Mogale City

Local Municipality

2021/22
REVISED
TOP LAYER

Service Delivery and Budget Implementation Plan (SDBIP)

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

SDBIP Ref. No/Outcome	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A	Outcome	Audit Action Plans	% implementation of AG Audit Action plans	%	83%	100%	Q1	_	All Executive Managers & CFO
							Q2	_	
							Q3	100%	
							Q4	100%	
KPI B	Outcome	Risk Management	% implementation of mitigation actions on the Strategic Risk Register	%	63,6%	100%	Q1	_	All Executive Managers & CFO & Chief Audit Executive
							Q2	100%	
							Q3	100%	
							Q4	100%	
KPI L	Outcome	Key Legislation	% of compliance to relevant key legislative requirements	%	New target	100%	Q1	100%	Executive Manager: SMS and CFO
							Q2	100%	
							Q3	100%	
							Q4	100%	

KPA: FINANCIAL VIABILITY

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C	Outcome	Finance Management	Improved working capital	Ratio	1,03:1	1.2:1	Q1	_	Chief Financial Officer
							Q2	0.8:1	
							Q3	_	
							Q4	1.2:1	
KPI D	Outcome		% revenue growth	%	11%	4%	Q1	_	Chief Financial Officer
							Q2	_	
							Q3	_	
							Q4	4%	
KPI E	Outcome		% spent on conditional grants received	%	84%	90%	Q1	5%	EM: PWRT, EM:UMS, EM: EDS, CSS, CDS & CFO
							Q2	45%	
							Q3	75%	
							Q4	90%	
KPI F	Outcome	Indigent Management	Number of indigent households subsidized as per the approved register	Number	6 827	7000	Q1	7000	Chief Financial Officer and EM: CDS
							Q2	7400	
							Q3	6700	
							Q4	7000	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5%

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G	Outcome	Labour disputes	% of labour disputes(grievances) finalised internally	%	50%	71%	Q1	_	Executive Manager Corporate Support Services
							Q2	_	
							Q3	_	
							Q4	71%	

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	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	%	94,8%	94%	Q1	91%	Executive Managers: UMS, PWRT, EDS and CDS
							Q2	91%	
							Q3	94%	
							Q4	94%	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I	Outcome	Youth employment	Number of youth employment opportunities created	Number	862	314	Q1	233	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS and SMS
							Q2	_	
							Q3	_	
							Q4	81	
KPI J	Outcome	Job Opportunities	Number of employment opportunities created	Number	1305	1197	Q1	650	Executive Managers: UMS, DIEM, PWR & T, EDS, CDS, CSS
							Q2	_	
							Q3	_	
							Q4	547	

![Mogale City Local Municipality]

INTERNAL AUDIT - 00

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE - 00											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
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 K/002	Output		All Wards	No. of Audit committee Performance Evaluation conducted	5%	Number	1	1	Q1	1	Chief Audit Executive
									Q2	_	
									Q3	_	
									Q4	_	
KPI K/003	Output	Internal Audit plan	All Wards	% of Approved Internal Audit Plan implemented	40%	%	98.6%	100%	Q1	100%	Chief Audit Executive
									Q2	100%	
									Q3	100%	
									Q4	100%	
KPI K/XX	Output		All Wards	Time taken to submit the Internal audit plan to Audit Committee	5%	Time frame	end June	end June 2022	Q1	_	Chief Audit Executive
									Q2	_	
									Q3	_	
									Q4	End June 2022	

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 K/005	Output	Investigation Process Flow	All Wards	No. of MCLM Investigation Process Flow submitted to CAE for MM's approval	10%	Number	New Target	1	Q1	–	Chief Audit Executive
									Q2	–	
									Q3	–	
									Q4	1	
KPI L/006	Output	Ethics and Anti-Corruption Plan activities	All Wards	Number of Ethics Activities implemented in line with the approved Ethics and Anti-Corruption Plan	15%	Number	23	22	Q1	5	Chief Audit Executive
									Q2	6	
									Q3	6	
									Q4	5	
KPI K/007	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments conducted on the implementation status of Action Plans (Auditor General's report)	5%	Number	2	3	Q1	1	Chief Audit Executive
									Q2	–	
									Q3	1	
									Q4	1	
KPI L/008	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit's report)	5%	Number	4	4	Q1	1	Chief Audit Executive
									Q2	1	
									Q3	1	
									Q4	1	
KPI K/010	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	5%	Number	4	4	Q1	1	Chief Audit Executive
									Q2	1	
									Q3	1	
									Q4	1	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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/011	Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	5%	%	No grievances reported for the 2020/21 Financial year	100%	Q1	100%	Chief Audit Executive
									Q2	100%	
									Q3	100%	
									Q4	100%	

STRATEGIC MANAGEMENT SERVICES - 10

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)									
Strategic Goals	To ensure accountable governance within the municipality and To strengthen community participation									
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES - 10										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/102	Executive Manager Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	%	100%	100%	Q1	–	Executive Manager: Strategic Management Services
								Q2	–	
								Q3	100%	
								Q4	100%	
KPI K/103	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	1	1	Q1	–	Executive Manager: Strategic Management Services
								Q2	–	
								Q3	–	
								Q4	1	
KPI K/104	Executive Manager Output	SMS - Strategic Support	All Wards	No. of special programmes implemented	Number	4	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	%	100%	100%	Q1	–	Executive Manager: Strategic Management Services
								Q2	–	
								Q3	100%	
								Q4	100%	
KPI K/106	Executive Manager Output	SMS - Strategic Support	All Wards	Number of the Reviewed IGR Strategy Approved	Number	New target	1	Q1	–	Executive Manager: Strategic Management Services
								Q2	1	
								Q3	–	
								Q4	–	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/107	Executive Manager Output	Labour disputes	All Wards	% of grievances attended to within the set time lines(step 2) finalised internally	%	4 Days	100%	Q1	100%	Executive Manager: Strategic Management Services
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/108	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	Number	6	13	Q1	13	Executive Manager: Strategic Management Services
								Q2	_	
								Q3		
								Q4	_	

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								
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C/201	CFO's output	Revenue Management	All Wards	% Revenue collected from main tariff	%	89%	89%	Q1	not less than 88%	Chief Financial Officer
								Q2	not less than 88%	
								Q3	not less than 89%	
								Q4	not less than 89%	
KPI D/203	CFO's output	Valuations	All Wards	% completeness of valuation roll	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	100%	
KPI K/204	CFO's output	Asset Management	All Wards	% completeness of the asset register	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	100%	
KPI E/205	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant(FMG)	%	New target	100%	Q1	25%	Chief Financial Officer
								Q2	57%	
								Q3	not less than 72%	
								Q4	not less than 100%	
KPI E/205				% expenditure on the Cogta Valuation Roll Grant fund	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	100%	

KPA: GOOD GOVERNANCE & 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	RESPONSIBLE PERSON
KPI A/206	CFO's output	AG Action Plans	All Wards	% implementation of Finance related AG Audit Action plans	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	100%	
KPI L/207	CFO's output	Financial reporting and Compliance	All Wards	% of the MFMA implementation plan	%	100%	100%	Q1	100%	Chief Financial Officer
								Q2	100%	
								Q3	100%	
								Q4	100%	
KPI B/208	CFO's output	Risk Management	All Wards	% implementation of departmental mitigation action on the Strategic Risk Register	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	100%	
KPI L/211	CFO's output	Procurement	All Wards	% implementation of the Finance Management Services procurement plan	%	100%	100%	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	75%	
								Q4	100%	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/209	CFO's output	Labour relations management	All Wards	% of grievances attended with the set time lines(step 2) finalised internally	%	No grievances lodged	100%	Q1	100%	Chief Financial Officer
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/210	CFO's output	Youth exposure to employment	All Wards	No. of youth employment opportunities created	Number	6	3	Q1	_	Chief Financial Officer
								Q2	_	
								Q3	_	
								Q4	3	

CORPORATE SUPPORT SERVICES - 30

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system									
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13									
Strategic Goal	To ensure accountable governance within the municipality									
DEPARTMENT: CORPORATE SUPPORT SERVICES - 30										
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/301	Executive Manager Output	Human Resources Management	All wards	No. of Human Resources policies developed	Number	1	1	Q1	_	Executive Manager: Corporate Support Services
								Q2	_	
								Q3	_	
								Q4	1	
KPI G/303	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended to within the set time lines(step 2) finalised internally	%	No grievances reported	100%	Q1	100%	Executive Manager: Corporate Support Services
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/304	Executive Manager Output	AG Action Plans	All wards	% implementation of AG Audit Action plans	%	33%	100%	Q1	_	Executive Manager: Corporate Support Services
								Q2	_	
								Q3	_	
								Q4	100%	
KPI B/306	Executive Manager Output	Risk Management	All wards	% implementation of the departmental mitigation action on the Strategic Risk Register	%	70%	100%	Q1	_	Executive Manager: Corporate Support Services
								Q2	_	
								Q3	_	
								Q4	100%	

INTEGRATED ENVIRONMENTAL MANAGEMENT - 40

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	Chapter 5 Transitioning to a low carbon economy									
Strategic Goal	To provide sustainable services to the community									

DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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 H/401(a)	Executive Manager: Output	Refuse removal	All Wards	% of household with access to waste removal	5%	%	New Target	90%	Q1	95%	Executive Manager: Integrated Environmental Management
									Q2	95%	
									Q3	90%	
									Q4	90%	

KPA: LOCAL ECONOMIC DEVELOPMENT

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/402	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	20%	Number	New Target	73	Q1	73	Executive Manager: Integrated Environmental Management
									Q2	_	
									Q3	_	
									Q4	_	
KPI J/403	Executive Manager: Output	Employment Opportunities	All Wards	No. of employment opportunities created	10%	Number	463	600	Q1	330	Executive Manager: Integrated Environmental Management
									Q2	_	
									Q3	_	
									Q4	270	

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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%	%	No actions plans on OPCA Pane	100%	Q1	_	Executive Manager: Integrated Environmental Management
									Q2	_	
									Q3	100%	
									Q4	100%	
KPI B/405	Executive Manager Output	Risk Management	All wards	% implementation of departmental mitigation actions on the Strategic Risk Register	5%	%	100%	100%	Q1	_	Executive Manager: Integrated Environmental Management
									Q2	_	
									Q3	_	
									Q4	100%	
KPI L/410	Executive Manager Output	Procurement	All Wards	% implementation of the procurement plan	5%	%	New Target	100%	Q1	_	Executive Manager: Integrated Environmental Management
									Q2	_	
									Q3	_	
									Q4	100%	

KPA: FINANCIAL VIABILITY

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/408	Executive Manager: Output	Improved working capital	All Wards	Total rand value generated through biodiversity activities	15%	Rand value	R 2 855 419	R3 000 000	Q1	_	Executive Manager: Integrated Environmental Management
									Q2	_	
									Q3	_	
									Q4	R3 000 000	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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/407	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended to within the set time lines(step 2) finalised internally	10%	%	No grievances reported	100%	Q1	100%	Executive Manager: Integrated Environmental Management
									Q2	100%	
									Q3	100%	
									Q4	100%	

COMMUNITY DEVELOPMENT SERVICES - 50

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13									
Strategic Goal	To provide sustainable services to the community									
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES - 50										
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/501	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	Number	2380	2500	Q1	600	Executive Manager: Community Development Services
								Q2	650	
								Q3	625	
								Q4	625	
KPI K/502			All Wards	No. of Roads Safety Campaigns conducted	Number	110	110	Q1	30	
								Q2	20	
								Q3	30	
								Q4	30	
KPI F/503	Executive Manager: Output	Social development	All Wards	No of households registered for indigent support	Number	4016	3000	Q1	400	Executive Manager: Community Development Services
								Q2	500	
								Q3	1050	
								Q4	1050	
KPI K/504	Executive Manager: Output		All Wards	No. Social Development programmes implemented	Number	23	5	Q1	5	
								Q2	5	
								Q3	5	
								Q4	5	
KPI K/505	Executive Manager: Output	Sports, Arts, Culture and Recreation	All Wards	No. of sports and Recreation programmes implemented	Number	2	4	Q1		Executive Manager: Community Development Services
								Q2	1	
								Q3	2	
								Q4	1	
KPI K/506	Executive Manager: Output		All Wards	No. of Library programmes implemented	Number	4	8	Q1	1	
								Q2	2	
								Q3	3	
								Q4	2	
KPI K/507	Executive Manager: Output		All Wards	No. of Heritage, Arts and Culture programmes implemented	Number	4	7	Q1	1	
								Q2	2	
								Q3	2	
								Q4	2	

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	RESPONSIBLE PERSON
KPI E/508	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	93%	100%	Q1	_	Executive Manager: Community Development Services
								Q2	30%	
								Q3	75%	
								Q4	100%	
KPI E/516	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HIV grant fund	%	New target	100%	Q1	_	Executive Manager: Community Development Services
								Q2	30%	
								Q3	60%	
								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/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/509	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	%	100%	100%	Q1	_	Executive Manager: Community Development Services
								Q2	_	
								Q3	_	
								Q4	100%	
KPI K/510	Executive Manager: Output	Licencing services	All Wards	Number of licencing services processed on the eNATIS system	Number	4	4	Q1	4	Executive Manager: Community Development Services
								Q2	4	
								Q3	4	
								Q4	4	
KPI B/511	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	%	100%	100%	Q1	_	Executive Manager: Community Development Services
								Q2	_	
								Q3	_	
								Q4	100%	
KPI L/518	Executive Manager Output	Procurement	All Wards	% implementation of the procurement plan	%	New target	100%	Q1	_	Executive Manager: Community Development Services
								Q2	_	
								Q3	_	
								Q4	100%	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/512	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	%	5 days	100%	Q1	100%	Executive Manager: Community Development Services
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI J/513	Executive Manager: Output	Youth Employment	All Wards	No. of youth exposed to employment opportunities	Number	120	166	Q1	82	Executive Manager: Community Development Services
								Q2	–	
								Q3	–	
								Q4	10	
KPI I/514	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	Number	373	240	Q1	108	
								Q2	–	
								Q3	–	
								Q4	151	

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										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/601	Executive Manager: Output	Erection of fence and installation of boreholes for Livestock Projects	All Wards	% completion of project milestones in line with the plan	%	100% of milestones completed	100%	Q1	_	Executive Manager: Economic Development Services
								Q2	_	
								Q3	_	
								Q4	100%	
KPA: FINANCIAL VIABILITY 15%										
KPI D/602	Executive Manager: Output	Revenue generation	All Wards	Total Rand value generated within the Department	Rand value	R13,160,346,86	R3, 800, 000	Q1	R200, 000	Executive Manager: Economic Development Services
								Q2	R1,000,000	
								Q3	R1,300,000	
								Q4	R1,300,000	
KPI E/612	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on EPWP grant	%	100%	100%	Q1	22%	Executive Manager: Economic Development Services
								Q2	52%	
								Q3	81%	
								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/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/603	Executive Manager: Output	Development Applications	All Wards	% approval of compliant development applications (SPLUMA)	%	100%	100%	Q1	100%	Executive Manager: Economic Development Services
								Q2	100%	
								Q3	100%	
								Q4	100%	
KPI B/609	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	%	100%	100%	Q1	100%	Executive Manager: Economic Development Services
								Q2	100%	
								Q3	100%	
								Q4	100%	
KPI L/611	Executive Manager Output	Procurement	All Wards	% implementation of the procurement plan	%	New target	100%	Q1	_	Executive Manager: Economic Development Services
								Q2	_	
								Q3	_	
								Q4	100%	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/606	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended to within the set time lines.	%	No grievances lodged	100%	Q1	100%	Executive Manager: Economic Development Services
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/ 607	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	Number	23	7	Q1	7	Executive Manager: Economic Development Services
								Q2	–	
								Q3	–	
								Q4	–	
KPI J/608	Executive Manager: Output	Employment opportunities	All Wards	No. of EPWP employment opportunities created	Number	18	26	Q1	26	Executive Manager: Economic Development Services
								Q2	–	
								Q3	–	
								Q4	–	

UTILITIES MANAGEMENT SERVICES - 70

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13									
Strategic Goal	To provide sustainable services to the community									
DEPARTMENT: UTILITIES MANAGEMENT SERVICES - 60										
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI C/711	Executive Manager: Output	Electricity Losses	All Wards	% of electricity losses measured	%	11.94%	13%	Q1	11%	Executive Manager: Utilities Management Services
								Q2	11%	
								Q3	14%	
								Q4	13%	
KPI C/702	Executive Manager: Output	Water losses	All Wards	% water losses measured	%	15.77%	20%	Q1	15%	Executive Manager: Utilities Management Services
								Q2	15%	
								Q3	20%	
								Q4	20%	
KPI H/711 (a)	Executive Manager: Output	Electricity services	All Wards	% households with access to electricity	%	New KPI	90%	Q1	90%	Executive Manager: Utilities Management Services
								Q2	90%	
								Q3	88%	
								Q4	90%	
KPI H/704(a)	Executive Manager: Output	Sanitation services	All Wards	% households with access to sanitation services	%	New KPI	98%	Q1	90%	Executive Manager: Utilities Management Services
								Q2	90%	
								Q3	98%	
								Q4	98%	
KPI H/705 (a)	Executive Manager: Output	Water services	All Wards	% of households with access to water services	%	New KPI	99%	Q1	95%	Executive Manager: Utilities Management Services
								Q2	95%	
								Q3	99%	
								Q4	99%	

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	RESPONSIBLE PERSON
KPI E/703 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on WSIG grant fund	%	New Target	100%	Q1	19%	Executive Manager: Utilities Management Services
								Q2	47%	
								Q3	60%	
								Q4	100%	
KPI E/703 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on INEP grant fund	%	New Target	100%	Q1	40%	Executive Manager: Utilities Management Services
								Q2	60%	
								Q3	80%	
								Q4	100%	
KPI E/704 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on HSDG grant	%	New Target	100%	Q1	_	Executive Manager: Utilities Management Services
								Q2	45%	
								Q3	30%	
								Q4	100%	
KPI E/704 (b)	Executive Manager: Output	Grants expenditure	All Wards	% projected expenditure on NDPG grant	%	New Target	100%	Q1	30%	Executive Manager: Utilities Management Services
								Q2	60%	
								Q3	80%	
								Q4	100%	
KPI D/705	Executive Manager: Output	New installations	All Wards	% new water meters installed in line with applications payments received	%	100%	100%	Q4	100%	Executive Manager: Utilities Management Services
								Q2	100%	
								Q3	100%	
								Q4	100%	
KPI C/711	Executive Manager: Output	Improved working capital	All Wards	% revenue collected from revenue sources	%	New Target	100%	Q1	100%	Executive Manager: Utilities Management Services
								Q2	100%	
								Q3	100%	
								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/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI A/706	Executive Manager: Output	AG Audit Action plans	All Wards	% implementation of AG Audit Action plans	%	100%	100%	Q1	_	Executive Manager: Utilities Management Services
								Q2	_	
								Q3	_	
								Q4	100%	
KPI B/707	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation actions on the Strategic Risk Register	%	100%	100%	Q1	_	Executive Manager: Utilities Management Services
								Q2	_	
								Q3	_	
								Q4	100%	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/708	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended to within the set time lines(step 2) finalised internally	%	No grievances	100%	Q1	100%	Executive Manager: Utilities Management Services
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	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	Number	50	58	Q1	58	Executive Manager: Utilities Management Services
								Q2	_	
								Q3	_	
								Q4	_	
KPI J/710	Executive Manager: Output	Employment opportunities	All Wards	No. of employment opportunities created	Number	193	81	Q1	121	Executive Manager: Utilities Management Services
								Q2	_	
								Q3	_	
								Q4	_	

PUBLIC WORKS, ROADS & TRANSPORT - 80

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13									
Strategic Goal	To provide sustainable services to the community									
DEPARTMENT: Public Works, Roads & Transport - 80										
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	RESPONSIBLE PERSON
KPI K/801	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	%	96%	97%	Q1	97%	Executive Manager: Public Works, Roads and Transport
								Q2	97%	
								Q3	97%	
								Q4	97%	
KPI K/802	Executive Manager: Output	Roads Maintenance	Rural wards	% Gravel roads maintained in line with the plan	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
								Q2	100%	
								Q3	_	
								Q4	_	
KPI K/803	Output Indicator	Roads and Stormwater	All Wards	% completion of Roads and Storm water projects milestones in line with the plan	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
								Q2	100%	
								Q3	_	
								Q4	100%	
KPI K/804	Executive Manager: Output	Building and facilities Management	All Wards	% implementation of maintenance planned for buildings and facilities	%	100%	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
								Q2	100%	
								Q3	100%	
								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	RESPONSIBLE PERSON
KPI E/805 (a)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the IUDG grant	%	New Target	50%	Q1	5%	Executive Manager: Public Works, Roads and Transport
								Q2	40%	
								Q3	30%	
								Q4	50%	
KPI E/805 (b)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the NDPG grant	%	100%	100%	Q1	_	Executive Manager: Public Works, Roads and Transport
								Q2	30%	
								Q3	75%	
								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/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI B/807	Executive Manager: Output	Risk Management	All Wards	% implementation of departmental mitigation action plans on the Strategic Risk Register	%	100%	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	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME / PROJECT MILESTONE	RESPONSIBLE PERSON
KPI G/808	Executive Manager: Output	Labour disputes	All Wards	% of grievances attended within the set time lines(step 2) finalised internally	%	No grievances lodged	100%	Q1	100%	Executive Manager: Public Works, Roads and Transport
								Q2	100%	
								Q3	100%	
								Q4	100%	

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI I/809	Executive Manager: Output	Youth employment	All Wards	No. of youth exposed to employment opportunities	Number	280	58	Q1	–	Executive Manager: Public Works, Roads and Transport
								Q2	–	
								Q3	–	
								Q4	58	
KPI J/810	Executive Manager: Output	Employment opportunites	All Wards	No. of employment opportunities created	Number	43	80	Q1	20	Executive Manager: Public Works, Roads and Transport
								Q2	–	
								Q3	–	
								Q4	80	