



Mogale City

Local Municipality

2020/21

TOP LAYER

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

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Mogale City

Local Municipality

OFFICE OF THE MUNICIPAL MANAGER

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2020/21 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%	%	98%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	All Executive Managers & CFO
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	5%	%	78%	100%	Q1 Q2 Q3 Q4	20% 100% 100% 100%	All Executive Managers & CFO & Chief Audit Executive

KPA: FINANCIAL VIABILITY 35%

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	20%	Ratio	0.8:1	1.2:1	Q1 Q2 Q3 Q4	0.8:1 0.8:1 0.8:1 0.8:1	Chief Financial Officer
KPI D	Outcome		% revenue growth	5%	%	9%	1%	Q1 Q2 Q3 Q4	10% 45% 65% 90%	Chief Financial Officer, EM: IEM, EM: UMS & EM: EDS
KPI E	Outcome		% spent on conditional grants allocated	5%	%	85%	90%	Q1 Q2 Q3 Q4	500 1500 1500 1500	EM: PWRT, EM: UMS, EM: EDS, CSS, EDS, CDS & CFO
KPI F	Outcome		Number of indigent households with access to free basic services	5%	Number	6 827	5 000	Q1 Q2 Q3 Q4	500 1500 1500 1500	Chief Financial Officer and EM: CDS

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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%	%	71%	70%	Q1	=	Executive Manager Corporate Support Services
								Q2	=	
								Q3	=	
								Q4	70%	
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30%										
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	30%	%	96%	96%	Q1	=	Executive Managers: UMS and DIEM
								Q2	=	
								Q3	=	
								Q4	96%	
KPA: LOCAL ECONOMIC DEVELOPMENT 10%										
KPI I	Outcome	Job Opportunities	Number of employment opportunities created	5%	Number	1135	1110	Q1	5	Executive Managers: UMS, DIEM, PWR & T EDS, CDS, SMS, CSS
								Q2	=	
								Q3	30	
								Q4	1075	
KPI J	Outcome	Youth employment	Number of youth employment opportunities created	5%	Number	160	227	Q1	16	All Executive Managers, and CFO
								Q2	=	
								Q3	46	
								Q4	165	



Mogale City

Local Municipality

INTERNAL AUDIT - 00

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2020/21 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:	OFFICE OF CHIEF AUDIT EXECUTIVE - 00										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 90%										
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/001	Output	Internal Audit Plan	All Wards	Time taken to submit the Internal audit plan to Audit Committee	5%	Turn around time	Jun-19	End June	Q1 Q2 Q3 Q4	- - - end June	Chief Audit Executive
KPI B/002	Output		All Wards	No. of Audit committees Performance Evaluation conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	1 	Chief Audit Executive
KPI B/003	Output		All Wards	% of Approved Internal Audit Plan implemented	40%	%	92%	100%	Q1 Q2 Q3 Q4	 100% 100% 100%	Chief Audit Executive
KPI B/004	Output		Audit Committee Resolutions	All Wards	No. of Audit committee resolutions registers submitted to EXCO	10%	Number		2	Q1 Q2 Q3 Q4	 1
KPI B/005	Output	Corporate Ethics	All Wards	Time taken to approve the Ethics and investigation plan	5%	Time	New Target	End June	Q1 Q2 Q3 Q4	- - - End June	Chief Audit Executive

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2020/21 Service Delivery and Budget Implementation Plan

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/006	Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	10%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Audit Executive
KPI A/007	Output	Auditor generates Action Plans assessment	All Wards	No. of Internal Audit reviewed OPCA action plans submitted to Audit Committee	5%	Number	New Target	3	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPI A/008	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 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPI B/009	Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	3%	%	New Target	100%	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPI B/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	5%	Number	New Target	1	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPI B/011	Output	Internal Audit Plan	All Wards	Number of Internal audit plan submitted to the Audit Committee for approval	5%	Number	New Target	1	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
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/012	Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New Target	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days	Chief Audit Executive

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Mogale City

Local Municipality

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2020/21 Service Delivery and Budget Implementation Plan

National Outcome	Outcome 8: 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: STRATEGIC MANAGEMENT SERVICES - 10											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION 75%										
SDBP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAM/IEP PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/101	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of the Annual Risk Management implementation plan	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Strategic Management Services
KPI B/102	Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Strategic Management Services
KPI B/103	Managers Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	5%	Number	1	1	Q1 Q2 Q3 Q4	1 1 1 1	Executive Manager: Strategic Management Services
KPI B/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of Business Continuity policy approved	20%	Number	New Target	1	Q1 Q2 Q3 Q4	1 1 1 1	Executive Manager: Strategic Management Services
KPI B/105	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	15%	Number	New Target	4	Q1 Q2 Q3 Q4	1 2 1 1	Executive Manager: Strategic Management Services
KPI A/106	Executive Manager Output	SMS - Strategic Support	All Wards	% implementation of AG Audit Action plans	20%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Strategic Management Services

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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/107	Executive Manager Output	Corporate Communications and Customer Care	All Wards	No. of integrated customer care plan approved	10%	Number	New Target	1	Q1 Q2 Q3 Q4	1	Executive Manager: Strategic Management Services
KPI G/108	Executive Manager Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days	Executive Manager: Strategic Management Services
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/109	Executive Manager Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	New target	6	Q1 Q2 Q3 Q4	6	Executive Manager: Strategic Management Services



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES - 20

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2020/21 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%	%	82%	86%	Q1 Q2 Q3 Q4	80% 81% 84% 86%	Chief Financial Officer	
KPI D/202	CFO's output		All Wards	% Implementation of revenue enhancement strategy	10%	%	New target	50%	Q1 Q2 Q3 Q4	150 days 140 days 130 days 120 days	Chief Financial Officer	
KPI C/203	CFO's output	Expenditure Management	All Wards	No. of days taken to pay creditors	5%	Number	99 days	120 days	Q1 Q2 Q3 Q4	 140 days 130 days 120 days	Chief Financial Officer	
KPI D/204	CFO's output	Valuations	All Wards	% completeness of valuation roll	5%	%	100%	100%	Q1 Q2 Q3 Q4	 100%	Chief Financial Officer	
KPI C/205	CFO's output	Asset Management	All Wards	% completeness of the asset register	10%	%	100%	100%	Q1 Q2 Q3 Q4	 100%	Chief Financial Officer	
KPI E/206	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant	10%	%	100%	100%	Q1 Q2 Q3 Q4	 100%	Chief Financial Officer	

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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 25%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	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 Q2 Q3 Q4	 100% 100%	Chief Financial Officer
KPI B/208	CFO's output	Financial reporting and Compliance	All Wards	% of the MFMA implementation plan	15%	%	100%	100%	Q1 Q2 Q3 Q4	 100% 100% 100%	Chief Financial Officer
KPI B/209	CFO's output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	10%	%	100%	70%	Q1 Q2 Q3 Q4	 70%	Chief Financial Officer
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/210	CFO's output	Labour relations management	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	10 days	5 days	Q1 Q2 Q3 Q4	 5 days 5 days 5 days	Chief Financial Officer
KPA: LOCAL ECONOMIC DEVELOPMENT 20%											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/211	CFO's output	Youth exposure to employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	10	5	Q1 Q2 Q3 Q4	 5	Chief Financial Officer
KPI B/212	CFO's output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	5%	%	100%	100%	Q1 Q2 Q3 Q4	 75% 100%	Chief Financial Officer



Mogale City

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CORPORATE SUPPORT SERVICES - 30

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2020/21 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 40%											
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	15%	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	=	
									Q3	=	
									Q4	1	
KPI B/303	Executive Manager Output	Litigation	All wards	No. of litigation management SOP approved	5%	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	
KPI G/306	Executive Manager Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	5%	Days	New target	5 days	Q1	5 days	Executive Manager: Corporate Support Services
									Q2	5 days	
									Q3	5 days	
									Q4	5 days	

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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 = Q2 = Q3 = Q4 =	100% 100% 100%	Executive Manager: Corporate Support Services
KPI B/308	Executive Manager Output	Regulatory Legal Compliance	All wards	No. of regulatory compliance framework approved	10%	Number	New Target	1	Q1 = Q2 = Q3 = Q4 =	1 1 1	Executive Manager: Corporate Support Services
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 = Q2 = Q3 = Q4 =	1 1 1	Executive Manager: Corporate Support Services
KPI G/310	Executive Manager Output	ICT Governance	All wards	% ICT Governance Framework Action Plan implemented	10%	%	New Target	100%	Q1 = Q2 = Q3 = Q4 =	100% 100% 100%	Executive Manager: Corporate Support Services
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 = Q2 = Q3 = Q4 =	100% 100% 100%	Executive Manager: Corporate Support Services
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 = Q2 = Q3 = Q4 =	12 12 12	Executive Manager: Corporate Support Services
KPI J/313	Executive Manager Output	Employment Opportunities	All wards	No. of employment opportunities created	5%	40	New Target	45	Q1 = Q2 = Q3 = Q4 =	45 45 45	Executive Manager: Corporate Support Services

2020/21 Service Delivery and Budget Implementation Plan

KPA: FINANCIAL VIABILITY 5%											
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
KP/ E/314	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Grants (Performance Management and SETA related)	5%	%	100%	100%	Q1 Q2 Q3 Q4	 = = 100%	Executive Manager: Corporate Support Services

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Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

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2020/21 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 20%											
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	20%	%	86%	89%	Q1	86%	Executive Manager: Integrated Environmental Management
									Q2	86%	
									Q3	86%	
									Q4	89%	
KPA: LOCAL ECONOMIC DEVELOPMENT 30%											
KPI I/402	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/403	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	20%	Number	350	350	Q1		Executive Manager: Integrated Environmental Management
									Q2		
									Q3		
									Q4	350	

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 30%

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/404	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	5%	%	New target	100%	Q1 Q2 Q3 Q4	100%	Executive Manager: Integrated Environmental Management
KPI B/405	Executive Manager: Output	Waste Management	All Wards	No. of Integrated Waste Management By-laws finalised	10%	Number	New target	1	Q1 Q2 Q3 Q4	1	Executive Manager: Integrated Environmental Management
KPI B/406	Executive Manager: Output	Climate change	All Wards	No. of business plan for Climate change projects submitted to the MM	10%	Number	3	1	Q1 Q2 Q3 Q4	1	Executive Manager: Integrated Environmental Management
KPI B/407	Executive Manager: Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100%	Executive Manager: Integrated Environmental Management

KPA: FINANCIAL VIABILITY 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 D/408	Executive Manager: Output	Revenue	All Wards	Total rand value generated through cemeteries	10%	Rand value	New target	R1 638 692	Q1 Q2 Q3 Q4	R1 638 692	Executive Manager: Integrated Environmental Management

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/409	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	10%	Days	New target	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days	Executive Manager: Integrated Environmental Management



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COMMUNITY DEVELOPMENT SERVICES - 50

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National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system												
NIP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13												
Strategic Goal	To provide sustainable services to the community												
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50													
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 50%													
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON		
KPI B/501	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	7%	Number	2428	2428	Q1 Q2 Q3 Q4	328 700 700 700	Executive Manager: Community Development Services		
KPI B/502			All Wards	No. of Roads Safety Campaigns conducted	7%	Number	159	160	Q1 Q2 Q3 Q4	40 63 80			
KPI F/503			All Wards	No of households registered for indigent support	8%	Number	4903	5000	Q1 Q2 Q3 Q4	500 1500 1500 1500			
KPI B/504			All Wards	No. Social Development projects implemented	7%	Number	35	35	Q1 Q2 Q3 Q4	13 11 11			
KPI B/505	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of sports and Recreation programmes implemented	7%	Number	4	4	Q1 Q2 Q3 Q4	1 1 2	Executive Manager: Community Development Services		
KPI B/506			All Wards	No. of Library programmes implemented	7%	Number	6	4	Q1 Q2 Q3 Q4	1 1 2			
KPI B/507			All Wards	No. of Heritage, Arts and Culture programmes implemented	7%	Number	7	7	Q1 Q2 Q3 Q4	1 1 3			
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
KPI E/509	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	15%	%	New target	100%	Q1 Q2 Q3 Q4	100%	Executive Manager: Community Development Services		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 18%											
SDBIP REF NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/510	Executive Manager: Output	AG Audit Action plans	All Wards	% Implementation of AG Audit Action plans	10%	%	100%	100%	Q1 Q2 Q3 Q4	100%	Executive Manager: Community Development Services
KPI B/511	Executive Manager: Output	Licensing services	All Wards	Number of licensing services processed on the eNATIS system	3%	Number	4	4	Q1 Q2 Q3 Q4	4 4 4 4	Executive Manager: Community Development Services
KPI B/512	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1 Q2 Q3 Q4	100%	Executive Manager: Community Development Services
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 11%											
SDBIP REF NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/513	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	11%	Days	10 days	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days	Executive Manager: Community Development Services
KPA: LOCAL ECONOMIC DEVELOPMENT 6%											
SDBIP REF NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/514	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	3%	Number	195	197	Q1 Q2 Q3 Q4	197	Executive Manager: Community Development Services
KPI J/515	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	3%	Number	115	98	Q1 Q2 Q3 Q4	98	Executive Manager: Community Development Services



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES - 60

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National Outcome	National Outcome 5: 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 Q2 Q3 Q4	 100%	Executive Manager: Economic Development Services
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 E/606	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HSDG grant(HSDG and NDG)	5%	%	New target	100%	Q1 Q2 Q3 Q4	 100%	Executive Manager: Economic Development Services
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Total Rand value generated within the Department	15%	Rand value	R2 500 000	R3, 800, 000	Q1 Q2 Q3 Q4	R200, 000 R1,000,000 R1,300,000 R1,300 000	Executive Manager: Economic Development Services
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/603	Executive Manager: Output	Development Applications	All Wards	% approval of compliant development applications (SPLUMA)	20%	%	100%	100%	Q1 Q2 Q3 Q4	 100%	Executive Manager: Economic Development Services
KPI A/604	Executive Manager: Output	AG Audit Action Plans	All Wards	% implementation of AG Audit Action plans	10%	%	100%	100%	Q1 Q2 Q3 Q4	 100%	Executive Manager: Economic Development Services
KPI B/605	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1 Q2 Q3 Q4	 100%	Executive Manager: Economic Development Services
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/606	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	15%	Days	10 days	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days	Executive Manager: Economic Development Services

2020/21 Service Delivery and Budget Implementation Plan

KPA: LOCAL ECONOMIC DEVELOPMENT 15%									
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER
KPI J/ 607	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	1490	21	Q1 Q2 Q3 Q4
KPI I/608	Executive Manager: Output	Employment opportunities	All Wards	No. of EMP/VP employment opportunities created	10%	Number	50	10	Q1 Q2 Q3 Q4
									PROGRAMME/ PROJECT MILESTONE
									RESPONSIBLE PERSON
									Executive Manager: Economic Development Services
									Executive Manager: Economic Development Services

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2020/21 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 D/701	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	15%	%	7%	7%	Q1	10%	Executive Manager: Utilities Management Services	
									Q2	10%		
									Q3	10%		
									Q4	10%		
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%		

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2020/21 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 E/706	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on grant fund(WSIG and INEP)	5%	%	New target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Utilities Management Services
KPI D/706	Executive Manager: Output	New installations	All Wards	% new meters installed in line with applications received	15%	%	New target	90%	Q1 Q2 Q3 Q4	90% 90% 90% 90%	Executive Manager: Utilities Management Services
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 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Utilities Management Services
KPI B/708	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Executive Manager: Utilities Management Services
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/709	Executive Manager: Output	Labour disputes	All Wards	Days taken to attend to employee grievances within the prescribed timelines (Step 2)	8%	Days	New target	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days	Executive Manager: Utilities Management Services

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2020/21 Service Delivery and Budget Implementation Plan

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/710	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/711	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	

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Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT - 80

pm

National Outcome	Outcome 3: 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 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
KPI B/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	6%	%	70%	85%	Q1	70%
									Q2	70%
									Q3	85%
									Q4	85%
KPI B/802	Executive Manager: Output	Roads Maintenance	Rural wards	% Gravel roads maintained in line with the plan	12%	%	100%	100%	Q1	100%
									Q2	100%
									Q3	100%
									Q4	100%
KPI B/803	Output Indicator	Roads and Stormwater	All Wards	% completion of Roads and Storm water projects milestones in line with the plan	12%	%	New KPI	100%	Q1	100%
									Q2	100%
									Q3	100%
									Q4	100%
KPI B/804	Output Indicator	Roads and Stormwater	All Wards	% surface roads maintained in line with the plan	12%	%	New KPI	100%	Q1	100%
									Q2	100%
									Q3	100%
									Q4	100%
KPI B/805	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	8%	%	New target	100%	Q1	100%
									Q2	100%
									Q3	100%
									Q4	100%

KPA: FINANCIAL VIABILITY 15%										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE
KPI E/608	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the UDG grant	15%	%	New target	100%	Q1	
									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
KPI A/607	Executive Manager Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	3%	%	New Target	100%	Q1	
									Q2	
									Q3	100%
									Q4	100%
KPI B/608	Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	2%	%	New Target	100%	Q1	
									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
KPI G/809	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	5 days	Q1 Q2 Q3 Q4	5 days 5 days 5 days 5 days
KPA: LOCAL ECONOMIC DEVELOPMENT 20%										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	WEIGHTING	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE
KPI E/810	Executive Manager Output	Project Management	All Wards	% implementation of PMU projects in line with the plan	10%	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%
KPI I/811	Executive Manager Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	5%	Number	New target	50	Q1 Q2 Q3 Q4	50 50 50 50
KPI J/812	Executive Manager Output	Employment Opportunities	All Wards	No. of employment opportunities created	5%	Number	557	280	Q1 Q2 Q3 Q4	280 280 280 280

Signed by Executive Mayor Cnr FRANCES MOKGATHO

Executive Mayor's Signature:

Date:

Frances Mokgatho

28/07/2020