

ITEM: K (ii) 03 (02/2024)
REPORT: 2023/2024 REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
COUNCIL: 28 FEBRUARY 2024

REPORT OF THE DEPARTMENT OF OPERATIONS MANAGEMENT

1. PURPOSE

The purpose of the report is to request Council to note the amendments made to the 2023/2024 financial year SDBIP.

2. BACKGROUND

The 2023/2024 Financial Year SDBIP was first approved at the beginning of the financial year. The Municipality presents its SDBIP as a tool for implementing Performance Management in terms of Chapter 6 of the Municipal Systems Act, Act No.32 of 2000 ("MSA"). Below are the reasons for the amendment of the 2023/2024 Financial year SDBIP:

- (i) The Municipality adjusted the original operational and capital budget in terms of section 28 of the Municipal Finance Management Act, Act No. 56 of 2003 ("MFMA") and therefore the Key Performance Indicators ("KPIs") and targets in the SDBIP ought to be aligned to the adjusted budget; and
- (ii) Most indicators and targets were refined to ensure adherence to the Specific Measurable Achievable Realistic Time-bound ("SMART") principle as prescribed on the National Treasury: Framework for Managing Programme Performance Information "NT-FMPPI" also in line with the Auditor general's recommendations.
- (iii) Management has taken into consideration the Mid-year performance on both financial and non-financial performance.
- (iv) Auditor general recommendations on 2022/23 Audit of Performance Information.

Contents

3.	DISCUSSION - AMENDMENTS TO THE SDBIP PER DEPARTMENT	4
3.1	OFFICE OF THE CHIEF AUDIT EXECUTIVE(CAE)	4
3.1.1	CAE-TOP LAYER	4
3.1.2	CAE-OPERATIONAL LAYER	4
3.2	OPERATIONS MANAGEMENT(OM)	5
3.2.1	OM-TOP LAYER	5
3.2.2	OM-OPERATIONAL LAYER	5
3.3	FINANCIAL MANAGEMENT SERVICES(FMS)	6
3.3.1	FMS-TOP LAYER	6
3.3.2	FMS-OPERATIONAL LAYER	7
3.4	CORPORATE SUPPORT SERVICES(CSS)	7
3.4.1	CSS-TOP LAYER	7
3.4.2	CSS-OPERATIONAL LAYER	8
3.5	DEPARTMENT INTEGRATED ENVIRONMENTAL MANAGEMENT(DIEM)	9
3.5.1	DIEM-TOP LAYER	9
3.5.2	DIEM-OPERATIONAL LAYER	9
Division:	Biodiversity Management	9
3.6	COMMUNITY DEVELOPMENT SERVICES(CDS)	10
3.6.1	CDS-TOP LAYER	10
3.6.2	CDS-OPERATIONAL LAYER	11
Division:	Public Safety	11
Division:	Sports, Arts and Recreation	11
3.7	ECONOMIC DEVELOPMENT SERVICES(EDS)	12
3.7.1	EDS-TOP LAYER	12
3.7.2	EDS-OPERATIONAL LAYER	13
Division:	Enterprise and Rural Development	14
Division:	Development Planning	14

3.8	STRATEGIC INVESTMENT PROGRAMMES(SIP)	15
3.8.1	SIP-TOP LAYER	15
3.8.2	SIP-OPERATIONAL LAYER	17
	Division: Human Settlement and Real Estate.....	17
	Division: Catalytic Investment Programme: Trade and Investment Promotions.....	
	Amendment of the KPI	17
3.9	INFRASTRUCTURE DEVELOPMENT SERVICES(IDS)	18
3.9.1	IDS-TOP LAYER	18
	Division: Roads and Stormwater	19
3.9.2	IDS-OPERATIONAL LAYER	20
	Division: Roads and Stormwater	20
	Division: Water and Sanitation.....	21

3. DISCUSSION - AMENDMENTS TO THE SDBIP PER DEPARTMENT

3.1 OFFICE OF THE CHIEF AUDIT EXECUTIVE(CAE)

3.1.1 CAE-TOP LAYER

Amendment of removal of 3rd and 4th quarter on KPIs that were duplicated.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 2: CAE (202)	% of Approved Internal Audit Plan implemented	N/A	100%	N/A	Removed the Q3 and Q4 targets as the KPI's are a duplicate of KPI 1: CAE (202) and KPI 7: CAE (203) respectively, on the Operational Layer SDBIP.
KPI 3: CAE (203)	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	N/A	100%	N/A	

3.1.2 CAE-OPERATIONAL LAYER

No changes made on the operational layer.

3.2 OPERATIONS MANAGEMENT(OM)

3.2.1 OM-TOP LAYER

Amendment of Quarterly targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: OM (986)	Number of strategic planning review session conducted	N/A	1	N/A	Target moved from quarter 4 to quarter 3
KPI 2: OM (282)	% implementation of AGSA Audit Action plans	N/A	85%	100%	Annual target changed from 85% to 100%. 3rd quarter removed due to the late finalisation of the OPCA pane.

3.2.2 OM-OPERATIONAL LAYER

Division: Performance Monitoring and Evaluation

Amendment of the Project name

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: OM (431)	Number of SDBIP performance reports submitted to council.	N/A	4	N/A	Project name changed to SDBIP Compliance Reporting

Division: Strategic Planning

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: OM (986)	Number of departmental strategic reviews conducted.	N/A	8	N/A	Target moved from quarter 3 to quarter 4

Division: Corporate Communication and Customer Care

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 12: OM (449)	Number of interactive email signature updated	N/A	12	9	Annual target changed from 12 to 9 and a target for quarter 3 was removed due to website migration.

3.3 FINANCIAL MANAGEMENT SERVICES(FMS)

3.3.1 FMS-TOP LAYER

Amendment of the quarterly target

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 2 FMS (357)	% expenditure on the Financial Management Grant	N/A	100%	N/A	3rd quarter target was revised to 60% from 75%. Payments for capacity building have been made and the remain allocation will be used for salaries Interns.

3.3.2 FMS-OPERATIONAL LAYER

No changes to FMS Operational Layer

3.4 CORPORATE SUPPORT SERVICES(CSS)

3.4.1 CSS-TOP LAYER

Amendment of Project name and means of verification/type of evidence.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: CSS (282)	Number of change management plan approved.	N/A	1	N/A	The MSCOA project was amended from "Learning and Development" to "Organisational Development and Design." Target moved from Q3 to Q4.
KPI 4: CSS (296)	Number of reviewed by- laws submitted for approval	Number of by- laws reviewed	1	N/A	Means of verification amended from " <i>proof of submission to Secretariat/ Council</i> " to " <i>Draft by-laws, emails between CSS and user departments and emails circulated to all users</i> "
KPI 5: CSS (282)	Number of HR reviewed policies submitted for approval	N/A	5	N/A	Target moved from Q3 to Q4.

3.4.2 CSS-OPERATIONAL LAYER

Division: Human Capital Management - Organisational Design and Development

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: CSS (263)	Number of Individual Performance Management System Standard Operating Procedure (SOP) submitted to the EM.	Number of reviewed Individual Performance Management System policies submitted to the EM	1	N/A	The KPI was revised due to the need of revising the policy before developing an SOP. Q3 target was moved to Q4.

Human Capital Management - Employee Wellness

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 5: CSS (277)	Number of National Priority events held as per calendar	Number of employee wellness events held	4	N/A	KPI amended in line with SMART principles

Division: Information Communication and Technology

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 10: CSS (299)	% Network availability	N/A	75%	N/A	Q3 and Q4 targets removed due to a change in service providers
KPI 11: CSS (264)	Number of the reviewed Corporate Governance ICT Framework submitted to EM	N/A	1	N/A	Target moved from Q3 to Q4

3.5 DEPARTMENT INTEGRATED ENVIRONMENTAL MANAGEMENT(DIEM)

3.5.1 DIEM-TOP LAYER

Amendment of quarterly targets and the means of verification.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IEM (502)	Number of Skip Bins purchased	N/A	20	N/A	Target moved to the 4th quarter as it was not achieved in quarter 1 due to the delays in SCM process.
KPI 3: IEM (382)	Number of new job opportunities created	N/A	1000	N/A	Type of evidence changed from employment contracts to Confirmation Letters for participants and payment file.

3.5.2 DIEM-OPERATIONAL LAYER

Division: **Biodiversity Management**

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IEM (055)	Number of Game verification conducted	Number of Game audit verification conducted	1	N/A	Type of evidence changed to Game Audit report

3.6 COMMUNITY DEVELOPMENT SERVICES(CDS)

3.6.1 CDS-TOP LAYER

Amendment of the type of evidence

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: CDS (513)	Number of libraries supplied with furniture	N/A	22	10	Type of evidence amended from "project plan" to "needs analysis report"
KPI 2: CDS (513)	Number of libraries supplied with equipment	N/A	22	9	Type of evidence amended from "project plan" to "needs analysis report"
KPI 3: CDS (513)	Number of libraries provided with ICT equipment	N/A	18	N/A	Type of evidence amended from "project plan" to "needs analysis report"
KPI 4: CDS (229)	Number of households registered for indigent support	N/A	4500	4350	Annual target changed from 4500 to 4350 in order to align with the Mid-year performance.
KPI 6: CDS (255)	% expenditure on the HIV/AIDS grant	N/A	100%	N/A	Type of evidence amended from "HIV/AIDS expenditure grant" to "HIV/AIDS grant expenditure report"
KPI 8: CDS (234)	% implementation of Strategic Risk register mitigation actions	N/A	100% of planned actions implemented	N/A	Quarter 3 target removed. The targets on the SDBIP are now aligned to the Strategic Risk Register.
KPI 9: CDS (243)	% implementation of AGSA Audit Action Plans	N/A	100%	N/A	Quarter 3 target removed. Quarter 4 target amended from 85% to 100%. The target was captured incorrectly on the original SDBIP.

3.6.2 CDS-OPERATIONAL LAYER

Division: Social Development

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: CDS (228)	% of pauper burial support provided as per referrals received	N/A	100%	–	Q3 and Q4 targets removed. The pauper burial function has moved to WRDM.

Division: Public Safety

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 7: CDS (237)	Number of roadblocks conducted	N/A	3024	2500	Q3 target amended from 1000 to 630. Q4 target amended from 512 to 600. Annual target reduced due budget constraints.
KPI 9: CDS (236)	Km of road painted	N/A	90	N/A	Q3 target amended from 30 to 15. Q4 target amended from 30 to 45.
KPI 10: CDS (246)	Number of traffic citations issued	N/A	35 000	30 000	Q3 target amended from 10 000 to 5000. Annual targets reduced due to lack of citation books.

Division: Sports, Arts and Recreation

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 14: CDS (253)	Number of formal municipal sport facilities maintained	N/A	16	14	Q3 and Q4 target amended from 16 to 14. Annual target reduced due to incorrect reporting in the first two quarters. Added the 'maintenance schedule' to means of verification

Division: Testing and Licensing

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/notes
KPI 20: CDS (261)	% of motor vehicles processed to determine weight for licensing purposes	N/A	100%	N/A	Amended the means of verification from "NaTis BIQ" to "Revenue report on weighbridge operations"

3.7 ECONOMIC DEVELOPMENT SERVICES (EDS)

3.7.1 EDS-TOP LAYER

Amendment of the project names (MSCOA Project)

KPI Number	Original Project Name	Revised Project Name	Changes/Notes
KPI 6: EDS (339)	SMME Strategy	Draft SMME Strategy	KPI was amended to align with the Mid-year actual performance.
KPI 7: EDS (324)	LED Strategy	Draft LED Strategy	
KPI 8: EDS (324)	Cooperatives strategy	Draft Cooperatives strategy	

Amendments to the KPI and Type of evidence

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Type of evidence	Changes/Notes
KPI 6: EDS (339)	Number of SMME Strategy approved by Council.	Number of draft SMME Strategy submitted to EXCO	Copy of the approved SMME strategy and Council Agenda/ Minutes/ Resolutions	Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes.	KPI was amended to align with the Mid-year actual performance.
KPI 7: EDS (324)	Number of reviewed LED Strategy approved by Council.	Number of reviewed LED Strategy submitted to EXCO	Copy of the approved LED Strategy and Council Agenda/ Minutes/ Resolutions	Copy of the draft LED Strategy, EXCO Agenda, EXCO Minutes	
KPI 8: EDS (324)	Number Cooperatives strategy approved by Council	Number of draft Cooperatives strategy submitted to EXCO	Copy of the approved Cooperatives Strategy and Council Agenda/ Minutes/ Resolutions	Copy of the draft Cooperatives Strategy, EXCO Agenda, EXCO Minutes	

3.7.2 EDS-OPERATIONAL LAYER

Division: Development Planning

Amendments to the Means of Verification

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Means of verification	Changes/Notes
KPI 5: EDS (330)	Number of inspections conducted on illegal land use	N/A	Inspection register & Notices	Inspection register & Inspection reports	The notices have been removed as type of evidence as the KPI refers to number of inspections conducted and not notices issued.

Division: Tourism

Amendment of the Means of Verification

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Means of verification	Changes/Notes
KPI 14: EDS (366)	Number of youth trained on Tourism, food and beverages	N/A	Report on Tourism youth trained and attendance register	List of learners, Report on Tourism youth trained and attendance register	The type of evidence has been amended to include the List of learners as per 2022/23 AGSA audit recommendations.
KPI 15: EDS (387)	Number of Tourism stakeholder engagement sessions conducted.	N/A	Attendance Registers and minutes/report	Attendance Registers and minutes	The type of evidence has been amended to remove the Report to adhere to the SMART criteria.

Amendment of the Annual Targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 14: EDS (366)	Number of youth trained on Tourism, food and beverages.	N/A	25	20	Annual target revised as some learners dropped out from the learnership.
KPI 16: EDS (369)	Number of inspections conducted on Tourism related infrastructure.	N/A	5	6	Annual target revised to include 1 inspection which was not projected in the 4 th quarter.

Division: Building Development Planning

Amendments to the Type of evidence

KPI Number	Original KPI	Revised KPI	Original Means of verification	Revised Means of verification	Changes/Notes
KPI 8: EDS (327)	Number of inspections conducted on Buildings	N/A	Monthly Inspection reports and inspection forms	Building Inspection Register, Monthly Inspection reports and inspection forms	The type of evidence has been amended to include the Building Inspection register as per 2022/23 AGSA recommendations.
KPI 9: EDS (327)	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	N/A	List of Notices served of non-compliant buildings and applications/c complaints & inspection report	List of Notices served of non-compliant buildings and applications/comp laints, Summary calculation of days taken & inspection report	The type of evidence has been amended to include the summary calculation of days taken to show how the division arrived at the reported days.
KPI 13: EDS (366)	Number of outdoor advertising inspections conducted	N/A	Monthly Inspection reports and inspection forms	Outdoor advertising inspections register, Monthly Inspection reports and inspection forms	The type of evidence has been amended to include the Outdoor advertising register as per 2022/23 AGSA recommendations.

Division: Enterprise and Rural Development

Amendments to the Means of Verification

KPI Number	Original KPI	Revised KPI	Original Means of verification	Means of verification	Changes/Notes
KPI 2: EDS (318)	Number of business compliance inspections conducted	N/A	Quarterly Business inspections report and inspection checklists /forms	Quarterly Business inspections report and inspection forms	The inspection checklist has been removed as type of evidence as only inspection forms are used to conduct inspections.

Division: Development Planning

Amendment of the Annual Target

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 5: EDS (330)	Number of inspections conducted on illegal land use	N/A	90	150	Annual target was amended as more inspections are conducted in collaboration with Public Safety

3.8 STRATEGIC INVESTMENT PROGRAMMES(SIP)

3.8.1 SIP-TOP LAYER

Division: Human Settlement and Real Estate

Amendment of quarterly targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: SIP (916)	Number of houses completed	N/A	500	600	KPI 4 and 4 SIP have been amended to align with the available resources. 3 rd quarter target moved to 4 th quarter.
KPI 4: SIP (916)	Km of roads and stormwater constructed	N/A	3,5 Km	1km	
KPI 5: SIP (916)	% Completion of the Tarlton/Brickvale reservoir	% implementation of Tarlton/Brickvale reservoir project milestones in line with the plan	100%	N/A	

Division: Catalytic Investment Programme

Amendment of quarterly targets in line with the Mid-year performance

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 6: SIP (540)	% completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan.	N/A	100%	Q3: Progress report and milestone certificate	Targets included for 3 rd and 4 th based on the situation on site. Project to be practically completed in the 4th quarter.
				Q4: Practical completion certificate	

Amendment of the KPI

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 6: SIP (540)	% Completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	%implementation of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	100%	N/A	KPI amended to align to SMART principles

Below is the New KPI was added after allocation of the budget.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI XX SIP (848)	N/A	% implementation of Westhaven access roads project milestones in line with the plan	N/A	100%	100% implementation of planned activities was added for 3rd and 4th quarter as a result funds received during budget adjustment.

3.8.2 SIP-OPERATIONAL LAYER

Division: Human Settlement and Real Estate

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: SIP	Number of municipal properties disposed	N/A	450	N/A	3 rd quarter target combined with the 4 th quarter target. The division is currently preparing for the disposal and the disposal will happen at once in the 4 th quarter.
KPI 3: SIP	Number of revised human settlement and real estate policies submitted to EXCO.	N/A	3	N/A	3 rd quarter targets moved to 4 th quarter. Review of Policies in progress and inputs will be sourced and incorporated in the 3 rd quarter.

Division: Catalytic Investment Programme: Trade and Investment Promotions Amendment of the KPI

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: SIP	Number of investment and incentive policy submitted to EXCO	Number of investment and incentive policy submitted to the Acting EM	1	N/A	KPI amended. EXCO replaced with Acting EM. The policy approval stages meant for 2024/25 financial year.

3.9 INFRASTRUCTURE DEVELOPMENT SERVICES(IDS)

3.9.1 IDS-TOP LAYER

Fleet Management

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IDS (197)	Number of refuse compactor trucks purchased.	N/A	4	2	Annual target revised from 4 to 2 in line with the Mid-year performance.

Division: Water and Sanitation

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: IDS (884)	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	N/A	80%	N/A	Project no longer funded - Removed the Q3 and Q4 targets due to the project not being funded. The Dept. of Water and Sanitation services confirmed that only Flip Human refurbishment will be prioritized for 2023/24 financial year.
KPI 6: IDS (592)	Number of prepaid water meters replaced with conventional water meters	Number of conventional water meters installed.	6500	3000	Annual target amended in line with available budget and the KPI was amended to align to the SMART criteria.
KPI 7: IDS (837)	Km of uPVC water pipeline replaced with steel pipeline	N/A	3km	N/A	Project will no longer be implemented due to budget transfers.
KPI 8: IDS (837)	Number of water connections at Tarlton (Matshelapata)	N/A	700	N/A	
KPI 9: IDS (837)	Number of Booster pumpstation constructed	N/A	1	N/A	
KPI 10: IDS (987)	Number of Rand Water Bulk Water Feed Monitoring meters Installed	Number of Bulk Water Feed Monitoring meters installed	5	1	KPI amended and the target was also reduced to align to the available budget.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 11: IDS (987)	Number of Zonal bulk water meters replaced	N/A	300	30	Target revised to correct a typing error.
KPI 12: IDS (988)	Number of bulk service connections	Number of bulk meters connected	35	80	KPI and Target revised to align to the SMART criteria. The KPI was revised to be specific while the target was revised to be more realistic and aligned to the available budget.
KPI 13: IDS (172)	Number of prepaid water meters replaced and installed	N/A	2800	N/A	Q3 and Q4 targets were removed as this project is a duplicate of KPI 6: IDS (592).

Division: Roads and Stormwater

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 19: IDS (802 & 988)	Km of road constructed	N/A	0,35km	N/A	Moved Quarter 1 target of 0,35km to Quarter 4.

Division: Energy Services

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 16: IDS (572)	% completion of bulk electrical infrastructure installed in line with the plan.	% Completion of electrification project in Munsieville Ext 5 in line with the project plan	100%	N/A	Amended KPI to ensure aligned to the SMART Criteria
KPI 17: IDS (572)	Number of households service connections installed	Number of households service connections installed in Pangoville.	711	301	Amended the KPI and Annual target and quarterly targets (3rd and 4th quarter).
KPI 14 IDS (719)	Number of meters installed at Krugersdorp Taxi rank	N/A	95	88	Annual target reduced to align with resources
KPI 15 IDS (719)	Number of indigent meters installed	N/A	500	N/A	3rd and 4th quarter targets amended to catch up on work.

3.9.2 IDS-OPERATIONAL LAYER

Division: Roads and Stormwater

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 2: IDS	% of service requests completed vs requests received	N/A	70%	100%	Target revised to align to the SMART criteria and make it more realistic based on the mid-year performance.
KPI 3: IDS (069)	% of service requests completed vs requests received	N/A	70%	100%	Target revised to align to the SMART criteria and make it more realistic based on the mid-year performance.

Division: Building Maintenance

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI: 5 IDS (059)	% of works requests attended to in line with works requests received for Electricity and Plumbing	N/A	70%	100%	Target revised to align to the SMART criteria and more realistic based on the mid-year performance.
KPI 6: IDS (059)	% of works requests attended to in line with works requests received for Maintenance Building and Carpentry	N/A	70%	100%	Target revised to align to the SMART criteria and make it more realistic based on the mid-year performance.

Division: Water and Sanitation

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 8: IDS (060)	Number of chemical toilets serviced	Number of informal settlements provided with chemical toilets	2526	78	The KPI was revised to align to the SMART criteria to ensure that it is specific and realistic, which then necessitated the revision of the target to support the KPI.
KPI 9: IDS (076)	No. of settlements /areas provided with vacuum tanker services	Number of municipal sites provided with vacuum tanker services	45	40	The KPI was revised to align to the SMART criteria to ensure that it is specific and realistic, which then necessitated the revision of the target to support the KPI.
KPI 10: IDS (061)	Number of settlements /areas provided with tankered water	Number of informal settlements provided with tankered water	130	131	The KPI was revised to align to the SMART criteria to ensure that it is specific and realistic, which then necessitated the revision of the target to support the KPI.
KPI 13: IDS (489)	% Completion of maintenance milestones in line with maintenance plan	% Implementation of maintenance milestones in line with Percy steward WWTW maintenance plan	50%	N/A	<p>Quarter 3rd and 4th target reduced however, this does not affect the annual target.</p> <p>The means of verification have also been revised to be Q3: Progress report, maintenance Plan with completed milestones and Job Cards.</p> <p>Q4: Progress report, maintenance Plan with completed milestones and Job Cards.</p>
KPI 14: IDS (487)	% Completion of maintenance milestones in line with maintenance plan	% Implementation of maintenance milestones in line with Flip Human WWTW maintenance plan	50%	N/A	<p>Revised the KPI to focus on maintenance that can be carried out at Flip Human however, this does not affect the annual target.</p> <p>The means of verification have also been revised to be Q3: Progress report, Maintenance Plan with completed milestones and Job Cards.</p> <p>Q4: Progress report, Maintenance Plan with 50% completed milestones and Job Cards.</p>

4. MEASURES TAKEN TO ADDRESS PREVIOUS AUDIT FINDINGS

Audit Findings	Actions taken to address findings
<ul style="list-style-type: none"> • Accuracy, validity and completeness of reported achievements relating to number of informal settlements provided with water and sanitation services. 	<ul style="list-style-type: none"> • An updated list of informal settlements together with GPS coordinates of the settlements has been provided. The process to verify the number informal settlements and coordinates is underway. • Ensuring that there is an alignment between the means of verification and the reported performance.
<ul style="list-style-type: none"> • Issues relating to indicators. 	<ul style="list-style-type: none"> • Key Performance Indicators and targets have been reviewed to ensure alignment to the SMART criteria as well as the available resources (adjusted budget).
<ul style="list-style-type: none"> • Reported achievement not accurate. • Overstatement of the reported achievement. • Insufficient documentation (evidence) to support achievement. 	<ul style="list-style-type: none"> • Ensuring that the reported achievement is supported by accurate, valid and complete evidence. • The process to verify evidence and identify any outstanding evidence from the 1st and 2nd quarter is underway to ensure the completeness of evidence.
<ul style="list-style-type: none"> • Measures for improving performance not aligned to explanation of variance. 	<ul style="list-style-type: none"> • The explanation of variance and mitigations measures are reviewed on a quarterly basis to ensure that measures taken to improve performance are in line with the variance explained and supported by complete and accurate evidence.
<ul style="list-style-type: none"> • Project plans not approved. 	<ul style="list-style-type: none"> • Review and verification of project plans is underway. • To ensure that project plans are duly signed and approved.
<ul style="list-style-type: none"> • Incorrect method of calculation. 	<ul style="list-style-type: none"> • Review of the Technical Indicator Description (TID) to verify the method of calculation. • Ensure the quarterly performance reviews are conducted in line with the TID and that evidence for all KPI's that require calculations includes a calculation. Schedule. • The compilation of listings as evidence, for all KPI's measured in numbers is in process, and ensuring completeness thereof.

5. IMPLICATIONS

5.1 Financial implications

Spending of the allocated funds must be in line with the adjusted budget.

5.2 Legislative implications

Section 54(1) of the MFMA states that “*on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must ... (c)*”

consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that such revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following approval of adjustments budget”.

Municipal Budgeting and Reporting regulations (MBRRs) 2008 Regulation 25 (3) further states that “*when approving an adjustment budget, a municipal Council must consider and adopt revisions to the Service delivery budget implementation plans”.*

Section 54 (3) prescribes that *the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.*

6. STAKEHOLDERS CONSULTED

- 6.1** EXCO
- 6.2** Joint Section 80 Finance and Corporate Support services
- 6.3** Mayoral Committee

7. RECOMMENDATIONS

- 7.1** That the proposed adjustments to the 2023/24 SDBIP in line with the Adjusted Budget be noted and approved;
- 7.2** The attached Annexure A (Top layer) and B(Operational layer) detailing the amendments to the Key performance indicators (KPIs) and targets per Department be noted;
- 7.3** That the 2023/24 adjustments to the SDBIP be tabled in Council in terms of section 54(1)(c) of the MFMA and the MBRRs.

Approved by:

ALDERMAN D THUPANE
EXECUTIVE MAYOR

ANNEXURE A



Mogale City

Local Municipality

2023/24

TOP LAYER

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

Revised SDBIP



Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CAE (205)	CAE's Output	Internal Audit	All Wards	Number of the Quality assurance framework developed	Number	New Target	1	Q1	1	Q1: Quality assurance framework	Chief Audit Executive
								Q2	-		
								Q3	-		
								Q4	-		
KPI 2: CAE(202)	CAE's Output	Internal Audit	All Wards	% of Approved Internal Audit Plan implemented	%	95%	100%	Q1	100%	Q1-Q4: Approved Internal audit plan & Quarterly Progress report	Chief Audit Executive
								Q2	100%		
								Q3	-		
								Q4	-		
KPI 3: CAE (203)	CAE's Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	%	New Target	100%	Q1	100%	Q1-Q4: Approved Ethics and Investigation Plan 2023/24 FY and proof of activities implemented	Chief Audit Executive
								Q2	100%		
								Q3	-		
								Q4	-		
KPI 4: CAE (454)	CAE's Output	Risk Management	All Wards	Number of strategic risk register developed	Number	New Target	1	Q1	1	Q1: Strategic risk register	Chief Audit Executive
								Q2	-		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

OPERATIONS MANAGEMENT

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: OPERATIONS MANAGEMENT											
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: OM (986)	Executive Manager Output	Strategic Planning	All Wards	Number of Strategic planning review session conducted	Number	New KPI	1	Q1	–	Q3: Strategic plan and attendance register	Executive Manager: Operations Management
								Q2	–		
								Q3	1		
								Q4	–		
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	New KPI	100%	Q1	–	Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	1	Q1	–	Q4: Proof of submission to Mayor	Executive Manager: Operations Management
								Q2	–		
								Q3	–		
								Q4	1		
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 5: OM (282)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Operations Management
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES											
KPA: FINANCIAL VIABILITY											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 1: FMS (349)	CFO's output	Budget Management	Number of Budget report submitted to Council	Number	New KPI	2	Q1	–	Q3 & Q4: Proof of submission to Council	Chief Financial Officer	
							Q2	–			
							Q3	1			
							Q4	1			
KPI 2: FMS (357)	CFO's output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	25%	Q1-Q4: In-year monitoring report	Chief Financial Officer	
							Q2	50%			
							Q3	60%			
							Q4	100%			
KPI 3: FMS (342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q1	89%	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer	
							Q2	89%			
							Q3	89%			
							Q4	89%			
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 4: FMS (361)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	69%	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Chief Financial Officer	
							Q2	–			
							Q3	85%			
							Q4	85%			
KPI 5: FMS (347)	CFO's output	Annual Financial Statements	Date for the submission of the Annual Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q1	31-Aug-23	Q1: Proof of submission of the AFS to the AGSA	Chief Financial Officer	
							Q2	–			
							Q3	–			
							Q4	–			
KPI 6: FMS (361)	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Chief Financial Officer	
							Q2	100% of planned actions implemented			
							Q3	100% of planned actions implemented			
							Q4	100% of planned actions implemented			
KPA: LOCAL ECONOMIC DEVELOPMENT											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 7: FMS (357)	CFO's output	Youth exposure to employment	Number of interns recruited	Number	New KPI	5	Q1	–	Q4: Appointment report	Chief Financial Officer	
							Q2	–			
							Q3	–			
							Q4	5			



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: CORPORATE SUPPORT SERVICES											
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CSS (282)	Executive Manager: Output	Organisational Development and Design	All Wards	Number of change management plan approved	Number	New target	1	Q1	–	Q4: Copy of the approved Change management plan and EXCO minutes	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	–		
								Q4	1		
KPI 2: CSS (309)	Executive Manager: Output	Workplace skills plan (WSP)	All Wards	Number of WSP submitted to LGSETA	1	1	1	Q1	–	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	–		
								Q4	1		
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: CSS (282)	Executive Manager Output	AGSA Action Plans	All wards	% implementation of AGSA Audit Action plans	%	New Target	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	85%		
								Q4	85%		
KPI 4: CSS (296)	Executive Manager Output	Legal services	All wards	Number of by-laws reviewed	Number	New Target	2	Q1	–	Q4: Draft by-laws, emails between css and the user department and emails circulated to all users requesting comments/inputs	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	–		
								Q4	2		
KPI 5: CSS (282)	Executive Manager Output	Human Resource Policies	All wards	Number of HR reviewed policies submitted for approval	Number	New Target	5	Q1	–	Q3: Copy of HR policies and proof of submission to Budget and Treasury	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	5		
								Q4	–		
KPI 6: CSS	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Corporate Support Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To 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	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q1	–	Q2: Delivery note, Invoice	Executive Manager: Integrated Environmental Management
								Q2	20		
								Q3	–		
								Q4	20		
KPI 2: IEM (849)	Executive Manager: Output	Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project milestones in line with the approved Scope of work	%	New target	100%	Q1	–	Q2: Approved scope of work and project plan, progress report, milestone certificate	Executive Manager: Integrated Environmental Management
								Q2	100%		
								Q3	–		
								Q4	–		
KPA: LOCAL ECONOMIC DEVELOPMENT											
KPI 3: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q1	1000	Q1: Signed employment contracts and I.D copies	Executive Manager: Integrated Environmental Management
								Q2	–	–	
								Q3	–	–	
								Q4	1000	Q4 - Confirmation Letters for participants and payment file	

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: IEM (382)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	New target	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Integrated Environmental Management
								Q2	-		
								Q3	85%		
								Q4	85%		
KPI 5: IEM (382)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100%	Q1-Q4: Quarterly report	Executive Manager: Integrated Environmental Management
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: IEM (382)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1	-	Q4: Proof of revenue collected	Executive Manager: Integrated Environmental Management
								Q2	-		
								Q3	-		
								Q4	R50 Million		



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

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											
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CDS (513)	Executive Manager Output	Cds- Purchasing Of Library Furniture & Equipment _Ls_01	All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q1	–	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	10		
								Q4	–		
KPI 2: CDS (513)	Executive Manager Output		All Wards	Number of libraries supplied with equipment	Number	New KPI	10	Q1	–	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	10		
								Q4	–		
KPI 3: CDS (513)	Executive Manager Output	Purchase of ICT Equipment	All Wards	Number of Libraries provided with ICT equipment	New target	New KPI	18	Q1	–	Q4: Need analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	–		
								Q4	18		
KPI 4: CDS (229)	Executive Manager Output	Indigent registration	All Wards	Number of households registered for indigent support	Number	4838	4350	Q1	1125	Q1-Q4: Quarterly indigent management report and indigent register	Executive Manager: Community Development Services
								Q2	1125		
								Q3	1050		
								Q4	1050		
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 5: CDS (255)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q1	–	Q4: SACR Expenditure Grant Report	Executive Manager: Community Development Services
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 6: CDS (227)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q1	–	Q4: HIV/AIDS Expenditure Grant Report	Executive Manager: Community Development Services
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 7: CDS (243)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1	–	Q4: Proof of funding	Executive Manager: Community Development Services
								Q2	–		
								Q3	–		
								Q4	R50 Million		

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 8: CDS (243)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1, Q2 and Q4: Quarterly report	Executive Manager: Community Development Services
								Q2	100% of planned actions implemented		
								Q3	-		
								Q4	100% of planned actions implemented		
KPI 9: CDS (243)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q1	-	Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services
								Q2	-		
								Q3	-		
								Q4	100%		



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP	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												
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices	Krugersdorp	% implementation of municipal building project milestones (activities) in line with the project plan	%	79%	100%	Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services	
								Q2	100% implementation of planned activities	Progress report & milestone certificate		
								Q3	100% implementation of planned activities	Progress report & milestone certificate		
								Q4	100% implementation of planned activities	Progress report & milestone certificate		
			Chamdor	% implementation of Chamdor refurbishment project milestones (activities) in line with the project plan	%	New target	100%	Q1	-	-	-	Executive Manager: Economic Development Services
								Q2	100% implementation of planned activities	Project Plan, Progress report & milestone certificate		
								Q3	100% implementation of planned activities	Progress report & milestone certificate		
								Q4	100% implementation of planned activities	Progress report & milestone certificate		
KPI 2: EDS (383)	Executive Manager: Output	Tourism Management	All Wards	% Commercialisation of Krugersdorp Game Reserve in line with the plan	%	New target	100%	Q1	-	-	Executive Manager: Economic Development Services	
								Q2	-	-		
								Q3	-	-		
								Q4	100%	Project plan, Progress report & milestone certificate		
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 3: EDS (321)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1	25%	Q1-Q4: Expenditure report	Executive Manager: Economic Development Services	
								Q2	50%			
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: EDS (324)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New KPI	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Economic Development Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 5: EDS (324)	Executive Manager: Output	AGSA Audit Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	No findings	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Economic Development Services
								Q2	-		
								Q3	85%		
								Q4	85%		
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: EDS (339)	Executive Manager: Output	Draft SMME Strategy	All Wards	Number of draft SMME Strategy submitted to EXCO	Number	New KPI	1	Q1	-	Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 7: EDS (324)	Executive Manager: Output	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted to EXCO	Number	New KPI	1	Q1	-	Q4: Copy of the draft LED Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 8: EDS (324)	Executive Manager: Output	Draft Cooperatives strategy	All Wards	Number of draft Cooperatives strategy submitted to EXCO	Number	New KPI	1	Q1	-	Q4: Copy of the draft Cooperatives Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 9: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	1373	550	Q1	550	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

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: INFRASTRUCTURE DEVELOPMENT SERVICES												
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Fleet Management												
KPI 1: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of refuse compactor trucks purchased	Number	New Target	2	Q1 Q2 Q3 Q4	2 2 - 2	Q1-Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	
KPI 2: IDS (197)	Executive Manager: Output		All Wards	Number of mechanical breakdown bakkie purchased	Number	New Target	1	Q1 Q2 Q3 Q4	- 1 - -	Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	
KPI 3: CDS (513)	Executive Manager: Output		All Wards	Number of road block bus purchased	Number	New Target	1	Q1 Q2 Q3 Q4	- - - 1	Q4: Delivery note and invoice	Executive Manager: Infrastructure Development Services	
SDBIP Ref. No.	PLANNING LEVEL		MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and sanitation												
KPI 4: IDS (884)	Executive Manager: Output		IDS-Percy Steward Waste Water Treatment Works (WWTW) Refurbishment	37,38,29,28,27,26,25,24,22,21,20	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	%	47%	80%	Q1 Q2 Q3 Q4	- - - -	-	Executive Manager: Infrastructure Development Services
KPI 5: IDS (883)	Executive Manager: Output		IDS-Flip Human WWTW Refurbishment	35,34,18,19,16,15,14,13,12,11,10,9,8,7,6,5,4,3,2,1	% Process equipment & units refurbished in line with the refurbishment project plan at Flip Human	%	6%	80%	Q1 Q2 Q3 Q4	- - 30% 50%	Project plan, progress report & milestone certificate Progress report & milestone certificate	Executive Manager: Infrastructure Development Services
KPI 6: IDS (592)	Executive Manager: Output		IDS Smart Conventional Water Meters_Pwds_Ws	All Wards	Number of conventional water meters installed	Number	New Target	3000	Q1 Q2 Q3 Q4	- - 2000 1000	Project plan, progress report & milestone certificate Progress report & milestone certificate	Executive Manager: Infrastructure Development Services
KPI 7: IDS (837)	Executive Manager: Output		IDS-Rural and informal Areas Water Supply.	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New Target	3km	Q1 Q2 Q3 Q4	- - - -	-	Executive Manager: Infrastructure Development Services
KPI 8: IDS (837)	Executive Manager: Output	Ward 30		Number of water connections at Tarlton(Matshelapata)	Number	New target	700	Q1 Q2 Q3 Q4	- - - -	-	Executive Manager: Infrastructure Development Services	
KPI 9: IDS (837)	Executive Manager: Output	Ward 31		Number of Booster pumpstation constructed	Number	New Target	1	Q1 Q2 Q3 Q4	- - - -	-	Executive Manager: Infrastructure Development Services	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 10: IDS (987)	Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Bulk Water Feed Monitoring meters Installed	Number	New Target	1	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	-	Project Plan, Progress report & milestone certificate	
								Q4	1	Progress report & milestone certificate	
KPI 11: IDS (987)	Executive Manager: Output	IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	30	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	-	Project plan, progress report & milestone certificate	
								Q4	30	Progress report & milestone certificate	
KPI 12: IDS (988)	Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk meters connected	Number	New Target	80	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	30	Project plan, progress report & milestone certificate	
								Q4	50	Progress report & milestone certificate	
KPI 13: IDS (172)	Executive Manager: Output	IDS Smart Conventional Water Meters_Indigent_ws	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2800	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	-	-	
								Q4	-	-	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 14: IDS (719)	Executive Manager: Output	Installation of Electricity Meters indigents & Taxi rank	All Wards	Number of meters installed at Krugersdorp Taxi rank	Number	New Target	88	Q1	40	Project Plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services
								Q2	55	Meter Installation Reports	
								Q3	88	Project plan and Works orders and the list of meters from the vending system	
								Q4	-	-	
KPI 15: IDS (719)	Executive Manager: Output		All Wards	Number of indigent meters installed	Number	New Target	500	Q1	100	Project plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services
								Q2	150	Meter Installation Reports	
								Q3	100	Meter Installation Reports	
								Q4	400	Meter Installation Reports	
KPI 16: IDS (572)	Executive Manager: Output	Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	% Completion of electrification project in Munsieville Ext 5 in line with the project plan	%	New Target	100%	Q1	100%	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services
								Q2	100%	Progress report, milestone certificate	
								Q3	100%	Progress report, milestone certificate	
								Q4	100%	Completion certificate and the close-out report	
KPI 17: IDS (572)	Executive Manager: Output		Ward 25 & 27	Number of households service connections installed in Pangoville	Number	New Target	301	Q1	200	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	Executive Manager: Infrastructure Development Services
								Q2	451	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	
								Q3	200	Progress reports and milestone certificate and the list of beneficiaries	
								Q4	101	Progress reports and milestone certificate and the list of beneficiaries	
KPI 18: IDS (827)	Executive Manager: Output	Analogue To Digital Meter Replacement_Eds	All Wards	Number of analogue meters replaced with digital meters	Number	New Target	1800	Q1	-	Project Plan	Executive Manager: Infrastructure Development Services
								Q2	600	Meter Installation Reports	
								Q3	600	Meter Installation Reports	
								Q4	600	Meter Installation Reports	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0,35KM	Q1	0,35km	Q1: Completion certificate and the close- out report	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	0,35km		
KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 20: IDS (484)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Water Services Infrastructure grant (WSIG)	%	100%	100%	Q1	-	Expenditure report	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	100%		
KPI 21: IDS (484)	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Integrated National Electrification Programme (INEP) Grant	%	100%	100%	Q1	-	Expenditure report	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	100%		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 22: IDS (484)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	85%		
								Q4	85%		
KPI 23: IDS (484)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Quarterly report	Executive Manager: Infrastructure Development Services
								Q2	100% of planned actions implemented	Quarterly report	
								Q3	100% of planned actions implemented	Quarterly report	
								Q4	100% of planned actions implemented	Quarterly report	



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

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: STRATEGIC INVESTMENT PROGRAMME												
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
Division: Human Settlement and Real Estate												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 1: SIP (913)	Executive Manager: Output	Sip-Leratong 15 Mega Litre (ML) New Reservoir	All Wards	% implementation of Leratong 15ML New Reservoir project milestones (activities) in line with the project plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	Project plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	
								Q2	100% implementation of planned activities	Progress report and milestone certificate		
								Q3	100% implementation of planned activities	Progress report and milestone certificate		
								Q4	100% implementation of planned activities	Progress report and milestone certificate		
KPI 2: SIP (913)	Executive Manager: Output	Sip-Leratong 5ML New Reservoir	All Wards	% implementation of Leratong 5ML New Reservoir project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% implementation of planned activities	Project Plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	
								Q2	100% implementation of planned activities	Progress report and milestone certificate		
								Q3	100% implementation of planned activities	Completion certificate. Progress report and milestone certificate		
								Q4	-	-		
KPI 3: SIP (916)	Executive Manager: Output	Brickvale housing	30	Number of houses completed	Number	171	600	Q1	100	Quality assurance reports	Acting Executive Manager: Strategic Investment Programme	
								Q2	100	Quality assurance reports		
								Q3	100	External Quality assurance reports Gauteng Department of Human Settlements		
								Q4	300			
KPI 4: SIP (916)	Executive Manager: Output		Brickvale housing	30	Km of roads and stormwater constructed	Km	New target	1 Km	Q1	-	-	Acting Executive Manager: Strategic Investment Programme
									Q2	-	-	
									Q3	-	Project plan	
									Q4	1 Km	Progress report and Completion certification	
KPI 5: SIP (916)	Executive Manager: Output	Brickvale housing		30	% implementation of Tarlton/Brickvale reservoir project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	-	Project plan	Acting Executive Manager: Strategic Investment Programme
									Q2	-	-	
									Q3	100% implementation of planned activities	Project plan, progress report and milestone certificate	
									Q4	100% implementation of planned activities	Progress report, Completion certification	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catalytic Investment Programme											
KPI 6: PRT (561)	Executive Manager: Output	Prt-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 & 7	%implementation of Roads Rehabilitation and Resurfacing project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	–	–	Assistant Manager: Project implementation Support
								Q2	–	–	
								Q3	100% implementation of planned activities	Q3: Project plan, Progress report and Milestone Certificate	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
KPI 6: SIP (540)	Executive Manager: Output	Cds- Construction Of Kagiso Elderly Service Centre_Sd	12,9	%implementation of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	%	75%	100%	Q1	100%	Q1: Completion certificate, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme
								Q2	–	–	
								Q3	100% implementation of planned activities	Q3: Project plan, Progress report and milestone certificate	
								Q4	100% implementation of planned activities	Q4: Practical completion certificate	
KPI 7: SIP (876)	Executive Manager: Output	Cds - Ga Mogale Sports Complex	31	%implementation of Ga Mogale Sports Complex project milestones (activities) in line with the plan	%	91%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
KPI 8: SIP (503)	Executive Manager: Output	Refurbishment of Krugersdorp Museum	9	%implementation of Refurbishment of Krugersdorp Museum project milestones in line with the plan	%	33%	100%	Q1	–	–	Acting Executive Manager: Strategic Investment Programme
								Q2	–	–	
								Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
KPI XX: SIP (848)	Executive Manager: Output	IEM-West Haven Cemetery Access Roads_P&C	9	% implementation of Westhaven access roads project milestones in line with the plan	%	86%	100%	Q1	–	–	Acting Executive Manager: Strategic Investment Programme
								Q2	–	–	
								Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 9: SIP	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Integrated Urban Development grant (IUDG)	%	100%	100%	Q1	–	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 10: SIP	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Human Settlement Development Grant (HSDG)	%	100%	100%	Q1	–	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme
								Q2	–		
								Q3	–		
								Q4	100%		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 11:SIP	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 12: SIP	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	No finding	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Acting Executive Manager: Strategic Investment Programme
								Q2	-		
								Q3	85%		
								Q4	85%		



Mogale City

Local Municipality

Operational Layer

Revised SDBIP

2023/24

Service Delivery and Budget Implementation Plan



Mogale City

Local Municipality

CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Internal Audit											
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	95%	100%	Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit
								Q2	100%		
								Q3	100%	Q2-Q4: Quarterly progress report	
								Q4	100%		
KPI 2: CAE (202)	Manager Sub-Output	Assurance services	All Wards	Number of Quality assurance improvement plan (internal assessment) developed	Number	New Target	1	Q1	1	Q1: Copy of the Draft Quality assurance improvement plan and proof of submission to the CAE	Manager: Internal Audit
								Q2	–		
								Q3	–		
								Q4	–		
KPI 3: CAE (202)	Manager Sub-Output	Assurance services	All Wards	Number of internal assessments conducted on Implementation of Quality assurance framework	Number	New Target	1	Q1	–	Q2-Q4: Quality assurance report (Internal assessment)	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: CAE (202)	Manager Sub-Output	Assurance services	All Wards	Number of reports compiled on the stakeholders evaluation of the Audit committee performance	Number	1	1	Q1	1	Q1: Audit Committee Performance Evaluation Report/ Evaluation forms submitted to stakeholders	Manager: Internal Audit
								Q2	–		
								Q3	–		
								Q4	–		
KPI 5: CAE (202)	Sub-Output	Assurance services	All Wards	Number of Audit Committee resolution registers submitted to EXCO	Number	4	4	Q1	1	Q1- Q4: Proof of submission to EXCO (Email) and updated FAC Resolution Register	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Corporate Ethics											
KPI 6: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of 2024/25 Ethics Projects Plan submitted to the CAE for approval	Number	New Target	1	Q1	-	Q4: Approved Ethics Projects Plan 2024/25FY and proof of submission to CAE for approval	Manager: Corporate Ethics
								Q2	-		
								Q3	-		
								Q4	1		
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Projects implemented in line with the approved Ethics Plan 2023/24 FY	Number	New Target	16	Q1	4	Q1-Q4: Approved Ethics Projects Plan 2023/24 FY and proof of projects implemented	Manager: Corporate Ethics
								Q2	4		
								Q3	4		
								Q4	4		
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of investigations conducted	Number	New KPI	4	Q1	1	Q1-Q4: Proof of investigation report submitted to CAE (Final/ Closure/ Progress)	Manager: Corporate Ethics
								Q2	1		
								Q3	1		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Risk Management											
KPI 09: OM (454)	Quantity Indicator	Risk management	All Wards	% implementation of the Annual Risk Management implementation plan	%	100%	100%	Q1	100%	Q1: Annual Plan & Progress report	Assistant Manager: Risk Management
								Q2	100%	Q2-Q4: Progress Report	
								Q3	100%		
								Q4	100%		



Mogale City

Local Municipality

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure good participative governance in compliance with the Constitution										
KPA	Good Governance and Public Participation within Operations management Department										
Division: Monitoring And Evaluation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: OM (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee resolutions circulated for implementation	Number	4	3	Q1	1	Q1, Q3 and Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
								Q2	–		
								Q3	1		
								Q4	1		
KPI 2: OM (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to EXCO	Number	New KPI	1	Q1	1	Q1: Proof of submission to secretariat	Assistant Manager: Monitoring and Evaluation
								Q2	–		
								Q3	–		
								Q4	–		
KPI 3: OM (431)	Sub-output Indicator	SDBIP Compliance Reporting	All Wards	Number of SDBIP performance reports submitted to Council	Number	New KPI	4	Q1	1	Q1-Q4: Proof of submission to Secretariat	Manager: Performance Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Strategic Planning											
KPI 4: OM (986)	Manager's Sub-outputs	Strategic Planning Review	All Wards	Number of Departmental Strategic reviews conducted	Number	New KPI	8	Q1	–	Q4: Copy of strategic planning document and the attendance registers	Manager: Strategic Planning
								Q2	–		
								Q3	–		
								Q4	8		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Integrated Development Planning (IDP)											
KPI 5: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All wards	Number of the IDP process plan submitted to Council	Number	New KPI	1	Q1	1	Q1: Proof of submission to secretariat for Council and/or Council resolution	Manager: Integrated Development Planning
								Q2	--		
								Q3	--		
								Q4	--		
KPI 6: OM (001)	Activity	IDP participation	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	1	Q1	--	Q4: Public Participation analysis report(s)	Assistant Manager: Integrated Development Planning
								Q2	--		
								Q3	--		
								Q4	1		
KPI 7: OM (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	Number of IDP document(s) submitted to EXCO for Council	Number	2	2	Q1	--	Q3 - Q4: Proof of submission to EXCO	Manager: Integrated Development Planning
								Q2	--		
								Q3	1		
								Q4	1		
KPI 8: OM (001)	Manager's Sub-outputs	IDP Submissions to the MEC for Local Government	All Wards	Number of IDP document(s) submitted to the MEC	Number	New KPI	3	Q1	1	Q1 & Q4: Proof of submission to the MEC (Email)	Manager: Integrated Development Planning
								Q2	--		
								Q3	--		
								Q4	2		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Corporate Communication and Customer Care											
KPI 9: OM (432)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	Number of co-branding (destination) partnerships entered into.	Number	4	4	Q1	–	Q2-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care
								Q2	2		
								Q3	1		
								Q4	1		
KPI 10: OM (448)	Manager's Sub-outputs	All Wards	% of Marketing collateral development projects implemented versus requested	%	100%	100%	Q1	100%	Q1-Q4: List of requests, supporting design samples and projects implemented	Manager: Corporate Communication and Customer Care	
							Q2	100%			
							Q3	100%			
							Q4	100%			
KPI 11: OM (453)	Quantity Indicator	Communication Management	All Wards	Number of external publications published	Number	1	3	Q1	–	Q2-Q4: Copies of External Publications	Assistant Manager: Communications
								Q2	1		
								Q3	1		
								Q4	1		
KPI 12: OM (449)	Quantity Indicator	Communication Management	All Wards	Number of interactive email signature updated	Number	3	12	Q1	3	Q1-Q4: Screenshots of active email signature	Assistant Manager: Communications
								Q2	3		
								Q3	3		
								Q4	3		
KPI 13: OM (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call Centre	%	70%	80%	Q1	80%	Q1-Q4: Call Centre system report	Assistant Manager: Customer Care
								Q2	80%		
								Q3	80%		
								Q4	80%		



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality										
NKPA	Municipal Financial Viability										
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Revenue Management											
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	-	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management	No target for the quarter
							Q2	-			
							Q3	100%			
							Q4	100%			
KPI 2: FMS (344)	Quantity Indicator	Reconciliation of property rates billing values on the billing system against the valuation roll on the financial system	Number of reconciliations of property rates billing values against valuation modules property values	Number	12	12	Q1	3	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager: Billing	Achieved
							Q2	3			
							Q3	3			
							Q4	3			
KPI 3: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	109%	100%	Q1	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing	Achieved
							Q2	100%			
							Q3	100%			
							Q4	100%			
KPI 4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1	3	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable	Achieved
							Q2	3			
							Q3	3			
							Q4	3			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Credit control											
KPI 5: FMS (342)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Credit Control	No target for the quarter
							Q2	–			
							Q3	100%			
							Q4	100%			
KPI 6: FMS (034)	Time Frame Indicator	Ratio Analysis on Credit control management	Time taken (days) for debtors payment	Time bound	105 days	105 days	Q1	–	Q4: Debtors days report	Assistant Manager: Customer Accounts	No target for the quarter
							Q2	–			
							Q3	–			
							Q4	105 days			
Division: Valuations											
KPI 7: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations	No target for the quarter
							Q2	–			
							Q3	100%			
							Q4	100%			
KPI 8: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the MM	Number	1	1	Q1	1	Q1: Proof of submission to the MM & copy Supplementary Roll	Manager: Valuations	No target for the quarter
							Q2	–			
							Q3	–			
							Q4	–			
KPI 9: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices send to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	–	100%	Q1	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)	N/A
							Q2	100%			
							Q3	100%			
							Q4	100%			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Valuations											
KPI 10: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	Time taken (days) to respond to requests received from departments and external parties on valuation of properties.	Time bound	13 days	13 working days	Q1	15 working days	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)	Achieved
							Q2	15 working days			
							Q3	15 working days			
							Q4	15 working days			
KPI 11: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	1	1	Q1	-	Q2: Proof of submission to CFO & Copy of Objections Register	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	1			
							Q3	-			
							Q4	-			
KPI 12: FMS (362)	Quantity Indicator	Reconciliation of the General Valuation Roll and Supplementary Valuation Roll against the valuation roll on the financial system	Number of reconciliations of valuation roll against the valuation roll on the financial system	Number	12	12	Q1	3	Q1-Q4: Reviewed Quarterly reconciliations	Assistant Manager: Property Valuations (Region 2)	Achieved
							Q2	3			
							Q3	3			
							Q4	3			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Expenditure Management											
KPI 13: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	100%	100%	Q1	-	Q3 - Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure	No target for the quarter
							Q2	-			
							Q3	100%			
							Q4	100%			
KPI 14: FMS (354)	Manager's Sub-output	Irregular Expenditure, Fruitless and Wasteful Expenditure	Number of registers on irregular, fruitless and wasteful expenditure compiled	Number	4	4	Q1	1	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure	Achieved
							Q2	1			
							Q3	1			
							Q4	1			
KPI 15: FMS (354)	Quantity Indicator	Salaries Reconciliations	Number of reconciliations of monthly salaries against the general ledger and salaries bank account.	Number	12	12	Q1	3	Q1-Q4: Salaries recon approved by Manager Expenditure	Assistant Manager: Payroll	Achieved
							Q2	3			
							Q3	3			
							Q4	3			
KPI 16: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken (days) to pay creditors	Time bound	227 days	140 days	Q1	180 days	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis	Assistant Manager: Creditors	Achieved
							Q2	160 days			
							Q3	150 days			
							Q4	140 days			
KPI 17: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury and other stakeholders	Time bound	9 working days after month end	10 working days after month end	Q1	10 working days	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management	Achieved
							Q2	10 working days			
							Q3	10 working days			
							Q4	10 working days			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Budget and Treasury											
KPI 18: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	100%	100%	Q1	–	Q3-Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury	No target for the quarter
							Q2	–			
							Q3	100%			
							Q4	100%			
KPI 19: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q1	3	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents	Manager: Budget and Treasury	Achieved
							Q2	3			
							Q3	3			
							Q4	3			
Division: Supply Chain Management											
KPI 20: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	80%	100%	Q1	–	Q3-Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain Management	No target for the quarter
							Q2	–			
							Q3	100%			
							Q4	100%			
KPI 21: FMS (356)	Quantity Indicator	Inventory management	Number of Inventory reconciliations submitted to the CFO	Number	12	12	Q1	3	Q1-Q4: SCM report and Approved Inventory recons submitted to the CFO	Assistant Manager: Demand & Logistics Management	Achieved
							Q2	3			
							Q3	3			
							Q4	3			
KPI 22: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stock take)	Number of stock take conducted	Number	4	1	Q1	–	Q4: Reviewed stock take report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management	No target for the quarter
							Q2	–			
							Q3	–			
							Q4	1			
KPI 23: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	12	12	Q1	3	Q1-Q4: Approved reconciliation Asset Register	Assistant Manager: Assets Management	Achieved
							Q2	3			
							Q3	3			
							Q4	3			
KPI 24: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management	No target for the quarter
							Q2	–			
							Q3	–			
							Q4	1			



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To create a positive climate that ensures organizational and human resources development for effective service delivery										
KPA	Institutional Development and Transformation										
DEPARTMENT: CORPORATE SUPPORT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
DIVISION: Legal Services											
Litigation management											
KPI 1: CSS (297)	Output indicator	Litigation Management	All Wards	Number of Standard Operating Procedure (SOP) on Litigation management submitted to EM	Number	New KPI	1	Q1	1	Q1: Proof of submission to the EM and copy of SOP on Litigation Management	Assistant Manager: Litigation Management
								Q2	–		
								Q3	–		
								Q4	–		
KPI 2: CSS (297)	Output indicator	Employee relations	All Wards	Number of Standard Operating Procedure (SOP) on Disciplinary procedure submitted to the EM	Number	New KPI	1	Q1	1	Q1: Proof of submission to the EM and copy of SOP on Disciplinary Procedure	Manager: Legal services
								Q2	–		
								Q3	–		
								Q4	–		
Contract management											
KPI 3: CSS (286)	Output indicator	Supply Chain Related Contract Development	All Wards	Number of Standard Operating Procedure (SOP) on Supply Chain Management Service Level Agreement submitted to the EM	Number	New KPI	1	Q1	1	Q1: Proof of submission to the EM and SOP on SCM SLA	Manager: Legal services
								Q2	–		
								Q3	–		
								Q4	–		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Human Capital Management											
KPI 4: CSS (263)	Manager's sub-output	Individual Performance Management (IPMS)	All Wards	Number of reviewed Individual Performance Management System policies submitted to the EM	Number	New KPI	1	Q1	-	Q4: Draft IPMS policy and proof of submission (email)	Manager: Human Capital Management
								Q2	-		
								Q3	-		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Human Capital Management: Employee Wellness											
KPI 5: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	Number of employee wellness events held	Number	-	4	Q1	1	Q1-Q4: Report and attendance registers	Manager: Human Capital Management
								Q2	1		
								Q3	1		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
OCCUPATIONAL HEALTH AND SAFETY											
KPI 6: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	Number of OHS compliance inspections conducted on all municipal buildings	Number	18	20	Q1	5	Q1-Q4: Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
								Q2	5		
								Q3	5		
								Q4	5		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Corporate Administration											
KPI 7: CSS	Quantity Indicator	Section 79 Committee Management	All Wards	Number of functionality analysis conducted on Section 79 Committees	Number	4	4	Q1	1	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
Sub- Division: Secretariat Services											
KPI 8: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	4,33%	7 days	Q1	7 days	Q1-Q4: Copy of the email distribution of Council resolutions. Summary calculation of days taken	Assistant Manager: Secretariat Services
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		
Sub-Division: Records Management Services											
KPI 9: CSS (305)	Activity	Records Management	All Wards	Number of the reviewed records management policy submitted to Legal	Number	New KPI	1	Q1	1	Q1: Draft reviewed policy and proof of submission to EM	Assistant Manager: Records Management Services
								Q2	-		
								Q3	-		
								Q4	-		

Division: Information Communication and Technology (ICT)											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 10: CSS (299)	Output indicator	Network Maintenance	All Wards	% Network availability	%	81%	75%	Q1	75%	Q1 - Q2: Network maintenance report	Manager:ICT
								Q2	75%		
								Q3	-		
								Q4	-		
KPI 11: CSS (264)	Output indicator	Corporate governance ICT Framework	All Wards	Number of the reviewed Corporate governance ICT Framework submitted to EM	Number	New KPI	1	Q1	-	Q4: Proof of submission to the EM (email) and draft revised policy	Manager: ICT
								Q2	-		
								Q3	-		
								Q4	1		
KPI 12: CSS (185)	Output indicator	Voice Over Internet Protocol (Connectivity project)	All Wards	Number of sites connected to the new ICT infrastructure	Number	New KPI	1	Q1	-	Q2: Project sign off report	Manager: ICT
								Q2	1		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM (382)	Executive Manager: Output	Development of Workflows/SOPs	All Wards	Number of service delivery workflow processes developed	Number	New KPI	6	Q1	6	Q1: Copy of Workflows developed/SOPs	Executive Manager: Integrated Environmental Management
								Q2	-		
								Q3	-		
								Q4	-		
Division: Environmental Management											
KPI 2: IEM (364)	Manager's sub-output	Environmental Compliance Management (Land use)	All Wards	Average time (days) taken to comment on land use applications received	Time bound	15 days	30 Days	Q1	30 days	Q1- Q4: Comments/letters sent and Register reflecting the number of days taken to comment	Manager: Environmental Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 3: IEM (363)	Manager's sub-output	Environmental Compliance Management (complaints)	All Wards	Average time (days) taken to respond to complaints received	Time bound	8 days	15 days	Q1	15 days	Q1-Q4: Complaints register showing turnaround times and written response to the complainant	Manager: Environmental Management
								Q2	15 days		
								Q3	15 days		
								Q4	15 days		
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1	1	Q1-Q4: Photos, Attendance registers and Quarterly Reports	Assistant Manager: Environmental Planning
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: IEM (375)	Time Frame Indicator	Ambient Air Quality compliance monitoring	All Wards	Average time (days) taken to respond to air quality related complaints received	Time bound	6 days	15 days	Q1	15 days	Q1-Q4: Registers of complaints received and letters responding to the complainant	Assistant Manager: Climate Change and Air Quality
								Q2	15 days		
								Q3	15 days		
								Q4	15 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 6: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	Number of Parks Inspected	Number	32	38	Q1	38	Q1- Q4: List of all parks inspected, Inspection report and summary of all parks. Supporting pictures	Assistant Manager: Parks Management
								Q2	38		
								Q3	38		
								Q4	38		
KPI 7: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to attend to biodiversity complaints received	Time bound	46 days	30 days	Q1	30 days	Q1-Q4 Complaints management register spreadsheet showing turnaround times and complaints received	Assistant Manager: Parks Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 8: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	Number of Game Audit conducted	Number	1	1	Q1	-	Q4:Game Audit report	Assistant Manager: Environmental Protection
								Q2	-		
								Q3	-		
								Q4	1		
KPI 9: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% grave dug in line with burial bookings	%	100%	100%	Q1	100%	Q1-Q4: Burial booking list and monthly report. Grave digging stats	Assistant Manager: Environmental Protection
								Q2	100%		
								Q3	100%		
								Q4	100%		

Division: Integrated Waste Management											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 10: IEM (380)	Executive Manager: Output	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1	19	Q1-Q4: Informal settlement Skip Bin verification report, Weekly schedules and Quarterly report	Manager: Integrated Waste Management
								Q2	19		
								Q3	19		
								Q4	19		
KPI 11: IEM (380)	Manager's sub-output	Monitoring of Buy back facilities	All Wards	Number of monitoring sessions conducted for buy back facilities	Number	16	16	Q1	4	Q1- Q4: Inspection report and attendance register	Assistant Manager: Support and Surveillance
								Q2	4		
								Q3	4		
								Q4	4		
KPI 12: IEM (380)	Manager's sub-output	Waste Management	All Wards	Number of inspections conducted on waste storage/areas	Number	20	20	Q1	5	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management
								Q2	5		
								Q3	5		
								Q4	5		
Division: Integrated Waste Management											
KPI 13: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of inspections conducted on waste minimization and sorting facilities	Number	16	16	Q1	4	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	4		
								Q3	4		
								Q4	4		



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	-										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Community Development Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division : Social Development											
KPI 1: CDS (256)	Output indicator	Social development programmes	All Wards	Number of Social Development programmes implemented	Number	New KPI	12	Q1	3	Q1:Implementation plan and Q1-Q4: Quarterly Report	Assistant Manager: Social Development
								Q2	3		
								Q3	3		
								Q4	3		
KPI 2: CDS (229)	Activity indicator	Indigent Programmes	All Wards	Number of indigent awareness campaigns undertaken	Number	6	6	Q1	1	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigent Management
								Q2	1		
								Q3	2		
								Q4	2		
KPI 3: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, indigent burial register and request register.	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 4: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per referrals received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report and referrals register.	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	-		
								Q4	-		
Division : Social Development											
KPI 5: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness programmes implemented	Number	9	8	Q1	1	Q1-Q4:Quarterly reports and attendance register	Assistant Manager: HIV and AIDS
								Q2	1		
								Q3	3		
								Q4	3		
KPI 6: CDS (227)	Quantity Indicator	All wards	Number of people reached through HIV/AIDS door to door programme	Number	320 078	368 000	Q1	92 000	Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS	
							Q2	92 000			
							Q3	92 000			
							Q4	92 000			

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division : Public Safety											
KPI 7: CDS (237)			All Wards	Number of roadblocks conducted	Number	2964	2500	Q1	512	Q1-Q4: Quarterly report	Manager: Public Safety
								Q2	1000		
								Q3	630		
								Q4	600		
KPI 8: CDS (237)	Output indicator	Public Safety	All Wards	Number of Roads Safety Campaigns conducted	Number	120	120	Q1	40	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety
								Q2	20		
								Q3	20		
								Q4	40		
KPI 9: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	153,6 km	90km	Q1	-	Q2-Q4: Quarterly reports and statistics	Assistant Manager: Law Enforcement
								Q2	30km		
								Q3	15km		
								Q4	45km		
KPI 10: CDS (246)	Quantity Indicator	Traffic management	All wards	Number of traffic citations issued	Number	36042	30 000	Q1	5 000	Q1-Q4: Spreadsheets log for citations	Assistant Managers: Traffic Management
								Q2	10 000		
								Q3	5 000		
								Q4	10 000		
KPI 11: CDS (238)	Quantity Indicator	Security Management (Land invasions)	All wards	% Land invasion complaints responded to vs received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly reports and proof of request attended to & request register	Assistant Manager: Security Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 12: CDS (215)	Quantity Indicator	By-Law enforcement	All wards	Number of By-Law inspections conducted within MCLM jurisdiction	Number	New KPI	12 000	Q1	3000	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager: By-Law Enforcement
								Q2	3000		
								Q3	3000		
								Q4	3000		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
KPI 13: CDS (234)	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	7	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Heritage, Arts and Culture
								Q2	1		
								Q3	1		
								Q4	1		
KPI 14: CDS (253)	Executive Manager Output	Sport and Recreation maintenance	All Wards	Number of formal municipal sport facilities maintained	Number	New KPI	14	Q1	16	Q1-Q4: Maintenance report and maintenance schedule	Manager: Sport, Arts, Culture and Recreation
								Q2	16		
								Q3	14		
								Q4	14		
Libraries and Information Services											
KPI 15: CDS (207)	Quantity Indicator	Libraries and Information Services	All wards	Number of Library outreach programmes implemented	Number	8	9	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Libraries
								Q2	3		
								Q3	3		
								Q4	2		
Sport and Recreation											
KPI 16: CDS (241)	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation programmes implemented	Number	4	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Sport and Recreation
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division : Testing and Licensing											
KPI 17: CDS (260)	Adequacy Indicator	Motor Vehicle Roadworthy Test	All Wards	% Vehicle roadworthy applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS L112:L131Report RD323	Assistant Manager: DLTC & VTS
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 18: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Learners licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Reports RD323 & R754	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 19: CDS (257)	Adequacy Indicator	Learner and driving licence test and issuing	All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Reports RD323 & R754	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 20: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	Q1-Q4: Revenue report on weighbridge operations	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 21: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All wards	% Motor vehicle registrations Processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report RD323	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 22: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report RD323	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 23: CDS (259)	Adequacy Indicator	Motor Vehicle Registration and Licensing	All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report RD323	
								Q2	100%		
								Q3	100%		
								Q4	100%		

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Community Development Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP /BUDGET REF.NO	Planning level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CDS	Executive Manager Output	Provision of catalogued library information resources	All Wards	Number of libraries provided with catalogued information resources (books)	Number	New target	21	Q1	–	Q4: List of libraries and list catalogued book	Manager: SACR
								Q2	–		
								Q3	–		
								Q4	21		
KPI 2: CDS	Executive Manager Output	Refurbishment of libraries	All Wards	Number of libraries maintained in line with the maintenance plan	Number	New target	15	Q1	–	Q4: Maintenance Plan and Report	Manager: SACR
								Q2	–		
								Q3	–		
								Q4	15		
KPI 3: CDS (513)	Executive Manager Output	Road Marking machinery	All Wards	Number of road marking machinery purchased	Number	New target	2	Q1	–	Q2: Delivery note and invoice	Manager: Public Safety
								Q2	2		
								Q3	–	Q4: Delivery note and invoice	
								Q4	2		



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	Sustainable Services to the community										
KPA	Local Economic Development										
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub-output	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (318)	Quantity Indicator	Business Inspections	All Wards	Number of business compliance inspections conducted	Number	1293	2000	Q1	500	Q1-Q4: Quarterly Business inspections report and inspection forms	Assistant Manager: Business Development Services
								Q2	500		
								Q3	500		
								Q4	500		
KPI 3: EDS (319)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	Number	356	240	Q1	60	Q1-Q4: list of registered businesses and proof of registration	Assistant Manager: Business Development Services
								Q2	60		
								Q3	60		
								Q4	60		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Development Planning											
KPI 4: EDS (338)	Executive Manager: Output	Development Planning	All Wards	% compliant development applications submitted to the MM	%	New KPI	100%	Q1	100%	Q1 - Q4 Proof of Submission to MM & Registers of Compliant / Complete applications	Manager: Development planning
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 5: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	108	150	Q1	15	Q1 - Q4: Inspection register & Inspection reports	Manager: Development planning
								Q2	25		
								Q3	25		
								Q4	25		
KPI 6: EDS (333)	Time Frame Indicator	Development Planning Applications	All Wards	Average time (days) taken to submit compliant Application to the Section 80: Portfolio Committee	Time bound	30 days	30 days	Q1	30 days	Q1-Q4: Proof of submission to the EM for submission to Section 80 Portfolio Committee	Manager: Development planning
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 7: EDS (333)	Time Frame Indicator	Municipal Planning Tribunal	All Wards	Average time (days) taken to submit opposed compliant applications to the Municipal planning Tribunal for consideration	Time bound	-	30 days	Q1	30 days	Q1-Q4: Draft agenda index and the list of opposed applications showing turnaround times	Manager: Development planning
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		

SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Building Development Management											
KPI 8: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	6723	7000	Q1	1750	Q1-Q4: Building Inspection Register, Monthly Inspection reports and inspection forms	Assistant Manager: Building control
								Q2	1750		
								Q3	1750		
								Q4	1750		
KPI 9: EDS (327)	Manager's sub-output	Building Inspections conducted (Responses to complaints on non-compliant buildings)	All Wards	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	Time bound	3 days	3 days	Q1	3 days	Q1 -Q4:List of Notices served of non-compliant buildings and applications/complaints, Summary calculation of days taken & inspection report	Manager: Building Development Management
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		
KPI 10: EDS (327)	Activity	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans from date of receipt	Time bound	11 days	30 days	Q1	30 days	Q1 -Q4: Summary register of applications showing turnaround times. List of approved building plans and Approval Letters	Manager: Building Development Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 11: EDS (327)	Activity	Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)	All Wards	Average time (days) taken to issue certificate of occupancy from date of final inspection	Time bound	1 day	2 days	Q1	2 days	Q1-Q4: Register summary of applications received showing turnaround times and Copies of occupancy certificates	Manager: Building Development Management
								Q2	2 days		
								Q3	2 days		
								Q4	2 days		
KPI 12: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	Average time taken (days) taken to process outdoor advertising applications	Time bound	New KPI	3 days	Q1	3 days	Q1-Q4: applications and payment receipt Register summary of applications received showing turnaround time	Assistant Manager: Outdoor advertising
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		
KPI 13: EDS (366)	Activity	Outdoor advertising inspections	All wards	Number of outdoor advertising inspections conducted	Number	New KPI	680	Q1	170	Q1-Q4: Outdoor advertising inspections Register, Monthly Inspection reports and inspection forms	Assistant Manager: Outdoor advertising
								Q2	170		
								Q3	170		
								Q4	170		

Division: Tourism Development											
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 14: EDS (366)	Manager's sub-output	Township Tourism Youth Learnership on Food and beverage	All Wards	Number of youth trained on Tourism, food and beverages	Number	New KPI	20	Q1	25	Q1-Q3: List of learners, Report on Tourism youth trained and attendance register	Assistant Manager: Information and Transformation
								Q2	-		
								Q3	20		
								Q4	-		
KPI 15: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1	-	Q2&Q4: Attendance Registers and minutes	Manager: Tourism Development
								Q2	1		
								Q3	-		
								Q4	1		
KPI 16: EDS (369)	Quantity Indicator	MCLM Tourism Infrastructure Inspections	All Wards	Number of inspections conducted on Tourism related infrastructure	Number	New KPI	6	Q1	1	Q1-Q4: Inspection register, Inspection forms & Inspections report	Assistant Manager: Information and Transformation
								Q2	2		
								Q3	2		
								Q4	1		
KPI 17: EDS (369)	Quantity Indicator	Small, Medium & Micro Enterprises (SMMEs) Tourism Awareness	All Wards	Number of Tourism awareness campaigns conducted	Number	New KPI	2	Q1	1	Q1&Q3: Invites, Attendance register and Report	Assistant Manager: Product development and Implementation Support
								Q2	-		
								Q3	1		
								Q4	-		
KPI 18: EDS (387)	Quantity Indicator	Tourism capacity building for SMMEs	All Wards	Number of capacity building sessions conducted for SMMEs	Number	New KPI	2	Q1	-	Q2&Q3: Invites, Attendance register and Report	Assistant Manager: Product development and Implementation Support
								Q2	1		
								Q3	1		
								Q4	-		



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	Sustainable Services to the community										
KPA	Local Economic Development										
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME											
Division: Human Settlement and Real Estate											
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	99	80	Q1	20	Q1-Q4: Inspection Report & Inspection Forms	Manager: Human Settlement and Real estate
								Q2	20		
								Q3	20		
								Q4	20		
KPI 2: SIP	Quantity Indicator	Informal settlements	All Wards	Number of inspections conducted on informal settlements	Number	New KPI	60	Q1	15	Q1-Q4: Inspection Report & Inspection Forms	Manager: Human Settlement and Real estate
								Q2	15		
								Q3	15		
								Q4	15		
KPI 3: SIP	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	0	450	Q1	-	Q4: Disposal Report	Manager: Human Settlement and Real estate
								Q2	-		
								Q3	-		
								Q4	450		
KPI 4: SIP	Quantity Indicator	Human settlement and real estate policies	All Wards	Number of revised human settlement and real estate policies submitted to EXCO	Number	New KPI	3	Q1	-	Q4: Draft revised policies and proof of submission to EXCO	Manager: Human Settlement and Real estate
								Q2	-		
								Q3	-		
								Q4	3		
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Trade and Investment promotions											
KPI 5: SIP	Quantity Indicator	Investment and Incentive policy	All Wards	Number of investment and incentive policy submitted to the Acting EM	Number	New KPI	1	Q1	1	Q1: Draft Policy and Proof of submission to the AEM	Assistant Manager: Trade and Investment promotion
								Q2	-		
								Q3	-		
								Q4	-		
KPI 6: SIP	Quantity Indicator	Municipal Socio-economic review and Outlook	All Wards	Number of economic synthetic report submitted to Acting EM	Number	0	1	Q1	-	Q4: Economic synthetic report and Proof of submission	Assistant Manager: Trade and Investment promotion and proof of submission to EXCO
								Q2	-		
								Q3	-		
								Q4	1		

NDP Chapter											
Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal											
To deliver affordable, quality and sustainable services to communities											
KPA											
Basic Service Delivery and Infrastructure within Community Development Services											
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME											
SDBIP /BUDGET REF.NO	Plannin g level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP (793)	Executive Manager Output	Pr3: Kagiso Ext.13 Roads and Stormwater	All Wards	% implementation planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater	Number	-	1	Q1	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme
								Q2	100%		
								Q3	-		
								Q4	-		
KPI 2:SIP (551)	Executive Manager Output	Pr10: Rietvallei Ext. 1 And Proper	All Wards	% implementation planning milestones for Pr10: Rietvallei Ext. 1 and Proper roads and stormwater	Number	-	100%	Q1	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programme
								Q2	100%		
								Q3	-		
								Q4	-		
KPI 3: SIP (513)	Executive Manager Output	Pr5: Rietvallei Ext.5 Roads And Stormwater	All Wards	% implementation planning milestones for Pr5: Rietvallei Ext.5 Roads and Stormwater	Number	100%	100%	Q1	-	Q2: Project plan and progress report	Assistant Manager: Catalytic Investment Programmer
								Q2	100%		
								Q3	-		
								Q4	-		
KPI 4: SIP (513)	Executive Manager Output	PR4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West	All Wards	% implementation planning milestones for Roads Rehabilitation and Resurfacing In Kagiso and Krugersdorp West	Number	100%	100%	Q1	100%	Q1: Project plan and progress report	Assistant Manager: Catalytic Investment Programme
								Q2	-		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
Division: Fleet Management											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IDS (062)	Output Indicator	Fleet Management	All wards	Number of mounted Superlift trucks inspected in compliance with OHS Act Regulation No. 85 of 1993	Number	New KPI	15	Q1	-	Q3&Q4: Load test certificates issued and a list of mounted superlift trucks	Manager: Fleet Management
								Q2	-		
								Q3	4		
								Q4	11		
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 2: IDS	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	84%	100%	Q1	70%	Q1- Q4: List of request received and the Quarterly progress report	Assistant Manager: Road Network Management
								Q2	70%		
								Q3	100%		
								Q4	100%		
KPI 3: IDS (069)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	57%	100%	Q1	70%	Q1- Q4: List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance
								Q2	70%		
								Q3	100%		
								Q4	100%		
KPI 4: IDS (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	98%	80%	Q1	80%	Q1- Q4: List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering
								Q2	80%		
								Q3	80%		
								Q4	80%		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI: 5 IDS (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to in line with works requests received for Electricity and Plumbing	%	50%	100%	Q1	70%	Q1-Q4: Request forms, request register and Summary of calculation	Assistant Manager: Building Services
								Q2	70%		
								Q3	100%		
								Q4	100%		
KPI 6: IDS (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests attended to in line with works requests received for Maintenance Building and Carpentry	%	50%	100%	Q1	70%	Q1-Q4: Request forms, request register and Summary of calculation	Assistant Manager: General Building Maintenance
								Q2	70%		
								Q3	100%		
								Q4	100%		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 7: IDS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	50%	70%	Q1	70%	Q1-Q4: Job Cards and register of complaints received and attended to.	Assistant Manager: Water distribution and Network
								Q2	70%		
								Q3	70%		
								Q4	70%		
KPI 8: IDS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	Number of informal settlements provided with chemical toilets	Number	87	78	Q1	2526	Q1-Q2: Quarterly report with a number of chemical toilets & frequency of cleaning. Invoices with a number of toilets and areas.	Senior Engineering Technician: Maintenance Projects
								Q2	2526		
								Q3	78	Q3-Q4: Quarterly report with the number of informal settlements. Invoices with the list of informal settlements.	
								Q4	78		
KPI 9: IDS (076)	Quantity Indicator	Vacuum Services to Municipal Sites	All wards	Number of municipal sites provided with vacuum tanker services	Number	New KPI	40	Q1	45	Q1-Q2: Quarterly report with the list of settlements/areas provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q2	45		
								Q3	40	Q3-Q4: Quarterly report with the list of municipal sites provided with vacuum tanker services. Service Sheets	
								Q4	40		
KPI 10: IDS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements	All Wards	No. of informal settlements provided with tankered water	Number	131	131	Q1	130	Q1-Q4: Quarterly report with the list of settlements provided with tankered water. Delivery Sheets.	Senior Engineering Technician: Maintenance Projects
								Q2	130		
								Q3	131		
								Q4	131		

Division: Water and sanitation											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 11: IDS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	Number of WULA audit conducted	Number	1	1	Q1	–	Q4: WULA Audit Report	Assistant Manager: Sewage Waste Treatment Works
								Q2	–		
								Q3	–		
								Q4	1		
KPI 12: IDS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	Number of WULA audit conducted	Number	1	1	Q1	–	Q4: WULA Audit Report	Assistant Manager: Sewage Waste Treatment Works
								Q2	–		
								Q3	–		
								Q4	1		
KPI 13: IDS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Implementation of maintenance milestones in line with Percy steward WWTW maintenance plan	%	New KPI	50%	Q1	–	Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewage Waste Treatment Works
								Q2	–	–	
								Q3	20%	Q3: Emergency maintenance Plan, Progress reort with 20% completed milestones and Job Cards	
								Q4	50%	Q4: Emergency maintenance Plan, Progress reort with 50% completed milestones and Job Cards	
KPI 14: IDS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with Emergency maintenance plan	%	New KPI	50%	Q1	–	Q1: Developed Annual Maintenance Plan	Assistant Manager: Sewage Waste Treatment Works
								Q2	–	–	
								Q3	20%	Q3: Emergency maintenance Plan, Progress reort with 20% completed milestones and Job Cards	
								Q4	50%	Q4: Emergency maintenance Plan, Progress reort with 50% completed milestones and Job Cards	
KPI 15: IDS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	83%	75%	Q1	97%	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services
								Q2	97%		
								Q3	75%		
								Q4	75%		