable governance within the municipality															
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE															
KPA															
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SDSIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT OBJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CAE (209)	CAE's Output		All Wards	Number of the Quality assurance framework developed	Number	New Target	1	Q1	1	1	-	-	Q1: Quality assurance framework	Chief Audit Executive	Achieved
								Q2							
								Q3							
								Q4							
KPI 2: CAE(202)	CAE's Output	Internal Audit	All Wards	% of Approved Internal Audit Plan implemented	%	92%	100%	Q1	100%	94%	Auditor was on study leave and could not finish the audit on time	Time extended for the completion of the audit in the 3rd quarter.	Q1-Q4: Approved Internal audit plan & Quarterly Progress report	Chief Audit Executive	Not Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 3: CAE (203)	CAE's Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	%	New Target	100%	Q1	100%	100%	-	-	Q1-Q4: Approved Ethics and Investigation Plan 2023/24 FY and proof of activities implemented	Chief Audit Executive	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 4: CAE (454)	CAE's Output	Risk Management	All Wards	Number of strategic risk register developed	Number	New Target	1	Q1	1	1	-	-	Q1: Strategic risk register	Chief Audit Executive	Achieved
								Q2							
								Q3							
								Q4							



Mosaic City

Local Municipality

OPERATIONS MANAGEMENT

National Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter Strategic Goals Building a professional, capable, citizen-focused public service (NDP Chapter 13).															
To ensure accountable governance within the municipality and To strengthen community participation															
DEPARTMENT: OPERATIONS MANAGEMENT															
KPA	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	GOOD GOVERNANCE AND PUBLIC	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M/E VALIDATED SCORE
KPI 1: OM (986)	Executive Manager Output	Strategic Planning	All Wards	Number of Strategic planning review session conducted	Number	0%	1	Q1					Q4: Strategic plan and attendance register	Executive Manager: Operations Management	No target for the quarter
								Q2							
								Q3							
								Q4							
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	TBC	85%	Q1					Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management	No target for the quarter
								Q2							
								Q3							
								Q4							
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	2	Q1					Q3 - Q4: Proof of submission to Mayor	Executive Manager: Operations Management	No target for the quarter
								Q2							
								Q3							
								Q4							
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%				Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 5: OM (282)	Executive Manager Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigation actions	%	New target	100%	Q1	100% of planned actions implemented				Quarterly report	Executive Manager: Operations Management	Achieved
								Q2	100% of planned actions implemented				Quarterly report		
								Q3	100% of planned actions implemented	100%			Quarterly report		
								Q4	100% of planned actions implemented				Quarterly report		



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter Strategic Goal														
Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
To ensure accountable governance within the municipality														
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES														
KPA FINANCIAL VIABILITY														
SDSIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: FMS (348)	CFO's output	Budget Management	Number of Budget reports submitted to Council	Number	New KPI	2	Q1					Q3 & Q4: Proof of submission to Council	Chief Financial Officer	No target for the quarter
							Q2							
							Q3	1						
							Q4	1						
KPI 2: FMS (357)	CFO's output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	25%				Q1-Q4: In-year monitoring report	Chief Financial Officer	Achieved
							Q2	50%		50%				
							Q3	75%						
							Q4	100%						
KPI 3: FMS (342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q1	89%		Economic challenges continue to be a growing problem amongst consumers with food price hikes and increasing fuel prices dampen the spending choices of consumers. Culture of prioritization of festive spending and back to school expenses is rapidly growing amongst consumers.	Rigorous implementation of credit control starting with MCLM Employees, councilors and all receiving the services & qualifying to pay.	Q1-Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer	Not Achieved
							Q2	89%		84%				
							Q3	89%						
							Q4	89%						

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: FMS (351)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	100%	85%	Q1		-	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Chief Financial Officer	No target for the quarter
							Q2							
							Q3	85%						
							Q4	85%						
KPI 5: FMS (347)	CFO's output	Annual Financial Statements	Date for the submission of the Annual Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q1	31-Aug-23	31-Aug-23	-	-	Q1: Proof of submission of the AFS to the AGSA	Chief Financial Officer	Achieved
							Q2							
							Q3							
							Q4							
KPI 6: FMS (361)	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	100%	-	-	Quarterly report	Chief Financial Officer	Achieved
							Q2	100% of planned actions implemented						
							Q3	100% of planned actions implemented						
							Q4	100% of planned actions implemented						
KPA: LOCAL ECONOMIC DEVELOPMENT														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: FMS (357)	CFO's output	Youth exposure to employment	Number of interns recruited	Number	10	5	Q1		-	-	-	Q4: Appointment report	Chief Financial Officer	No target for the quarter
							Q2							
							Q3							
							Q4	5						

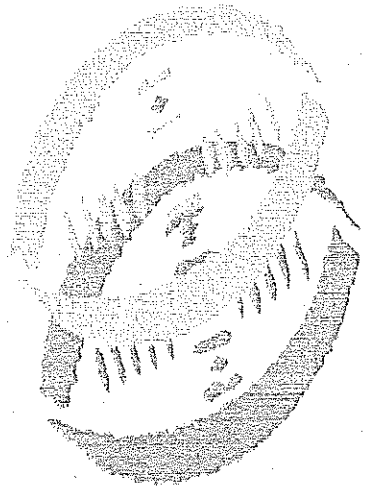


Mosale City

Local Municipality

CORPORATE SUPPORT SERVICES

Outcome 9 Responsive accountable effective and efficient local government system														
Building a professional capable citizen focused public service NDP Chapter 13														
To ensure accountable governance within the municipality														
DEPARTMENT: CORPORATE SUPPORT SERVICES														
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CSS (282)	Executive Manager Output	Learning and Development	Number of change management plan approved	Number	New target	1	Q1 Q2 Q3 Q4	1	-	-	-	Q3: Copy of the approved Change management plan and EXCO minutes	Executive Manager: Corporate Support Services	No target for the quarter
KPI 2: CSS (309)	Executive Manager Output	Workplace plan (WSP)	Number of WSP submitted to LGSETA	1	1	1	Q1 Q2 Q3 Q4	1	-	-	-	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Executive Manager: Corporate Support Services	No target for the quarter
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 3: CSS (282)	Executive Manager Output	AGSA Action Plans	% Implementation of AGSA Audit Action plans	%	New Target	85%	Q1 Q2 Q3 Q4	85%	-	-	-	Q3-Q4: Internal Audit assessed OpCA parts	Executive Manager: Corporate Support Services	No target for the quarter
KPI 4: CSS (296)	Executive Manager Output	Legal services	Number of reviewed by-laws submitted for approval	Number	New Target	2	Q1 Q2 Q3 Q4	2	-	-	-	Q4: Proof of submission to Secretariat for Council	Executive Manager: Corporate Support Services	No target for the quarter
KPI 5: CSS (282)	Executive Manager Output	Human Resource Policies	Number of HR reviewed policies submitted for approval	Number	New Target	5	Q1 Q2 Q3 Q4	5	-	-	-	Copy of HR policies and proof of submission to Council	Executive Manager: Corporate Support Services	No target for the quarter
KPI 6: CSS	Executive Manager Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1 Q2 Q3 Q4	100%	87,5%	Implementation of mitigation actions did not take place this quarter some committee meetings did not pass resolutions that needed to be implemented. Meetings like LLF AND Training Committee meetings.	Circulation of resolutions for implementation of action plans immediately after such meetings will be effected.	Quarterly report Quarterly report Quarterly report Quarterly report	Executive Manager: Corporate Support Services	Not achieved

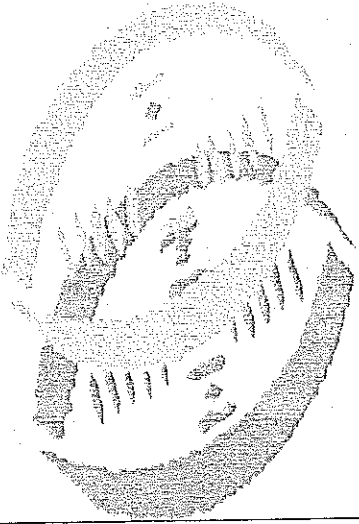


Mosale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome 9: Responsive, accountable, effective and efficient local government system															
Municipal Performance Indicator (MPI)															
Chapter 6 Transitioning to a low carbon economy															
To provide sustainable services to the community															
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT															
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
SDBI/ REF.NO	PLANNING LEVEL	MISGA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q1		0	A report requesting the Municipal Manager to approve the project was submitted and approved with there were no delays in BSC processes.	The report has been processed and ready for advert	Q2: Delivery note, Invoice	Executive Manager: Integrated Environmental Management	Not Achieved
								Q2	20						
								Q3							
								Q4							
KPI 2: IEM (649)	Executive Manager: Output	Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% Implementation of Hydro Survey & Drainage Construction project milestones in line with the approved scope of work.	%	New target	100%	Q1		100% Project completed (Phase1) and hand over done			Q2: Approved scope of work and inspection, progress report, milestone certificate	Executive Manager: Integrated Environmental Management	Evidence could not be verified (not achieved)
								Q2	100%						
								Q3							
								Q4							
KPA: LOCAL ECONOMIC DEVELOPMENT															
KPI 3: IEM (392)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q1	1000	0	Delay due to the procurement of PPE	Procurement done in franchises	Q1: Signed employment contracts and ID copies	Executive Manager: Integrated Environmental Management	Not achieved
								Q2							
								Q3							
								Q4							
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SDBI/ REF.NO	PLANNING LEVEL	MISGA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1					Q3-Q4: Internal Audit assessed OFCA para	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2							
								Q3	85%						
Q4	85%														
KPI 4: IEM (392)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% Implementation of AGSA Audit Action plans	%	New target	85%	Q1					Q1-Q4: Quarterly report	Executive Manager: Integrated Environmental Management	Not achieved
								Q2							
								Q3	100%						
								Q4	100%						
KPI 5: IEM (392)	Executive Manager: Output	Risk Management	All Wards	% Implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1		88%	Due to budget constraints IWM Plan could not be implemented	Explore external funding			
								Q2							
								Q3							
								Q4	100%						
KPA: FINANCIAL VIABILITY															
SDBI/ REF.NO	PLANNING LEVEL	MISGA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1					Q4: Proof of revenue collected	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2							
								Q3							
Q4	R50 Million														
KPI 6: IEM (392)	Executive Manager: Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1							
								Q2							
								Q3							
								Q4							



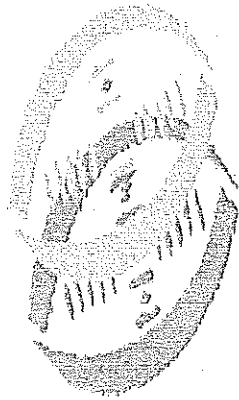
Mogaale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National 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: COMMUNITY DEVELOPMENT SERVICES															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS (513)	Executive Manager Output	Cds-Purchasing Of Library Furniture & Equipment -Ls_01	All Wards	Number of libraries supplied with furniture	Number	New KPI	22	Q1		-			Q4: Project plan, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	No target for the quarter
								Q2							
								Q3							
								Q4							
KPI 2: CDS (515)	Executive Manager Output	Purchase of ICT Equipment	All Wards	Number of libraries supplied with equipment	Number	New KPI	22	Q1		-			Q4: Project plan, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	No target for the quarter
								Q2							
								Q3							
								Q4							
KPI 3: CDS (513)	Executive Manager Output	Indigent registration	All Wards	Number of households registered for indigent support	New target	New KPI	18	Q1		-			Q4: Project plan, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	No target for the quarter
								Q2							
								Q3							
								Q4							
KPI 4: CDS (229)	Executive Manager Output	Indigent registration	All Wards	Number of households registered for indigent support	Number	4300	4500	Q1	1125	2021	Negative variance of 264. Registration of Pangoville Informal Settlement was canceled due to insufficient overtime allocation for working on weekends. This impacted negatively on planned registration for Q2.	To adjust the targets during the SDBIP review period and intensify the ward based registrations from quarter 3 in order to increase the number of registrations.	Q1-Q4: Quarterly indigent management report and indigent register	Executive Manager: Community Development Services	Not achieved
								Q2	1125						
								Q3	1125						
								Q4	1125						

KPA: FINANCIAL VIABILITY																					
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE						
KPI 5: CDS (235)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q1		-	-	-	Q4: SACR Expenditure Grant Report	Executive Manager: Community Development Services	No target for the quarter						
								Q2													
								Q3													
								Q4	100%												
KPI 6: CDS (237)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q1		-	-	-	Q4: HIV/AIDS Expenditure Grant	Executive Manager: Community Development Services	No target for the quarter						
								Q2													
								Q3													
								Q4	100%												
KPI 7: CDS (243)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1		-	-	-	Q4: Proof of revenue collected	Executive Manager: Community Development Services	No target for the quarter						
								Q2													
								Q3													
								Q4													
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE						
								Q1	100% of planned actions implemented							71%	1. Final Municipal report on progress on implementation of UJFWE Strategy not finalised at time of submission (SRR 1); 2. Relocation of the function to CDS still under dispute (SRR2)	Request EXCO's assistance around the timelines of submissions that require a consolidated Municipal approved submission	Q1-Q4: Quarterly report	Executive Manager: Community Development Services	Not achieved
								Q2	100% of planned actions implemented												
								Q3	100% of planned actions implemented												
Q4	100% of planned actions implemented																				
KPI 8: CDS (243)	Executive Manager Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1		-	-	-	Q1-Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services	No target for the quarter						
								Q2													
								Q3	85%												
								Q4	85%												
KPI 9: CDS (243)	Executive Manager Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q1		-	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services	No target for the quarter						
								Q2													
								Q3	85%												
								Q4	85%												



Mosaic City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome 9: Responsive, accountable, effective and efficient local government system															
Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 6: Transforming Human Settlements															
To foster a conducive environment for broad based economic development															
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	TIME VALIDATED SCORE
KPI 1: EDS (952 & 961)	Output	Reurbishment of Municipal Buildings and Chamber offices	Krugersdorp	% implementation of municipal building project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% implementation of planned activities	90%	Approval of site development plan is currently delay due to Electrical department having approved building plan. The above mentioned issue has created a bottleneck for the approval of the building plans. The construction of the ground floor slab was planned for completion at the end of the quarter, contractor has fallen behind scheduled in this regards.	Workshop between MCLM electrical department, MCLM project manager and consultant to resolve the matter. Contractor to furnish MCLM with acceleration plan for catching up to the programme.	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services	N/A (Achieved)
								Q2	100% implementation of planned activities						
								Q3	100% implementation of planned activities						
								Q4	100% implementation of planned activities						
KPI 2: EDS (952)	Executive Manager: Output	Tourism Management	All Wards	% Commercialisation of (Krugersdorp Game Reserve	%	New target	100%	Q1	100% implementation of planned activities	71%	Other mitigations are still in progress and to be completed in Q3 & Q4	Implementation of mitigation actions in the forth coming quarters. ToRs for the Business Forum to be presented at Council meeting. LED Review strategy still to be presented at Section 8).	Project Plan, Progress report & milestone certificate	Executive Manager: Economic Development Services	N/A (Achieved)
								Q2	100% implementation of planned activities						
								Q3	100% implementation of planned activities						
								Q4	100% implementation of planned activities						
KPI 3: EDS (321)	Executive Manager: Output	Grant expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1	25%	60%	More participants were recruited through COGTA in Q1	-	Project plan, Progress report & milestone certificate	Executive Manager: Economic Development Services	No target for the quarter
								Q2	50%						
								Q3	75%						
								Q4	100%						
KPA: FINANCIAL VIABILITY															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	TIME VALIDATED SCORE
KPI 3: EDS (321)	Executive Manager: Output	Grant expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1	25%	60%	More participants were recruited through COGTA in Q1	-	Project plan, Progress report & milestone certificate	Executive Manager: Economic Development Services	Achieved

KPI A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SDBP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MEASUREMENT SCORE
KPI 4: EDS (324)	Executive Manager: Output	Risk Management	All Wards	% Implementation of Strategic Risk register mitigations actions	%	New KPI	100%	Q1 Q2 Q3 Q4	100% of planned actions implemented 100% of planned actions implemented 100% of planned actions implemented 100% of planned actions implemented	68%	Other mitigations are still in progress as to be completed in Q3 & Q4	Implementation of mitigation actions in the forth coming quarters. ToRs for the Business Forum to be presented at Council meeting. LED Review strategy still to be presented at Section 80.	Q1-Q4: Quarterly report	Executive Manager: Economic Development Services	No: Achieved
KPI 5: EDS (324)	Executive Manager: Output	AGSA Audit Action Plans	All Wards	% Implementation of AGSA Audit Action plans	%	No findings	85%	Q1 Q2 Q3 Q4	95% 85%	-	-	-	Q3-Q4: Internal Audit assessed GPAs pairs	Executive Manager: Economic Development Services	No target for the quarter
KPI A: LOCAL ECONOMIC DEVELOPMENT															
SDBP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MEASUREMENT SCORE
KPI 6: EDS (338)	Executive Manager: Output	SMME Strategy	All Wards	Number of SMME Strategy approved by Council	Number	New KPI	1	Q1 Q2 Q3 Q4	1	-	-	-	Copy of the approved SMME strategy and Council Agenda/ Minutes/Resolutions	Executive Manager: Economic Development Services	No target for the quarter
KPI 7: EDS (324)	Executive Manager: Output	LED Strategy	All Wards	Number of reviewed LED Strategy approved by Council	Number	New KPI	1	Q1 Q2 Q3 Q4	-	-	-	-	Q4: Copy of the approved LED Strategy and Council Agenda/ Minutes/Resolutions	Executive Manager: Economic Development Services	No target for the quarter
KPI 8: EDS (324)	Executive Manager: Output	Cooperatives strategy	All Wards	Number Cooperatives strategy approved by Council	Number	New KPI	1	Q1 Q2 Q3 Q4	-	-	-	-	Q4: Copy of the approved Cooperatives Strategy and Council Agenda/ Minutes/Resolutions	Executive Manager: Economic Development Services	No target for the quarter
KPI 9: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	1520	550	Q1 Q2 Q3 Q4	550	651	-	-	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services	Achieved



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome															
NDP Chapter 1: Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal															
To provide sustainable services to the community															
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M.E. VALIDATED SCORE
Division: Fleet Management															
KPI 1: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of refuse compactor trucks purchased	Number	New Target	4	Q1	2	0	There was no funds available, funds were made available for only two (2) trucks and they have been ordered. It should be noted that building process takes 12 to 16 weeks.	Procurement in progress for the two (2) trucks	Q1-Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	2						
								Q3	-						
								Q4	-						
KPI 2: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of mechanical breakdown bakke purchased	Number	New Target	1	Q1	-	1	Delivery scheduled for January as December is a short month	-	Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	Achieved
								Q2	1						
								Q3	-						
								Q4	-						
KPI 3: CDS (813)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of road block bus purchased	Number	New Target	1	Q1	-	-	-	-	Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-						
								Q3	-						
								Q4	1						

SDIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
Division: Water and sanitation																
KPI 4: IDS (684)	Executive Manager: Output	IDS-Percy Steward Waste Water Treatment Works (WWTW) Refurbishment	37,39,29,26, 27,28,25,24, 22,21,20	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	%	93%	80%	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
								Q2								
								Q3								
								Q4								
KPI 5: IDS (683)	Executive Manager: Output	IDS-Flip Human Refurbishment	35,34,18,19, 16,15,14,13, 12,11,10,9,8, 7,6,5,4,3,2,1	% Process equipment & units refurbished in line with refurbishment project plan at Flip Human	%	87%	80%	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
								Q2								
								Q3								
								Q4								
KPI 6: IDS (692)	Executive Manager: Output	IDS Smart Conventional Water Meters_Fvids_W	All Wards	Number of prepaid water meters replaced with conventional water meters	Number	New Target	6500	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
								Q2								
								Q3								
								Q4								
KPI 7: IDS (837)	Executive Manager: Output	IDS-Rural and Informal Areas Water Supply	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New KPI	3Km	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
								Q2								
								Q3								
								Q4								
KPI 8: IDS (837)	Executive Manager: Output	IDS-Rural and Informal Areas Water Supply	Ward 30	Number of water connections at Tairion(Malshelapata)	Number	New target	700	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
								Q2								
								Q3								
								Q4								
KPI 9: IDS (837)	Executive Manager: Output	IDS-Rural and Informal Areas Water Supply	Ward 31	Number of Booster pumpstation constructed	Number	New Target	1	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
								Q2								
								Q3								
								Q4								

PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M &E VALIDATED SCORE	
Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Rand Water Bulk Water Feed Monitoring meters installed	Number	New Target	5	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
							Q2								
							Q3								Project Plan, Progress report & milestone certificate
							Q4					Progress report & milestone certificate			
Executive Manager: Output	IDS Zonal Water Meters X22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	300	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
							Q2								
							Q3					Project plan, progress report & milestone certificate			
							Q4					Progress report & milestone certificate			
Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk service connections	Number	New Target	35	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
							Q2								
							Q3					Project plan, progress report & milestone certificate			
							Q4					Progress report & milestone certificate			
Executive Manager: Output	IDS Smart Conventional water Meters_Indigent_w&s	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2600	Q1						Executive Manager: Infrastructure Development Services	No target for the quarter	
							Q2								
							Q3					Project Plan, progress report and milestone certificate			
							Q4					Progress report and milestone certificate			

SDB/IBUDS ET REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Energy Services															
KPI 14: IDS (719)	Executive Manager: Output	Installation of Electricity Meters - Indigents & Taxi rank	All Wards	Number of meters installed at Krugersdorp Taxi rank	Number	New Target	95	Q1	40	0	Shortage of meters in the market.	Meters are to be ordered as early as possible. Wiring has started and all the 95 meters will be completed by 3rd Quarter.	Project Plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	55						
								Q3							
								Q4							
KPI 15: IDS (719)	Executive Manager: Output	Indigents & Taxi rank	All Wards	Number of indigent meters installed	Number	New Target	500	Q1	100	0	Shortage of Electricity Meters and Ground-mounted Meter box in the market.	Roll-mounted Meter Boxes to be used and contractor to supply, install, overhead instead of underground system, test and commissioning	Project plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	150						
								Q3	150						
								Q4	100						
KPI 16: IDS (572)	Executive Manager: Output	Electrification Backlog - Munsiville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	% Completion of Bulk Electrical Infrastructure installed in line with the plan	%	New Target	100%	Q1	100%	100%		Project Plan, progress reports and milestones certificate	Executive Manager: Infrastructure Development Services	Evidence could not be verified/Not achieved)	
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 17: IDS (572)	Executive Manager: Output	Analog To Digital Meter Replacement_Ed 5	Ward 25 & 27	Number of households service connections installed	Number	New Target	711	Q1	200	70	Delay in completion of houses by the Department of Housing (DCH)	Meeting held with DCH to explain the delay in project progress	progress reports and milestones certificate/ List of Certificate of Compliance (COC)	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	451						
								Q3	260						
								Q4							
KPI 18: IDS (527)	Executive Manager: Output	Analog To Digital Meter Replacement_Ed 5	All Wards	Number of analog meters replaced with digital meters	Number	New Target	1800	Q1		0	Order has been placed with the service provider. Project delayed due to scope and budget clarification.	Project Plan	Executive Manager: Infrastructure Development Services	Not Achieved	
								Q2	800						
								Q3	800						
								Q4	800						

SDBIP/ BUDGET REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water															
KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0.35Km	Q1	0.35km	0%			Q1: Completion certificate and the close-out report	Executive Manager: Infrastructure Development Services	No submission
								Q2							
								Q3							
								Q4							
KPI 20: IDS (184)	Executive Manager: Output	MSCOA PROJECT Grants expenditure	All Wards	% expenditure on the Water Services Infrastructure grant (WSIG)	%	100%	100%	Q1		Mid-Year (1st and 2nd quarter) CUMULATIVE			MEASURES TAKEN TO IMPROVE PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q2							
								Q3							
								Q4	100%						
KPI 21: IDS (484)	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Integrated National Electrification Programme (INEP) Grant	%	100%	100%	Q1					MEASURES TAKEN TO IMPROVE PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q2							
								Q3							
								Q4	100%						

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 22: IDS (484)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q1					Q3-Q4: Internal Audit Manager: Infrastructure Development Services	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2							
								Q3	85%						
								Q4	85%						
KPI 23: IDS (484)	Executive Manager: Output	Risk Management	All Wards	% Implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	68%	Electricity Meter replacement projects delayed due to the challenges with suppliers and shortage in the market	Order for some meters is processed and awaiting delivery	Quarterly report	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	100% of planned actions implemented						
								Q3	100% of planned actions implemented						
								Q4	100% of planned actions implemented						



Mosale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome 8: 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: STRATEGIC INVESTMENT PROGRAMME															
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Division: Human Settlement and Real Estate															
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: SIP (913)	Executive Manager: Output	Sip-Leralong 15 Mega Litre (ML) New Reservoir	All Wards	% Implementation of Leralong 15ML New Reservoir project milestones (activities) in line with the project plan	%	Designs 60% completed	100%	Q1	100% Implementation of planned activities	67%	Delayed by consulting engineers with appointment of service providers to undertake specialist investigative studies	One milestone completed on the investigative studies	Project plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Not Achieved
								Q2	100% Implementation of planned activities						
								Q3	100% Implementation of planned activities						
								Q4	100% Implementation of planned activities						
KPI 2: SIP (913)	Executive Manager: Output	Sip-Leralong 5ML New Reservoir	All Wards	% Implementation of Leralong 5ML New Reservoir project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% Implementation of planned activities	85%	Dispute between municipality and contractor during early stages of the project resulted with deviation from planned program of second quarter	The Service Provider has revised programme of works to accelerate achievement of planned activities	Project Plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Evidence could not be verified (Not achieved)
								Q2	100% Implementation of planned activities						
								Q3	100% Implementation of planned activities						
								Q4	100% Implementation of planned activities						
KPI 3: SIP (916)	Executive Manager: Output	Brickvalla housing	30	Number of houses completed	Number	300	500	Q1	100	224	Contractors put more effort towards achieving 500 units by the end of December 2023	Quality assurance reports	Acting Executive Manager: Strategic Investment Programme	Achieved	
								Q2	100						
								Q3	200						
								Q4	100						
KPI 4: SIP (916)	Executive Manager: Output	Brickvalla housing	30	Km of roads and stormwater constructed	Km	New target	3.5 Km	Q1		-	-	Project plan, progress report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter	
								Q2							
								Q3							
								Q4							
KPI 5: SIP (916)	Executive Manager: Output	Brickvalla housing	30	% Completion of the Terlar/Bricvalla reservoir	%	100% planning milestones achieved	100%	Q1		-	-	Project plan	Acting Executive Manager: Strategic Investment Programme	No target for the quarter	
								Q2							
								Q3							
								Q4							

KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
% implementation of Roads Rehabilitation and Resurfacing project milestones in line with the plan	%	100%	100%	Q1		100%	-	-		Assistant Manager, Project Implementation Support	No target for the quarter
				Q2							
				Q3	100%						
				Q4	100%						
% completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	%	80%	100%	Q1	100%	100%	-	-	Q1: Completion certificate, progress report and milestone certificate	Acting Executive Manager, Strategic Investment Programme	Achieved
				Q2							
				Q3							
				Q4							
% implementation of Ga Mopale Sports Complex project milestones (activities) in line with the plan	%	90,80%	100%	Q1	100% implementation of planned activities	100% implementation of planned activities achieved	-	-	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager, Strategic Investment Programme	Achieved
				Q2	100% implementation of planned activities						
				Q3	100% implementation of planned activities						
				Q4	100% implementation of planned activities						
% implementation of Refurbishment of Krugersdorp Museum project milestones in line with the plan	%	50%	100%	Q1		-	-	-		Acting Executive Manager, Strategic Investment Programme	No target for the quarter
				Q2							
				Q3	100% implementation of planned activities						
				Q4	100% implementation of planned activities						

KPA: FINANCIAL VIABILITY 15%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MAE VALIDATED SCORE
KPI 9: SIP	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Integrated Urban Development Grant (IUDG)	%	100%	100%	Q1 Q2 Q3 Q4	100%	-	-	-	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
KPI 10: SIP	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Human Settlements Development Grant (HSDG)	%	100%	100%	Q1 Q2 Q3 Q4	100%	-	-	-	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MAE VALIDATED SCORE
KPI 11: SIP	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigation actions	%	New target	100%	Q1 Q2 Q3 Q4	100% of planned actions implemented 100% of planned actions implemented 100% of planned actions implemented 100% of planned actions implemented	100%	-	-	Q1-Q4: Quarterly report	Acting Executive Manager: Strategic Investment Programme	Achieved
KPI 12: SIP	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	No finding	85%	Q1 Q2 Q3 Q4	85% 85%	-	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Acting Executive Manager: Strategic Investment Programme	No target for the quarter



Mogale City

Local Municipality

Operational Layer

**MID-YEAR PERFORMANCE REPORT
2023/24**

Service Delivery and Budget Implementation Plan (SDBIP)



Mosabale 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															
SDBI/BUDGE T REF. NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	DEPARTMENT SCORE	MEASUREMENT SCORE
Internal Audit	KPI 1: CAE (202)	Manager Sub-Output	Assurance services	% Implementation of projects in line with the approved Internal Audit plan	%	100%	Q1	100%	94%	Auditor went on study leave and could not finish the audit	Time extended for the completion of the audit in the 3rd quarter.	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit	88%	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			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	1	1			Q2-Q4: Quality assurance report (Internal assessment)	Manager: Internal Audit	1	Achieved
						Q2									
						Q3									
						Q4									
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			Q1: Audit Committee Performance Evaluation Report/ Evaluation forms submitted to stakeholders	Manager: Internal Audit	-	Achieved
						Q2									
						Q3									
						Q4									
KPI 5: CAE (202)	Manager Sub-Output	Assurance services	Number of Audit Committee resolution registers submitted to EXCO	Number	4	4	Q1	1	2			Q1- Q4: Proof of submission to EXCO (Email) and updated FAC Resolution Register	Manager: Internal Audit	1	Achieved
						Q2									
						Q3									
						Q4									

SDBI/BUDGET REF. NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	DEPARTMENT SCORE	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 2024/25 FY and proof of submission to CAE for approval	Manager: Corporate Ethics	-	No target for the quarter	
							Q2	-	-	-	-	-	-			
							Q3	1	-	-	-	-	-			
							Q4	4	-	-	-	-	-			
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	8	-	-	Q1-Q4: Approved Ethics Projects Plan 2023/24 FY and proof of projects implemented	Manager: Corporate Ethics	4	Achieved	
							Q2	4	-	-	-	-	-			
							Q3	4	-	-	-	-	-			
							Q4	4	-	-	-	-	-			
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	Number of Investigations concluded	Number	New KPI	4	Q1	1	3	-	-	Q1-Q4: Proof of investigation report submitted to CAE (Final/Closure/ Progress)	Manager: Corporate Ethics	1	Achieved	
							Q2	1	-	-	-	-	-			
							Q3	1	-	-	-	-	-			
							Q4	1	-	-	-	-	-			
SDBI/BUDGET T. REF. NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	DEPARTMENT SCORE	M&E VALIDATED SCORE	
							Q1	100%	100%	-	-	-	Q1: Annual Plan & Progress report	Assistant Manager: Risk Management	-	Achieved
							Q2	100%	100%	-	-	-	Q2-Q4: Progress Report	-	-	
							Q3	100%	100%	-	-	-	-	-		
Q4	100%	100%	-	-	-	-	-									



Mosalem City

Local Municipality

National Outcome 9: Responsive, accountable, effective and efficient local government system																		
NDP Chapter																		
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/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 (1st and 2nd quarter) CUMULATIVE	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			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			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	2			Q1-Q4: Proof of submission to Secretariat	Manager: Performance Monitoring and Evaluation	Achieved			
								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 (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE			
								Q1										
								Q2										
								Q3	8									
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										

SDPI/BUDG ET REF-NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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	-	-	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	-	-	Q1 & Q4: Proof of submission to the MEC (Email)	Manager: Integrated Development Planning	Achieved
								Q2							
								Q3							
								Q4	2						

SDB/BU/DS ET/REF/NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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	All Wards	Number of co-branding (destination) partnerships entered into.	Number	4	4	Q1	2	2	-	-	-	Q2-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 10: OM (448)	Brand, Marketing and Events Management	All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	100%	-	-	-	Q1-Q4: List of requests supporting design samples and projects implemented	Manager: Corporate Communication and Customer Care	Achieved
							Q2	100%							
							Q3	100%							
							Q4	100%							
KPI 11: OM (453)	Quantity Indicator	All Wards	Number of external publications published	Number	1	3	Q1	1	3	Newletter produced Monthly vs Quarterly as initially anticipated	-	-	Q2-Q4: Copies of External Publications	Assistant Manager: Communications	Achieved
							Q2	1							
							Q3	1							
							Q4	1							
KPI 12: OM (445)	Quantity Indicator	All Wards	Number of interactive email signature updated	Number	3	12	Q1	3	2	Software activated only late in December	-	-	Q1-Q4: Screenshots of active email signature	Assistant Manager: Communications	Not Achieved
							Q2	3							
							Q3	3							
							Q4	3							
KPI 13: OM (434)	Adequacy Indicator	All Wards	% queries received versus attended to through the call Centre	%	80%	80%	Q1	80%	63%	System Downtime due to load shedding	-	-	Q1-Q4: Call Centre system report	Assistant Manager: Customer Care	Not Achieved
							Q2	80%							
							Q3	80%							
							Q4	80%							



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

Outcome 5: Responsive, accountable, effective and efficient local government system																		
Building a professional, capable, citizen-focused public service (NDP Chapter 13)																		
To provide efficient, effective and sustainable financial resource management services for the municipality																		
Municipal Financial Viability																		
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES																		
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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						Manager: Revenue Management	No target for the quarter				
							Q2											
							Q3											
							Q4											
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates on billing values 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					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%		Billed revenue exceeds budget due to the revenue budget being based on collectable revenue			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					Assistant Manager: Accounts Receivable	Achieved				
							Q2	3										
							Q3	3										
							Q4	3										
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE				
							Q1											
							Q2											
							Q3											
KPI 5: FMS (342)	Manager's Sub-output	OPCA	% Implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1						Manager: Credit Control	No target for the quarter				
							Q2											
							Q3											
							Q4											
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						Assistant Manager: Customer Accounts	No target for the quarter				
							Q2											
							Q3											
							Q4											
Division: Credit control																		

SDBI/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	ACTUAL QRT 2	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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							Manager: Expenditure	No target for the quarter
							Q2								
							Q3								
							Q4								
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						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						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	160 days						Assistant Manager: Creditors	Achieved
							Q2	160 days							
							Q3	150 days	147						
							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						Assistant Manager: Cost & Grant Management	Evidence could not be verified(Not achieved)
							Q2	10 working days							
							Q3	10 working days	10 working days						
							Q4	10 working days							
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							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						Manager: Budget and Treasury	Achieved
							Q2	3							
							Q3	3							
							Q4	3							

SOBIP/BUDGET REF. NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	ACTUAL QRT 2	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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	6			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	6			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			Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management	Achieved	
							Q2									
							Q3									
							Q4	1								



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

National Outcome															
Outcome 9 Responsive accountable effective and efficient local government system															
NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal															
To create a positive climate that ensures organizational and human resources development for effective service delivery															
KPA															
Institutional Development and Transformation															
DEPARTMENT: CORPORATE SUPPORT SERVICES															
SDP/IBUDGET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM /PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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 Q2 Q3 Q4	1	1	--	--	Q1: Proof of submission to the EM and copy of SOP on Litigation Management	Assistant Manager: Litigation Management	Achieved
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 Q2 Q3 Q4	1	1	--	--	Q1: Proof of submission to the EM and copy of SOP on Disciplinary Procedure	Manager: Legal services	Achieved
Contract management															
KPI 3: CSS (266)	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 Q2 Q3 Q4	1	1	--	--	Q1: Proof of submission to the EM and SOP on SCM SLA	Manager: Legal services	Achieved
SDP/IBUDGET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM /PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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 Q2 Q3 Q4	1	1	--	--	Q3: IPMS Standard Operations Procedure (SOP) and Proof of submission	Manager: Human Capital Management	No target for the quarter

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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	2	-	-	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	PROGRAMM PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	5	10	-	-	Q1-Q4: Signed Inspection Reports	Assistant Manager: Occupational Health and Safety	Achieved
								Q2	5						
								Q3	5						
Q4	5														
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	10	-	-	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	PROGRAMM PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	1	2	-	-	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation	Achieved
								Q2	1						
								Q3	1						
Q4	1														
Division: Corporate Administration															
KPI 7: CSS (290)	Quantity Indicator	Section 79 Committee Management	All Wards	Number of functionality analysis conducted on Section 79 Committees	Number	4	4	Q1	1	2	-	-	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	3.14 days	2 special council meetings held this quarter prompting urgent implementation of the resolutions hence the earlier circulation	-	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						

SDBI/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMM E/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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 Q2 Q3 Q4	1	1	--	--	Q1: Draft reviewed policy and proof of submission to EM	Assistant Manager: Records Management Services	Achieved
Division: Information Communication and Technology (ICT)															
KPI 10: CSS (299)	Output indicator	Network Maintenance	All Wards	% Network availability	%	91.7%	75%	Q1 Q2 Q3 Q4	75% 75% 75% 75%	65.57%	The civic centre and Main Library is off on the VOX report as these sites have moved to Vodacom. Some sites are not completed due to stolen infrastructure, i.e. electric cables and other sites are 100% without electricity supply making it impossible to have network as it depends on network towers functioning through electricity	A service provider has been appointed (VODACOM) where all sites will move to them and will be accurately reported during Q4	Q1: Draft reviewed policy and proof of submission to EM	Assistant Manager: Records Management Services	Not Achieved
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 Q2 Q3 Q4	-- -- 1 --	--	--	--	Q3: Proof of submission to the EM and draft revised policy	Manager: ICT	No target for the quarter
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 Q3 Q4	-- 1 -- --	2	Urgent sites required for service delivery	--	Q2: Project sign off report	Manager: ICT	Achieved



Mosale 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

SDSIP/BUDGET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MISE VALIDATED SCORE
KPI 1: IEM (362)	Executive Manager: Output	Development of Workflows/SOPs	All Wards	Number of service delivery workflow processes developed	Number	New KPI	6	Q1 Q2 Q3 Q4	6	9	The department had enough time to be able to review more than target. The target was put looking at what can be done during the time.	-	Q4: Copy of Workflows developed/SOPs	Executive Manager: Integrated Environmental Management	Achieved

Division: Environmental Management

KPI	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 Q2 Q3 Q4	30 days 30 days 30 days 30 days	28 days	Minimal variation of less than 10% due to improvement on internal admin processes (routing & signing of files)	-	Q1-Q4: Comments/letters sent and Register reflecting the number of days taken to comment	Manager: Environmental Management	Achieved
KPI 3: IEM (364)	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 Q2 Q3 Q4	15 days 15 days 15 days 15 days	6 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
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	2	-	Q1-Q4: Photos, Attendance registers and Quarterly Reports	Assistant Manager: Environmental Planning	Achieved	
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 Q2 Q3 Q4	15 days 15 days 15 days 15 days	6,3 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

SDEIP/BUDGET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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	-	-	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	Complaints 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	-	-	Q1-Q4 Complaints management register spreadsheet showing turnaround times and complaints received	Assistant Manager: Parks Management	Evidence could not be verified (Not 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	1	-	-	-	-	Assistant Manager: Environmental Protection	No target for the quarter
								Q2	1						
								Q3	1						
								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															
SDBI/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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		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							
								Q3							
								Q4							
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		8	Q1-Q4: Inspection report and attendance register	Assistant Manager: Support and Surveillance	Achieved
								Q2							
								Q3							
								Q4							
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		10	Q1-Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management	Achieved
								Q2							
								Q3							
								Q4							
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		8	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance	Achieved
								Q2							
								Q3							
								Q4							



Mosale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome - Building a professional, capable, citizen-focused public service (NDP Chapter 13)															
Chapter 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															
SDBP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS (246)	Output Indicator	Social development programmes	All Wards	Number of Social Development programmes implemented	Number	5	12	Q1	3	6			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	3	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%			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%	-	The function to provide pauper burials has been moved to West Rand District Municipality.		Q1-Q4: Quarterly report and referrals register.	Assistant Manager: Social Development Programmes	N/A
								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	2			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	HIV/AIDS grant funding	All wards	Number of people reached through HIV/AIDS door to door programme	Number	New KPI	368 000	Q1	92 000	196 802	Positive variance of 7459 due to increased participation and reporting of Global funded organisations in the HIV and Aids Multisectoral team		Q1-Q4: Quarterly report and statistics report	Assistant Manager: HIV and AIDS	Evidence could not be verified (Not achieved)
								Q2	92 000						
								Q3	92 000						
								Q4	92 000						

SD/BI/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	IM&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	1270	Insufficient personnel as By-Law officers were attending training	By-Law officers trained and certified to do joint duties. All traffic officers are eligible to conduct Roadblocks.	Q1-Q4: Quarterly report	Manager, Public Safety	Not Achieved
								Q2	1000						
								Q3	1000						
								Q4	512						
KPI 8: CDS (237)	Output Indicator	Public Safety	All wards	Number of Roads Safety Campaigns conducted	Number	110	120	Q1	40	80	Due to the school holidays for December the November trainings were increased	-	Q1-Q4: Quarterly report and attendance registers	Manager, Public Safety	Achieved
								Q2	20						
								Q3	20						
								Q4	40						
KPI 9: CDS (235)	Activity Indicator	Road marking	All wards	km of road painted	km	27,5km	80	Q1	-	64,8	There was delay in delivering of paints	Service provider only appointed in November 2023	Q2-Q4: Quarterly reports and statistics	Assistant Manager, Law Enforcement	Not Achieved
								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	18 723	Service provider delayed by the Department of Public Prosecutors approval of the application documentation for the use of speed cameras on MCLM roads	Continuous follow ups with the service provider.	Q1-Q4: Spreadsheets log for citations	Assistant Manager, 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%	-	-	Q1-Q4: Quarterly reports and proof of request attended to.	Assistant Manager, Security Management	Evidence could not be verified(Not 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	6787	Training for the By-Law officers resulted in a positive outcome of conducting more inspections.	-	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager, By-Law Enforcement	Evidence could not be verified(Not achieved)
								Q2	3000						
								Q3	3000						
								Q4	3000						

SD/BIP/SU DGET REF NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/EP PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	R&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	2	-	-	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	13	Shortage of staff	Appointment of the machine operators	Q1-Q4: Maintenance Report and photos before and after	Manager, Sport, Arts, Culture and Recreation	Not Achieved
								Q2	16						
								Q3	15						
								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	4	-	-	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager, Libraries	Achieved
								Q2	3						
								Q3	3						
								Q4	2						
Sport and Recreation															
KPI 16: CDS (241)	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation programmes implemented	Number	4	4	Q1	1	2	-	-	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	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MIE 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% 371	-	-	Q1-Q4 NaTIS L112:L131 Report RD323	Assistant Manager: DLTC & VTS	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% 2002	-	-	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%	100%	Q1	100%	100% 24 321	-	-	Q1-Q4 NaTIS Reports RD323 & R754	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 20: CDS (261)	Adequacy Indicator	Weightbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	100% 59	-	-	Q1-Q4 NaTIS BIQ	Assistant Manager: DLTC & VTS	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%	100%	Q1	100%	100% 10 562	-	-	Q1-Q4 NaTIS Report RD323	Assistant Manager: DLTC & VTS	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 system	%	100%	100%	Q1	100%	100% 40 511	-	-	Q1-Q4 NaTIS Report RD323	Assistant Manager: DLTC & VTS	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%	100%	Q1	100%	100% 9 923	-	-	Q1-Q4 NaTIS Report RD323	Assistant Manager: DLTC & VTS	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						

National Outcome 9: Responsive, accountable, effective and efficient local government system																		
NDP Chapter Strategic Goal																		
Building a professional, capable, citizen-focused public service (NDP Chapter 13)																		
To deliver affordable, quality and sustainable services to communities																		
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	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	MSE 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										
KPI 2: CDS	Executive Manager Output	Restocking 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										
KPI 3: CDS (513)	Executive Manager Output	Road Marking machinery	All Wards	Number of road marking machinery purchased	Number	TBC	2	Q1					To sit for Evaluation and Adjudication in order to speed up the appointment of a Service Provider on the 6 November 2023 and closed on the 8 December 2023.	Manager, SACR	Not Achieved			
								Q2										
								Q3										
								Q4										



Mosaic City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcomes														
NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements														
Strategic Goal														
Sustainable Services to the community														
Local Economic Development														
SDBP/BUDGET REF.NO	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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)	Merchant Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%		Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development	Achieved
KPI 2: EDS (318)	Business Inspections	All Wards	Number of business compliance inspections conducted	Number	1459	2000	Q1 Q2 Q3 Q4	500 500 500 500	1038	Joint raid operations were conducted with external & internal stakeholders		Q1-Q4: Quarterly Business inspections report and inspection checklists/forms	Assistant Manager: Business Development Services	Achieved
KPI 3: EDS (319)	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	Number	390	240	Q1 Q2 Q3 Q4	60 60 60 60	149	More individuals are prone to registering businesses towards year end and thus increasing the number of businesses registered within mogale city		Q1-Q4: list of registered businesses and proof of registration	Assistant Manager: Business Development Services	Achieved
Division: Development Planning														
SDBP/BUDGET REF.NO	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: EDS (338)	Development Planning	All Wards	% compliant development applications submitted to the MM	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%			Q1 - Q4 Proof of Submission to MM & Registers of Completion / Complete applications	Manager: Development planning	Achieved
KPI 5: EDS (330)	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	65	90	Q1 Q2 Q3 Q4	15 25 25 25	99	the total number was increased due to joint operation conducted as loop-inspections with by-law enforcement.		Q1 - Q4: Inspection register & Notices	Manager: Development planning	Achieved
KPI 6: EDS (333)	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Application to the Station 80: Portfolio Committee	Time bound	30 days	30 days	Q1 Q2 Q3 Q4	30 days 30 days 30 days 30 days	-	No Application was compliant		Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio Committee	Manager: Development planning	N/A
KPI 7: EDS (333)	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 Q2 Q3 Q4	30 days 30 days 30 days 30 days	13 days			Q1-Q4: Draft agenda index and the list of opposed applications showing turnaround times	Manager: Development planning	Achieved

SDBI/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	W&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	3467	More building inspections were attended to as more applications for new developments were approved, building inspections, complaints 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 (Response 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	2.5 days	Inspections were attended to within the specified period as per complaints received. Extra assistant from Assistant Manager to attend to complaints.		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	14 days	Stringent follow up on comments from the owner/draftsman		Q1-Q4: Summary 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	1 days	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	1,81 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	880	Q1	170	433	Inspections were conducted 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 Development															
SDB/BUDGET REF: NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 14: EDS (386)	Manager's sub-output	Township Tourism Youth Learns/ship on Food and beverage	All Wards	Number of youth trained on Tourism, food and beverages	Number	New KPI	25	Q1	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 (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	Q1	1	1			Q2&Q4: Attendance Registers and minutes/report	Manager: Tourism Development	Achieved	
							Q2								
							Q3								
							Q4								
KPI 16: EDS (389)	Quantity Indicator	MCLM Tourism Infrastructure Inspections	All Wards	Number of inspections conducted on Tourism related infrastructure	Number	New KPI	Q1	1	11	More inspections conducted -additional Personnel within the Division		Q1-Q3: Inspections report	Assistant Manager: Information and Transformation	Achieved	
							Q2	2							
							Q3	2							
							Q4								
KPI 17: EDS (389)	Quantity Indicator	Small, Medium & Micro Enterprises (SMMEs) Tourism Awareness	All Wards	Number of Tourism awareness campaigns conducted	Number	New KPI	Q1	1	1			Q1&Q3: Inites, Attendance register and Report	Assistant Manager: Product development and Implementation Support	Achieved	
							Q2								
							Q3	1							
							Q4								
KPI 18: EDS (387)	Quantity Indicator	Tourism capacity building for SMMEs	All Wards	Number of capacity building sessions conducted for SMMEs	Number	New KPI	Q1	1	1			Q2&Q3: Inites, Attendance register and Report	Assistant Manager: Product development and Implementation Support	Achieved	
							Q2	1							
							Q3	1							
							Q4								



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP Chapter Strategic Goal																
Building a professional capable citizen focused public service NDP Chapter 13																
To deliver affordable, quality and sustainable services to communities																
KPA: Basic Service Delivery and Infrastructure within Infrastructure Services																
Division: Fleet Management																
SDBIP/ BUDGET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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 Superfit trucks inspected in compliance with OHS Act Regulation No. 65 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/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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 (069)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	70%	70%	Q1	70%	71%	All Services request attended to	-	Q1- Q4: List of request received and the Quarterly progress report	Assistant Manager: Road Network Management	Achieved	
								Q2	70%	71%	-	-				
								Q3	70%	97%	Most requests were carried from previous months	-	Q1- Q4: List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance	Achieved	
								Q4	70%	97%	-	-				
KPI 4: IDS (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	85%	80%	Q1	80%	81%	-	-	Q1- Q4: List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering	Achieved	
								Q2	80%	81%	-	-				
								Q3	80%	81%	-	-				
								Q4	80%	81%	-	-				
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 (1st and 2nd quarter) CUMULATIVE	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%	-	-	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services	Achieved	
								Q2	70%	70%	-	-				
								Q3	70%	70%	-	-				
								Q4	70%	70%	-	-				
KPI 6: IDS (055)	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%	-	-	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance	Achieved	
								Q2	70%	70%	-	-				
								Q3	70%	70%	-	-				
								Q4	70%	70%	-	-				

SOBIBU DSET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: IDS (059)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	70%	Q1	70%	70%			Q1-Q4: Job Cards and register of complaints received and attended to.	Assistant Manager: Water distribution and Network	Achieved
								Q2	70%						
								Q3	70%						
								Q4	70%						
KPI 8: IDS (050)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	Number of Chemical toilets serviced	Number	New KPI	2526	Q1	2526	2526			Q1-Q4: Quarterly report with a number of chemical toilets & frequency of cleaning, services 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	6	The shortfall of 40 was incorrectly specified as informal settlements rather than municipal sites	Scheduled SDBIP revision for the amendment of the indicator	Q1-Q4: Quarterly report with the list of settlements/areas provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects	Not Achieved
								Q2	45						
								Q3	45						
								Q4	45						
KPI 10: IDS (081)	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			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

SDRP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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: Sewerage Waste Treatment Works	No target for the quarter
								Q2							
								Q3							
								Q4	1						
KPI 12: IDS (162)	Quality Indicator	File 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: Sewerage Waste Treatment Works	No target for the quarter
								Q2							
								Q3							
								Q4	1						
KPI 13: IDS (488)	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: Sewerage Waste Treatment Works	No target for the quarter
								Q2							
								Q3	40%			Q3: Progress report with 40% completed maintenance milestones as per the plan.			
								Q4	50%			Q4: Progress report with 50% completed maintenance milestones as per the plan.			
SDRP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	Q1					Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewerage Waste Treatment Works	M&E VALIDATED SCORE
								Q2							
								Q3	40%			Q3: Progress report with 40% completed maintenance milestones as per the plan.			
								Q4	50%			Q4: Progress report with 50% completed maintenance milestones as per the plan.			
KPI 14: IDS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	1-16, 36,	% Completion of maintenance milestones in line with maintenance plan	%	37%	50%	Q1					Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewerage Waste Treatment Works	No target for the quarter
								Q2							
								Q3	40%			Q3: Progress report with 40% completed maintenance milestones as per the plan.			
								Q4	50%			Q4: Progress report with 50% completed maintenance milestones 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			Samples not received due to water interruptions, water tankers in for maintenance, chemicals & micro biological media not available due to SCM procedures. No advertisement as yet. Order numbers for urgent chemicals not received for 3 quotation basis.		Q1-Q4: Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services	Not Achieved
								Q2							
								Q3	97%			Tenders in process to be advertised- last BSC held on 6 Dec 23. No advertisement as yet. RFO submitted in Dec 23.			
								Q4	97%						

National Outcome 8: Responsive, accountable, effective and efficient local government system															
NDP Chapter 3: Economy and employment, Chapter 4: Economic Infrastructures, Chapter 8: Transforming Human Settlements															
Strategic Goal															
DEPARTMENT: STRATEGIC INVESTMENT PROGRAM/IME															
Division: Human Settlement and Real Estate															
SDB/IB URGENT REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	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	40	-	-	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	30	-	-	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	-						
SDB/IB URGENT REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Trade and Investment promotions															
KPI 4: SIP	Quantity Indicator	Investment and incentive policy	All Wards	Number of investment and incentive policy submitted to the Acting EM	Number	New KPI	1	Q1	1	1	-	-	Q1: Draft Policy and Proof of submission to the AEM	Assistant Manager: Trade and Investment promotion	Achieved
								Q2	-						
								Q3	-						
								Q4	-						
KPI 6: SIP	Quantity Indicator	Municipal Socio-economic review and Outlook	All Wards	Number of economic synthetic report submitted to EXCO	Number	0	1	Q1	-	-	-	-	Q4: Economic synthetic report	Assistant Manager: Trade and Investment promotion and proof of submission to EXCO	No target for the quarter
								Q2	-						
								Q3	-						
								Q4	1						

National Outcome 8: responsive, accountable, effective and efficient local government system															
NDF Chapter: Building a professional, capable, citizen-focused public service (NDF 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	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MID-YEAR (1st and 2nd quarter) CUMULATIVE	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	RE-VALIDATED SCORE
KPI 1: SIP (793)	Executive Manager Output	Pr3: Kagiso Ex.13 Roads and Stormwater	All Wards	% implementation planning milestones for Pr3: Kagiso Ex.13 Roads and Stormwater	Number	New target	1	Q1	-	-	-	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	Achieved
								Q2	100%	-	-	-	-		
								Q3	-	-	-	-	-		
								Q4	-	-	-	-	-		
KPI 2: SIP (651)	Executive Manager Output	Pr10: Rietvallei Ex. 1 And Proper	All Wards	% implementation planning milestones for Pr10: Rietvallei Ex. 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	Achieved
								Q2	100%	-	-	-	-		
								Q3	-	-	-	-	-		
								Q4	-	-	-	-	-		
KPI 3: SIP (513)	Executive Manager Output	Pr5: Rietvallei Ex.5 Roads And Stormwater	All Wards	% implementation planning milestones for Pr5: Rietvallei Ex.5 Roads and Stormwater	Number	100% phase 2 completed	100%	Q1	-	-	-	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programmer	Achieved
								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	-	-	-	-	Q1: Project plan and progress report	Assistant Manager: Catalytic Investment Programme	Achieved
								Q2	-	-	-	-	-		
								Q3	-	-	-	-	-		
								Q4	-	-	-	-	-		

