



Mogale City

Local Municipality

2020/21

TOP LAYER
DRAFT

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



Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

2020/21 Draft Service Delivery and Budget Implementation Plan

Outcome 9: Responsive, accountable, effective and efficient local government system										
Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic goal: To ensure accountable governance within the municipality										
OFFICE OF THE MUNICIPAL MANAGER										
Good Governance and Public Participation 20%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A	Outcome	Audit Action Plans	% implementation of AG Audit Action plans	15%	%	100%	100%	Q1	–	All Executive Managers & CFO
								Q2	–	
								Q3	–	
								Q4	100%	
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1	–	All Executive Managers & CFO & Chief Audit Executive
								Q2	–	
								Q3	–	
								Q4	100%	
KPA: FINANCIAL VIABILITY 40%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C	Outcome	Finance Management	Improved working capital	25%	Ratio	0.8:1	1.2:1	Q1	–	Chief Financial Officer
								Q2	–	
								Q3	–	
								Q4	1.2:1	
KPI D	Outcome	Finance Management	% revenue growth	5%	%	1%	1%	Q1	–	Chief Financial Officer, EM: IEM, EM: UMS & EM: EDS
								Q2	–	
								Q3	–	
								Q4	1%	
KPI E	Outcome	Finance Management	% spent on grants funded capital projects	5%	%	85%	90%	Q1	10%	EM: PWRT, EM: UMS, EM: EDS
								Q2	45%	
								Q3	65%	
								Q4	90%	
KPI F	Outcome	Indigent Management	Number of indigent households with access to free basic services	5%	Number	10 400	11 400	Q1	–	Chief Financial Officer and EM: CDS
								Q2	–	
								Q3	–	
								Q4	11400	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G	Outcome	Labour disputes	% of labour disputes (grievances) resolved	5%	%	New Target	70%	Q1	–	Executive Manager Corporate Support Services
								Q2	–	
								Q3	–	
								Q4	70%	
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 25%										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI H	Outcome	Service Delivery	% households with access to services as defined in terms of Section 43 of MSA	25%	%	85%	91%	Q1	–	Executive Managers: UMS and DIEM
								Q2	–	
								Q3	–	
								Q4	91%	
KPA: LOCAL ECONOMIC DEVELOPMENT 10%										
KPI I	Outcome	Job Opportunities	Number of job opportunities created	5%	Number	1379	1417	Q1	–	All Executive Managers, and CFO
								Q2	–	
								Q3	–	
								Q4	1417	
KPI J	Outcome	Youth employment	Number of youth employment opportunities created	5%	Number	New target	157	Q1	–	All Executive Managers, and CFO
								Q2	–	
								Q3	–	
								Q4	157	



Mogale City

Local Municipality

INTERNAL AUDIT - 00

NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 95%										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/001	Output	Internal Audit Plan	All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1	1	Chief Audit Executive
									Q2	-	
									Q3	-	
									Q4	-	
KPI A/002	Output		All Wards	% of Approved Internal Audit Plan implemented	60%	%	92%	100%	Q1	100%	Chief Audit Executive
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI A/003	Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	10%	%	New Target	100%	Q1	100%	Chief Audit Executive
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI A/004	Output		All Wards	No. of the reviewed Ethics management Program submitted to the MM	10%	Turn around time	New Target	1	Q1	-	Chief Audit Executive
									Q2	-	
									Q3	-	
									Q4	1	
KPI A/005	Output	Auditor general's Action Plans assessment	All Wards	No. of Internal Audit reviewed OPCA action plans submitted to Audit Committee	5%	Number	New Target	3	Q1	1	Chief Audit Executive
									Q2	-	
									Q3	1	
									Q4	1	
KPI A/006	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation of Management Action Plans	2%	Number	New Target	4	Q1	1	Chief Audit Executive
									Q2	1	
									Q3	1	
									Q4	1	
KPI B/007	Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	3%	%	New Target	100%	Q1	-	Chief Audit Executive
									Q2	-	
									Q3	-	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/008	Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	10 days	Q1	10 days	Chief Audit Executive
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	



Mogale City

Local Municipality

STRATEGIC MANAGEMENT SERVICES - 10

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goals	To ensure accountable governance within the municipality and To strengthen community participation										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 75%										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/101	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Long term development plan (2035) approved	5%	Number	New Target	1	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	–	
									Q4	1	
KPI B/102	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Business Continuity policy approved	8%	Number	New Target	1	Q1	–	Executive Manager: Strategic Management Services
									Q2	1	
									Q3	–	
									Q4	–	
KPI B/103	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Departmental business process flow approved	10%	Number	New Target	10	Q1	1	Executive Manager: Strategic Management Services
									Q2	3	
									Q3	3	
									Q4	3	
KPI B/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	15%	Number	New Target	3	Q1	–	Executive Manager: Strategic Management Services
									Q2	1	
									Q3	1	
									Q4	1	
KPI A/105	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of AG Audit Action plans	20%	%	New Target	100%	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI A/106	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q1	100%	Executive Manager: Strategic Management Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/107	Executive Manager Output	SMS - Strategic Support	All Wards	No. of reviewed IGR strategy submitted to the MM	5%	Number	New Target	1	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	1	
									Q4	–	
KPI B/1XX	Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	2%	%	New Target	100%	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	–	
									Q4	100%	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 20%

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/108	Executive Manager Output	Corporate Communication and Customer care	All Wards	No. of External Communication strategy approved	5%	Number	New Target	1	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	–	
									Q4	1	
KPI G/109	Executive Manager Output		All Wards	No. of Integrated customer care plan approved	10%	Number	New Target	1	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	–	
									Q4	1	
KPI G/110	Executive Manager Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	10 days	Q1	10 days	Executive Manager: Strategic Management Services
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	

KPA: LOCAL ECONOMIC DEVELOPMENT 2%

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/111	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	2%	Number	New target	10	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	10	
									Q4	–	
KPI J/112	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	3%	Number	New target	6	Q1	–	Executive Manager: Strategic Management Services
									Q2	–	
									Q3	–	
									Q4	6	



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES - 20

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES-20											
KPA	KPA: FINANCIAL VIABILITY 50%										
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C/201	CFO's output	Revenue Management	All Wards	% Revenue collected	10%	%	92%	88%	Q1	80%	Chief Financial Officer
									Q2	85%	
									Q3	87%	
									Q4	88%	
KPI D/202	CFO's output		All Wards	Number of revenue enhancement strategy reviewed	10%	Number	New target	1	Q1		Chief Financial Officer
									Q2		
									Q3	-	
									Q4	1	
KPI C/203	CFO's output	Expenditure Management	All Wards	No. of days taken to pay creditors	5%	Number	120 days	80 days	Q1	120 days	Chief Financial Officer
									Q2	110 days	
									Q3	100 days	
									Q4	80 days	
KPI D/204	CFO's output	Valuations	All Wards	% completeness of valuation roll	5%	%	100%	100%	Q1	100%	Chief Financial Officer
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI C/205	CFO's output	Asset Management	All Wards	% completeness of the asset register	10%	%	New target	100%	Q1	100%	Chief Financial Officer
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI E/206	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant	10%	%	New target	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	100%	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 35%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/207	CFO's output	AG Action Plans	All Wards	% implementation of finance related AGSA Audit Action plans	10%	%	100%	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	100%	
									Q4	100%	
KPI B/208	CFO's output	Financial reporting and Compliance	All Wards	% of the MFMA implementation plan	15%	%	100%	100%	Q1	100%	Chief Financial Officer
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/210	CFO's output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	New Target	100%	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/211	CFO's output	Labour relations management	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	10 days	Q1	10 days	Chief Financial Officer
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 10%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/211	CFO's output	Youth exposure to employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	New target	10	Q1	-	Chief Financial Officer
									Q2	-	
									Q3	-	
									Q4	10	
KPI B/212	CFO's output	Procurement	All Wards	% implementation of the procurement plan	5%	Number	New target	100%	Q1	100%	Chief Financial Officer
									Q2	100%	
									Q3	100%	
									Q4	100%	



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES - 30

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: CORPORATE SUPPORT SERVICES - 30											
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 45%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/301	Executive Manager Output	Human Resources Management	All wards	No. of Human Resources workflows developed	20%	Number	New Target	3	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	1	
									Q4	2	
KPI G/302	Executive Manager Output	By-law development process	All wards	No. of SOP on By-law development approved	5%	Number	New Target	1	Q1	–	Executive Manager: Corporate Support Services
									Q2	1	
									Q3	–	
									Q4	–	
KPI B/303	Executive Manager Output	Litigation	All wards	No. of litigation management SOP approved	10%	Number	New Target	1	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	1	
KPI G/304	Executive Manager Output	Workplace Skills Plan	All wards	% implementation of the Workplace Skill Plan	5%	%	New Target	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPI G/305	Executive Manager Output	Records Management	All wards	No. of the reviewed records management policy submitted to the MM	5%	Number	New Target	1	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	1	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 45%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/307	Executive Manager Output	AG Action Plans	All wards	% implementation of AG Audit Action plans	10%	%	New Target	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI B/308	Executive Manager Output	Regulatory Legal Compliance	All wards	No. of regulatory compliance framework approved	10%	Number	New Target	1	Q1	–	Executive Manager: Corporate Support Services
									Q2	1	
									Q3	–	
									Q4	–	
KPI G/309	Executive Manager Output	Labour Relations	All wards	No. of Labour Relations Management strategy submitted to the MM	10%	Number	New Target	1	Q1	–	Executive Manager: Corporate Support Services
									Q2	1	
									Q3	–	
									Q4	–	
KPI G/310	Executive Manager Output	ICT Governance	All wards	% ICT Governance Framework Action Plan implemented	10%	%	New Target	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPI B/311	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: LOCAL ECONOMIC DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/312	Executive Manager Output	Youth employment	All wards	No. of youth exposed to employment opportunities	5%	Number	New Target	12	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	12	
KPI J/313	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	5%	40	New Target	45	Q1	–	Executive Manager: Corporate Support Services
									Q2	–	
									Q3	–	
									Q4	45	



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 25%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON
KPI H/401	Executive Manager: Output	Refuse removal	All Wards	% households with access to refuse removal services	25%	%	86%	89%	Q1	88%	Executive Manager: Integrated Environmental Management
									Q2	88%	
									Q3	88%	
									Q4	89%	
KPA: LOCAL ECONOMIC DEVELOPMENT 20%											
KPI I/405	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	10%	Number	New target	10	Q1		Executive Manager: Integrated Environmental Management
									Q2		
									Q3	10	
									Q4		
KPI J/406	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	10%	Number	350	379	Q1	-	Executive Manager: Integrated Environmental Management
									Q2	-	
									Q3	-	
									Q4	379	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%											
KPI B/407	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	New target	100%	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI B/408	Executive Manager: Output	Waste Management	All Wards	No. of Integrated Waste Management By-laws finalised	15%	Number	New target	1	Q1	1	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	–	
KPI B/409	Executive Manager: Output	Climate change	All Wards	No. of business plan for Climate change projects submitted to the MM	10%	Number	3	2	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	1	
									Q3	–	
									Q4	1	
KPI B/410	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: FINANCIAL VIABILITY 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON
KPI C/411	Executive Manager: Output	Reveune	All Wards	Total rand value generated through cemeteries	10%	Rand value	New target	R1 638 692	Q1	–	Executive Manager: Integrated Environmental Management
									Q2	–	
									Q3	–	
									Q4	R1 638 692	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT	RESPONSIBLE PERSON
KPI G/412	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Days	New target	10 days	Q1	10 days	Executive Manager: Integrated Environmental Management
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES - 50

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 43%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/501	Executive Manager: Output	Public Safety	All Wards	% implementation of Public Safety Law Enforcement programmes	7%	%	100%	100%	Q1	100%	Executive Manager: Community Development Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	8%	Number	4920	6033	Q1	633	Executive Manager: Community Development Services
									Q2	1800	
									Q3	1800	
									Q4	1800	
KPI B/503	Executive Manager: Output	Social development	All Wards	No. social development programmes implemented	7%	Number	45	35	Q1	-	Executive Manager: Community Development Services
									Q2	13	
									Q3	11	
									Q4	11	
KPI B/504	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of sports and recreation programmes implemented	7%	Number	8	6	Q1	-	Executive Manager: Community Development Services
									Q2	2	
									Q3	2	
									Q4	2	
KPI B/505	Executive Manager: Output		All Wards	No. of Library programmes implemented	7%	Number	8	6	Q1	-	Executive Manager: Community Development Services
									Q2	2	
									Q3	2	
									Q4	2	
KPI B/506	Executive Manager: Output	All Wards	No. of arts and culture programmes implemented	7%	Number	12	9	Q1	-	Executive Manager: Community Development Services	
								Q1	3		
								Q2	3		
								Q3	3		

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/507	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	15%	%	New target	100%	Q1	-	Executive Manager: Community Development Services
									Q2	-	
									Q3	-	
									Q4	100%	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/508	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%		Q1	-	Executive Manager: Community Development Services
									Q2	-	
									Q3	-	
									Q4	100%	
KPI B/509	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	5%	Number	4	4	Q1	4	Executive Manager: Community Development Services
									Q2	4	
									Q3	4	
									Q4	4	
KPI B/510	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1	-	Executive Manager: Community Development Services
									Q2	-	
									Q3	-	
									Q4	100%	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/511	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	15%	Days	10 days	10 days	Q1	10 days	Executive Manager: Community Development Services
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 7%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/512	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	2%	Number	195	210	Q1	-	Executive Manager: Community Development Services
									Q2	-	
									Q3	-	
									Q4	210	
KPI J/513	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	40	60	Q1	-	Executive Manager: Community Development Services
									Q2	-	
									Q3	-	
									Q4	60	



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES - 60

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES - 60											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 15%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/601	Executive Manager: Output	Krugersdorp Taxi Rank	All Wards	% completion of project milestones in line with the plan	15%	%	New target	100%	Q1	100%	Executive Manager: Economic Development Services
									Q2	-	
									Q3	-	
									Q4	-	
KPA: FINANCIAL VIABILITY 13%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Total Rand value generated within the Department	13%	Rand value	R2 500 000	R4 000 000	Q1		Executive Manager: Economic Development Services
									Q2	R1,300,000	
									Q3	R1,300,000	
									Q4	R1,400 000	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 35%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/605	Executive Manager: Output	Development Applications	All Wards	% approval of compliant development applications (SPLUMA)	20%	%	100%	100%	Q1	100%	Executive Manager: Economic Development Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI A/606	Executive Manager: Output	AG Audit Action Plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1	-	Executive Manager: Economic Development Services
									Q2	-	
									Q3	100%	
									Q4	100%	
KPI B/607	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1	-	Executive Manager: Economic Development Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 15%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/608	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	15%	Days	10 days	10 days	Q1	10 days	Executive Manager: Economic Development Services
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: LOCAL ECONOMIC DEVELOPMENT 22%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/ 609	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	7%	Number	1490	1497	Q1	700	Executive Manager: Economic Development Services
									Q2	400	
									Q3	197	
									Q4	200	
KPI I/609	Executive Manager: Output	Employment opportunities	All Wards	No. of EPWP employment opportunities created	15%	Number	50	50	Q1	-	Executive Manager: Economic Development Services
									Q2	20	
									Q3	20	
									Q4	10	



Mogale City

Local Municipality

UTILITIES MANAGEMENT SERVICES - 70

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 70											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/701	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	7%	7%	Q1	7%	Executive Manager: Utilities Management Services
									Q2	7%	
									Q3	7%	
									Q4	7%	
KPI H/702	Executive Manager: Output	Water losses	All Wards	% water losses measured	15%	%	15%	15%	Q1	15%	Executive Manager: Utilities Management Services
									Q2	15%	
									Q3	15%	
									Q4	15%	
KPI H/703	Executive Manager: Output	Electricity services	All Wards	% of households with access to electricity	10%	%	87%	89%	Q1	87%	Executive Manager: Utilities Management Services
									Q2	88%	
									Q3	88%	
									Q4	89%	
KPI H/704	Executive Manager: Output	Sanitation services	All Wards	% households with access to sanitation services	10%	%	89%	90%	Q1	87%	Executive Manager: Utilities Management Services
									Q2	88%	
									Q3	89%	
									Q4	90%	
KPI H/705	Executive Manager: Output	Water services	All Wards	% of households with access to water services	10%	%	93%	95%	Q1	93%	Executive Manager: Utilities Management Services
									Q2	94%	
									Q3	94%	
									Q4	95%	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: FINANCIAL VIABILITY 20%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI D/706	Executive Manager: Output	New installations	All Wards	% new meters installed in line with applications received	20%	%	New target	100%	Q1	100%	Executive Manager: Utilities Management Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/707	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	New target	100%	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI B/7XX	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1	–	Executive Manager: Utilities Management Services
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 8%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/708	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	8%	Days	New target	10 days	Q1	10 days	Executive Manager: Utilities Management Services
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 2%											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/709	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	1%	Number	New target	25	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	25	
									Q4	–	
KPI J/710	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	1%	Number	178	228	Q1	–	Executive Manager: Utilities Management Services
									Q2	–	
									Q3	25	
									Q4	203	



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT - 80

2020/21 Draft Service Delivery and Budget Implementation Plan

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: Public Works, Roads & Transport - 80											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 60%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	12%	%	70%	85%	Q1	70%	Executive Manager: Public Works, Roads and Transport
									Q2	70%	
									Q3	85%	
									Q4	85%	
KPI B/802	Executive Manager: Output	Roads Maintenance	Rural wards	% roads maintained in line with the plan	12%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/805	Output Indicator	Roads and Stormwater	All Wards	% completion of project(Roads and Storm water construction) milestones in line with the project plan	12%	%	New KPI	100%	Q1	100%	Assistant Manager: Roads Network Management
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/807	Output Indicator		All Wards	% completion of project(Roads and Storm water construction) milestones in line with the project plan	12%	%	0%	100%	Q1	100%	Assistant Manager: Roads Network Management
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI B/808	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	12%	%	New target	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	

2020/21 Draft Service Delivery and Budget Implementation Plan

KPA: FINANCIAL VIABILITY 18%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/809	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the IUDG grant	18%	%	New target	100%	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/810	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	3%	%	New target	100%	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	100%	
									Q4	100%	
KPI B/811	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	2%	%	New Target	100%	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	100%	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/812	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Timeframe (Days)	10 days	10 days	Q1	10 days	Executive Manager: Public Works, Roads and Transport
									Q2	10 days	
									Q3	10 days	
									Q4	10 days	
KPA: LOCAL ECONOMIC DEVELOPMENT 7%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI E/813	Executive Manager: Output	Project Management	All Wards	% implementation of PMU projects in line with the plan	2%	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI I/807	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	3%	Number	New target	40	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	40	
KPI J/808	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	2%	Number	557	584	Q1	–	Executive Manager: Public Works, Roads and Transport
									Q2	–	
									Q3	–	
									Q4	584	