



Mogale City

Local Municipality

Operational Layer

2023/24

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

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

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										
Division: Speaker's Office											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: SO (S001)	Quantity Indicator	Section 79 Committee Management	All Wards	No. 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		
KPI 2: SO (407)	Quantity Indicator	Ward Committees	All Wards	No. of Ward committee performance analysis conducted	Number	4	4	Q1	1	Q1-Q4: Report on Ward Committee functionality in Council	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 03: SO (086)	Quantity Indicator	Public Participation	All Wards	No. of the IDP Public participation analysis conducted	Number	2	2	Q1	N/A	Q2 & Q4: Schedule and Report submitted to Maycom	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	N/A		
								Q4	1		
KPI 04: SO (398)	Efficiency Indicator	Petitions	All Wards	Time taken to submit petitions to the Speaker	Time (days)	14 Days	30 days	Q1	14 days	Q1-Q4: Quarterly Report, Copies of the petitions with timelines i.e Date stamp or signature	Assistant Manager: Ward Operations and Public Participation
								Q2	14 days		
								Q3	30 days		
								Q4	30 days		
KPI 05: SO (389)	Quantity Indicator	Councillor Capacity Building	All Wards	No. of Councillor Capacity Building Programmes Conducted	Number	2	2	Q1	N/A	Programme and Report Submitted	Assistant Manager: Ward Operations and Public Participation
								Q2	1		
								Q3	1		
								Q4	N/A		

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SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Office of the Mayor's Office											
KPI 01: OEM (081)	Quantity Indicator	Implementation of Mayoral Programmes	All Wards	No. of Social Cohesion Initiatives conducted	Number	3	4	Q1	1	Q1: Report, Invitations and attendance registers	Chief of Staff: Mayor's Office
								Q2	1	Q2-Q4: Report, Invitations and attendance registers	
								Q3	1		
								Q4	1		
KPI 02: OEM (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of youth development programmes implemented	Number	3	4	Q1	1	Q1: Report, Invitations and attendance registers	Coordinator: Youth Programmes
								Q2	1	Q2-Q4: Report, Invitations and attendance registers	
								Q3	1		
								Q4	1		
KPI 03: OEM (082)	Quantity Indicator	Mayoral Bursary Fund (Learnership)	All Wards	Number of learners provided with financial support	Number	New target	12	Q1	-	-	Coordinator: Youth Programmes
								Q2	-	-	
								Q3	12	Q3: Report and list of qualifying learners	
								Q4	-		



Mogale City

Local Municipality

INTERNAL AUDIT

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	TYPE OF EVIDENCE PER QUARTER	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	%	100%	100%	Q1	100%	Q1: Approved Internal audit plan & Quarterly Progress report	Manager: Internal Audit
								Q2	100%	Q2: Quarterly progress report	
								Q3	100%	Q3: Quarterly progress report	
								Q4	100%	Q4: Quarterly progress report	
KPI 2: CAE (202)	Sub-Output	Assurance services	All Wards	No of assessments conducted on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1	1	Q1: OPCA Monitoring Pane	Manager: Internal Audit
								Q2	-	-	
								Q3	1	Q3: OPCA Monitoring Pane	
								Q4	1	Q4: OPCA Monitoring Pane	
KPI 3: CAE (202)	Sub-Output	Assurance services	All Wards	No. of assessments conducted on the implementation status of Action Plans (Internal Audit Reports)	Number	4	4	Q1	1	Q1-Q4: Tracking Document Summary report	Manager: Internal Audit
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: CAE (202)	Sub-Output	Assurance services	All Wards	No. of Audit Committee resolution registers circulated to departments for implementation	Number	4	4	Q1	1	Q1- Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation	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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: CAE (202)	Sub Output	Assurance services	All Wards	Number of Internal Audit Plan developed	Number	New Target	1	Q1	–	Q4: Draft Internal Audit plan submitted to the CAE	Manager: Internal Audit
								Q2	–		
								Q3	–		
								Q4	1		
KPI 6 CAE (202)	Sub Output	Assurance services	All Wards	Number of assessments on the performance of the Audit committee	Number	1	1	Q1	1	Evaluation forms submitted to all stakeholders	Manager: Internal Audit
								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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Ethics											
KPI 7: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics Projects Plan developed 2024/25 FY	Number	New Target	1	Q1	1	Approved Ethics Projects Plan 2023/25FY / proof of submission to CAE for approval	Manager: Corporate Ethics
KPI 8: 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	5	Approved Ethics Projects Plan 2023/24 FY and proof of projects implemented	Manager: Corporate Ethics
								Q2	3		
								Q3	4		
								Q4	4		
KPI 9: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of revised Anti-Corruption and Fraud Policy of MCLM submitted to the MMC CSS	Number	New Target	1	Q1	1	Proof of Draft Anti-Corruption and Fraud Policy of MCLM submitted to MMC:CSS	Manager: Corporate Ethics
								Q2	–		
								Q3	–		
								Q4	–		
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Gift Policy of MCLM	Number	New Target	1	Q1	–	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Manager: Corporate Ethics
								Q2	–		
								Q3	–		
								Q4	1		
KPI 11: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of benefits and interests Policy of MCLM	Number	New Target	1	Q1	–	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Manager: Corporate Ethics
								Q2	–		
								Q3	1		
								Q4	–		
KPI 12: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics awareness campaigns carried out in line with the approved Ethics Plan 2023/24 FY	Number	New Target	4	Q1	1	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics
								Q2	1		
								Q3	1		
								Q4	1		
KPI 13: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of communication for employees to declare gifts in the Gift Register	Number	New Target	4	Q1	1	Content as communicated to employees	Manager: Corporate Ethics
								Q2	1		
								Q3	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Ethics											
KPI 14: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti-Corruption and Investigation Activities Plan developed for 2024/25 FY	Number	New Target	1	Q1 Q2 Q3 Q4		1 Draft Anti Corruption and Investigation Activities Plan 2024/25 FY / proof of submission to Manager: Corporate Ethics for review and submission to CAE for approval	Assistant Manager: Investigation
KPI 15: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	12	Q1	3	Q1-Q4 Quarterly Reports to MM/EXCO/RMC/ Sec 80	Assistant Manager: Investigation/ Manager: Corporate Ethics
								Q2	3		
								Q3	3		
								Q4	3		
KPI 16: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Anti-Corruption and Fraud Policy campaigns	Number	New Target	3	Q1	-	Q2-Q4: Expects circulated /campaigns content as communicated to employees	Assistant Manager: Investigation/ Manager: Corporate Ethics
								Q2	1		
								Q3	1		
								Q4	1		
KPI 17: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Investigation Progress Reports/Closure/ Final Investigation Reports	Number	New Target	4	Q1	1	Q1-Q4: Proof of Investigation Progress Reports/Closure/ Final Investigation Reports submitted to CAE for Council/MM's consideration	Assistant Manager: Investigation/ Manager: Corporate Ethics
								Q2	1		
								Q3	1		
								Q4	1		
KPI 18 : CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Disclosure of benefits and interests circulated to departments	Number	New Target	1	Q1	-	Q2: Disclosure of Benefits and Interests Risk Management Reports, Proof of submission to CAE	Manager: Corporate Ethics
								Q2	1		
								Q3	-		
								Q4	-		



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STRATEGIC MANAGEMENT SERVICES

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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 Strategic management Services Department										
DEPARTMENT: STRATEGIC MANAGEMENT SERVICES											
Division: Cooperative Governance											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: SMS (444)	Manager's Sub-outputs	Facilitation of strategic relation on behalf of the MCLM	All Wards	% Implementation of the strategic relations plan	%	New target	100%	Q1	100%	Q1: Approved Strategic relation Plan(Proof of approval) and Progress report	Manager: Corporative Governance
								Q2	100%		
								Q3	100%	Q2-Q4: Quarterly Progress Report	
								Q4	100%		
KPI 2: SMS (444)	Adequacy Indicator	International Relations Initiatives	All Wards	Time taken to finalise the MOA with SALGA	Time bound	New target	By end September	Q1	By end September	Q1: Signed MOA between MCLM and SALGA	Assistant Manager: Intergovernmental Relations
								Q2	-		
								Q3	-		
								Q4	-		
KPI 3: SMS (444)	Quantity Indicator	Inter-governmental Relations Foras	All wards	Number of IGR foras facilitated	Number	New Target	4	Q1	1	Q1-Q4: Quarterly progress report	Assistant Manager: Intergovernmental Relations
								Q2	1		
								Q3	1		
								Q4	1		

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SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 4: SMS (424)	Manager's Sub-outputs	Independent oversight Committees	All Wards	Number of Performance Audit Committee action plans circulated for implementation	Number	4	4	Q1	1	Q1-Q4: PAC Minutes and Updated PAC Resolution Register and Circulation E-mail	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the MM	Number	3	3	Q1	-	Q3: Proof of submission (Email) Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
								Q2	-		
								Q3	2		
								Q4	1		
KPI 6: SMS (447)	Manager's Sub-outputs	Tabling of the Municipal Annual Report	All Wards	Number of Municipal Draft Annual Report submitted to the MM	Number	1	1	Q1	-	Q3: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
								Q2	-		
								Q3	1		
								Q4	-		
KPI 7: SMS (450)	Sub-output Indicator	National Treasury Reporting	All Wards	Number of MCLM performance reports submitted to National Treasury	Number	4	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: Monitoring and Evaluation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 8: SMS (436)	Sub-output Indicator	COGTA Performance Reporting	All Wards	Number of MCLM Performance reports submitted to COGTA	Number	3	4	Q1	1	Q1-Q4: Proof of submission/email	Assistant Manager: 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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Risk Management											
KPI 9: SMS (454)	Sub-output Indicator	Risk Management	All Wards	Number of Risk Management Committee action plans circulated for implementation	Number	3	4	Q1	1	Q3-Q4: RMC Minutes and Updated RMC Resolution Register and Circulation E-mail	Assistant Manager: Risk Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 10: SMS (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%		

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SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Integrated Development Planning (IDP)											
KPI 11: SMS (460)	Manager's Sub-outputs	Strategic Planning Review	All Wards	No. of strategic plan review sessions conducted	Number	0	1	Q1	1	Q1: Copy of strategic planning document and the attendance register	Executive Manager: Strategic Management Services
								Q2	–		
								Q3	–		
								Q4	–		
KPI 12: SMS (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All wards	Time taken to submit the IDP process plan to Council	Time bound	End August	By end August	Q1	By end August	Proof of submission to Council(Council resolution)	Manager: Integrated Development Planning
								Q2	–		
								Q3	–		
								Q4	–		
KPI 13: SMS (001)	Manager's Sub-outputs		All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	Q1-Q4: IDP process plan and implementation report	Manager: Integrated Development Planning
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 14: SMS (001)	Activity	IDP Project listing	All Wards	Number of the IDP project mapping submitted to the Budget office	Number	1	1	Q1:	–	Q4: Completed MSCOA reporting spreadsheet	Assistant Manager: Integrated Development Planning
								Q2	–		
								Q3	–		
								Q4	1		
KPI 15: SMS (001)	Activity	IDP inputs	All Wards	Number of IDP Public Participation inputs analysis conducted	Number	2	2	Q1	–	Q3 - Q4: Public Participation analysis report(s)	Assistant Manager: Integrated Development Planning
								Q2	–		
								Q3	1		
								Q4	1		
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP document(s) submitted to the EM for Council	Number	2	2	Q1	–	Q3: Proof of submission (Email)	Manager: Integrated Development Planning
								Q2	–		
								Q3	1		
								Q4	1		
KPI 17: SMS (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	3	3	Q1	1	Proof of submission to the MEC(Email)	Manager: Integrated Development
								Q2	–		
								Q3	–		

2023/24 Operational Layer Service Delivery and Budget Implementation Plan (SDBIP)

		Local Government	Submitted to the MEC				Q4	2	Proof of submission to the MEC(Email)	Planning
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2023/24 Operational Layer Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Municipal Governance Support Services											
KPI 18: SMS (398)	Manager's Sub-outputs	Ward committee capacity development plan	All wards	Number of Draft Ward committee capacity development plan submitted to the EM	Number	1	1	Q1	–	–	Manager: Municipal Governance Support Services
								Q2	1	Q2: Proof of submission to the EM (Email or route form)	
								Q3	1	Q3: Proof of submission to the EM (Email or route form)	
								Q4	–	–	
KPI 18: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of outreach programmes undertaken	Number	4	4	Q1	1	Q1- Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring
								Q2	1		
								Q3	1		
								Q4	1		
KPI 19: SMS	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes facilitated	Number	2	1	Q1	–	Q4: Programme, Attendance register, pictures	Assistant Manager: Special Programmes
								Q2	–		
								Q3	–		
								Q4	1		
KPI 20: SMS	Quantity Indicator	Gender and Social programmes	All wards	No. of Gender and Social awareness sessions conducted	Number	3	2	Q1	–	Q2&Q4: Invitations and attendance registers	Assistant Manager: Special Programmes
								Q2	1		
								Q3	–		
								Q4	1		

2023/24 Operational Layer Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Corporate Communication and Customer Care											
KPI 26: SMS (435)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of adverts on City Profile published	Number	4	4	Q1	1	Q1-Q4: Newspaper/magazine adverts	Manager: Corporate Communication and Customer Care
								Q2	1		
								Q3	1		
								Q4	1		
KPI 27: SMS (432)	Manager's Sub-outputs		All Wards	No. of co-branding (destination) partnerships entered into.	Number	4	4	Q1	–	Q1-Q4: Copy of the rights package	
								Q2	2		
								Q3	1		
								Q4	1		
KPI 28: SMS (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	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 29: SMS (453)	Quantity Indicator	Communication Management	All Wards	No. of external publications published	Number	3	3	Q1	–	Q2: Copies of External Publications Q3: Copies of External Publications Q4: Copies of External Publications	Assistant Manager: Communications
								Q2	1		
								Q3	1		
								Q4	1		
KPI 30: SMS (453)	Quantity Indicator		All Wards	No of MCLM Media tracking analysis conducted	Number	4	4	Q1	1	Analysis report	
								Q2	1		
								Q3	1		
								Q4	1		
KPI 31: SMS (453)	Quantity Indicator		All wards	Number of Monthly Updates on the Intranet conducted	Number	117	120	Q1	30	Q1: Updates Report Q2: Updates Report Q3: Updates Report Q4: Updates Report	
								Q2	30		
								Q3	30		
								Q4	30		

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KPI 32: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	24	24	Q1	6	Q1-Q4: Printed content/poster	Assistant Manager: Communications
								Q2	6		
								Q3	6		
								Q4	6		
KPI 33: SMS (449)	Quantity Indicator	Communication Management	All Wards	No. of interactive email signature implemented	Number	1	1	Q1	–	Q4: Screenshots of active email signature	Assistant Manager: Communications
								Q2	–		
								Q3	–		
								Q4	1		
KPI 34: SMS (435)	Quantity Indicator	Communication Management	All Wards	No. of annual design software licenses renewed	Number	2	2	Q1	–	Q2 & Q3: Copy of licenses	Assistant Manager: Communications
								Q2	1		
								Q3	1		
								Q4	–		
KPI 35: SMS (434)	Adequacy Indicator	Customer Satisfaction	All Wards	% queries received versus attended to through the call centre	%	80%	80%	Q1	80%	Q1-Q4: Call centre system report	Assistant Manager: Customer Care
								Q2	80%		
								Q3	80%		
								Q4	80%		
KPI 36: SMS (433)	Quantity Indicator	Customer Satisfaction	All Wards	No. of Emergency Bulk SMS sent	Number	0	8	Q1	–	Q3 & Q4: Report on the sent messages	Assistant Manager: Customer Care
								Q2	–		
								Q3	4		
								Q4	4		
KPI 37: SMS (437)	Adequacy Indicator	Customer Satisfaction	All Wards	Number of customer care plan activities implemented	Number	3	4	Q1	1	Q1-Q4: Progress report and proof of implemented activities	Assistant Manager: Customer Care
								Q2	1		
								Q3	1		
								Q4	1		



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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Revenue Management										
KPI 1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	Manager: Revenue Management
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
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
							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	%	100%	100%	Q1	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
							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
							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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Credit control										
KPI 5: FMS (359)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	Manager: Credit Control
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	85%	91%	Q1	89%	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management
							Q2	89%		
							Q3	91%		
							Q4	91%		
KPI 7: FMS (359)	Time Frame Indicator	Ratio Analysis on Credit control management	Time taken to (days) taken for debtors payment	Time bound	105 days	105 days	Q1	–	Q4: Debtors days report	Assistant Manager: Customer Accounts
							Q2	–		
							Q3	–		
							Q4	105 days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	Manager: Valuations
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 9: FMS (343)	Manager's Sub-output	Register A	Number of property registers submitted to the CFO and the MM	Number	1	1	Q1	1	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
							Q2	–		
							Q3	–		
							Q4	–		
KPI 10: 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%	100%	Q1	100%	Q1-Q4: Appeals registers, Notices send & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)
							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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 11: FMS (362)	Time Frame Indicator	Implementation of Municipal Property Rates Act and Financial Management	Time taken (days) taken to respond to requests received from departments and external parties on valuation of properties.	Time bound	10,34 Days	15 working days	Q1	15 working days	Q1-Q4: Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)
							Q2	15 working days		
							Q3	15 working days		
							Q4	15 working days		
KPI 12: 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 Objections Register	Assistant Manager: Property Valuations (Region 2)
							Q2	1		
							Q3	–		
							Q4	–		
KPI 13: 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 reconciliation	Assistant Manager: Property Valuations (Region 2)
							Q2	3		
							Q3	3		
							Q4	3		
KPI 14: FMS (362)	Time Frame Indicator	Initiate the procurement process for the General Valuation Roll 2023/2028	Time taken for the preparation of procurement process for the General Valuation Roll 2023/2028	Time bound	New target	31-Dec-22	Q1	–	Q2:Tender specification document and BEC minutes	Assistant Manager: Property Valuations (Region 2)
							Q2	end December		
							Q3	–		
							Q4	–		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Expenditure Management										
KPI 15: FMS (346)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	0%	100%	Q1	–	–	Manager: Expenditure
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 16: 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
							Q2	1		
							Q3	1		
							Q4	1		
KPI 17: 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
							Q2	3		
							Q3	3		
							Q4	3		
KPI 18: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Time taken to (days) taken to pay creditors	Time bound	116 days	140 days	Q1	180 days	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors
							Q2	160 days		
							Q3	150 days		
							Q4	140 days		
KPI 19: FMS (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1	10%	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure
							Q2	15%		
							Q3	20%		
							Q4	25%		
KPI 20: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) taken to submit Grants reports to National Treasury and other stakeholders	Time bound	10 working days after month end	10 working days after month end	Q1	10 working days	Q1- Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management
							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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Budget and Treasury										
KPI 21: FMS (341)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1	–	–	Manager: Budget and Treasury
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement	Manager: Budget and Treasury
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 23: FMS (349)	Manager's Sub-output	Implementation of Budget Compilation Process plan	Time taken to submit the budget related reports to the CFO for council approval	Time bound	10 working days before submission to Council	10 working days before submission to Council	Q1	10 working days	Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury
							Q2	10 working days		
							Q3	10 working days		
							Q4	10 working days		
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Time taken to submit Annual Financial Statements to the CFO	Time bound	Aug-21	Aug-22	Q1	31-Aug-22	Q1: Proof of submission of the AFS/acknowledgement from the AG	Manager Budget & Reporting
							Q2	–		
							Q3	–		
							Q4	–		
KPI 25: 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
							Q3	3		
							Q3	3		
							Q4	3		
KPI 26: FMS (354)	Time Frame Indicator	Management of Grant Funding	Time taken (days) to submit Grants reports to National Treasury	Time bound	10 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
							Q2	10 working days		
							Q3	10 working days		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Supply Chain Management										
KPI 27: FMS (345)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	57%	100%	Q1	–	–	Manager: Supply Chain
							Q2	–	–	
							Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	
							Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	
KPI 28: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	% implementation of the procurement plan	%	New KPI	100%	Q1	–	Q1-Q4: SCM quarterly Report reflecting activities of the procurement plan	Assistant Manager: Demand and Acquisition Management
							Q2	100%		
							Q3	100%		
							Q4	100%		
KPI 31: 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
							Q2	3		
							Q3	3		
							Q4	3		
KPI 32: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stocktake)	Number of stocktake conducted	Number	1	1	Q1	–	Q4: Reviewed stocktake report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management
							Q2	–		
							Q3	–		
							Q4	1		
KPI 33: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	12	12	Q1	3	Q1-Q4: Approved reconciliation Asset Register by Assistant Manager Assets	Assistant Manager: Assets Management
							Q2	3		
							Q3	3		
							Q4	3		
KPI 34: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	Q1: Verification Report approved by Assistant Manager: Assets	Assistant Manager: Assets Management
							Q2	–	–	
							Q3	–	–	
							Q4	1	Q4: Verification Report approved by Assistant Manager: Assets	



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

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 organisational and human resources development for effective service delivery										
KPA	Institutional Development and Transformation within CSS										
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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
DIVISION: Legal Services											
Litigation management											
KPI 1: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction from receipt of court papers (summons/applications)	Time bound	3 days	10 days	Q1	10 days	Q1-Q4: Litigation report and instruction letters. Summary calculation of days taken	Assistant Manager: Litigation Management
								Q2	10 days		
								Q3	10 days		
								Q4	10 days		
KPI 2: CSS (297)	Time Frame Indicator	Litigation Management	All Wards	Average time taken to issue legal instruction on arbitration matters	Time bound	6 days	14 days	Q1	14 days	Q1-Q4: Notice of set down and the litigation report. Summary calculation of days taken	Assistant Manager: Litigation Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		

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Contract management											
KPI 3: CSS (286)	Time Frame Indicator	Supply Chain Related Contract Development	All Wards	Average time taken to issue draft supply chain related agreements as per instructions received	Time bound	3 days	7 Days	Q1	7 days	Q1-Q4: Copy of instructions received, proof of issuance of draft to the department/service provider. Summary calculation of days taken	Assistant Manager: Contract Management
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		
KPI 4: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Time taken to comment on legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time bound	3 days	14 days	Q1	14 days	Q1-Q4: Instructions and comments(via email, memos etc.). Summary calculation of days taken	Assistant Manager: Contract Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 5: CSS (286)	Time Frame Indicator	Non- Supply Chain Contract Development Management	All Wards	Average time taken to issue draft legal agreements (lease, services agreements, MOUs, MOAs etc.)	Time bound	2 days	7 days	Q1	7 days	Q1-Q4: Instructions and draft agreements. Summary calculation of days taken	Assistant Manager: Contract Management
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		

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Legal administration Compliance											
KPI 6: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Time taken (days) to provide comments on conveyancing	Time bound	7 days	14 days	Q1	14 days	Q1-Q4: Copies of applications and responses submitted to EM. Summary calculation of days taken	Assistant Manager: Compliance Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 7: CSS (296)	Time Frame Indicator	Legal administration Compliance General Applications	All Wards	Average time (days) taken to provide written comments on various applications received (land use, road closures and consent certificates)	Time bound	7 days	21 Days	Q1	21 days	Q1-Q4: Copies of applications and responses. Summary calculation of days taken	Assistant Manager: Compliance Management
								Q2	21 days		
								Q3	21 days		
								Q4	21 days		
KPI 8: CSS (285)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All Wards	Time taken (Days) taken to comment on internal draft policies	Time	14 days	14 days	Q1	14 days	Q1-Q4: Requests from departments and comments. Summary calculation of days taken	Assistant Manager: Compliance Management
								Q2	14 days		
								Q3	14 days		
								Q4	14 days		
KPI 9: CSS (285)	Quantity Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	All wards	Number of workshops conducted on legal compliance	Number	New target	2	Q1	1	Q1&Q2: Invitation to departments and attendance register	Assistant Manager: Compliance Management
								Q2	1		
								Q3	-		
								Q4	-		

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Division: Human Capital Management											
KPI 10: CSS (263)	Manager's sub-output	HR Policies review	All Wards	% HR policies reviewed	%	100%	100%	Q1	-	-	Manager: Human Capital Management
								Q2	-	-	
								Q3	-	-	
								Q4	100%	Q4: Copies of HR Policies reviewed and a summary list of all policies due for review	
Human Capital Management: Employee Relations Management											
KPI 11: CSS (292)	Quantity Indicator	Employee Relations Management	All Wards	No. of workshops conducted on employee relations	Number	0	6	Q1	-	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations
								Q2	2		
								Q3	2		
								Q4	2		
Human Capital Management: Employee Wellness											
KPI 12: CSS (277)	Quantity Indicator	Employee Wellness Services	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	Q1	1	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
								Q2	1		
								Q3	-		
								Q4	-		
KPI 13: CSS (280)	Quantity Indicator		All Wards	No. of pro-active projects implemented	Number	1	2	Q1	1	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
								Q2	1		
								Q3	-		
								Q4	-		
KPI 14: CSS (272)	Quantity Indicator		All Wards	No. of HIV and Aids awareness campaigns held	Number	3	3	Q1	1	Q1-Q3: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
								Q2	1		
								Q3	1		
								Q4	-		
KPI 15: CSS (281)	Adequacy Indicator	All Wards	% of employees provided with wellness services	%	100%	100%	Q1	100%	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services	
							Q2	100%			
							Q3	100%			
							Q4	100%			
KPI 16: CSS (273)	Adequacy Indicator	ill- health and incapacity management	All Wards	% ill health and incapacity cases received vs attended to	%	100%	100%	Q1	100%	Q1 & Q4: Report with stats on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services
								Q2	100%		
								Q3	100%		

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

				attended to				Q4	100%		
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SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Human Capital Management: Learning and Development											
KPI 17: CSS (309)	Quantity Indicator	Workplace skills plan (WSP)	All Wards	Number of WSP ATR submitted to LGSETA	Number	1	1	Q1	–	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development
								Q2	–		
								Q3	–		
								Q4	1		
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of new applications received vs applications processed	%	100%	100%	Q1	–	Q4: List of applicants (employee numbers) and list of employees benefitting from bursary funds	Assistant Manager: Learning and Development
								Q2	–		
								Q3	–		
								Q4	100%		

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Human Capital Management: Organisational Development											
KPI 19: CSS (302)	Quantity Indicator	Submission of the Employment Equity(EE) Report to the Department of Labour	All Wards	Time taken to submission to submit EE reports to DOL	Number	1	1	Q1	-	Q3: Acknowledgement letter from DoL	Assistant Manager: Organisation Design and Development
								Q2	-		
								Q3	1		
								Q4	-		
HUMAN CAPITAL ADMINISTRATION											
KPI 20: CSS (275)	Quality Indicator	HCA - Submission of leave provision report to budget and treasury	All Wards	Time taken to submit leave provision report to budget and treasury	Time bound	End July	By end June	Q1	N/A	Q4: Proof of submission.	Assistant Manager: Human Capital Management
								Q2	N/A		
								Q3	N/A		
								Q4	By end June		

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OCCUPATIONAL HEALTH AND SAFETY											
KPI 21: CSS (279)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. of OHS compliance audits conducted	Number	9	8	Q1	2	Q1-Q4: Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety
								Q2	2		
								Q3	2		
								Q4	2		
KPI 22: CSS (278)	Quantity Indicator	Occupational Health and Safety (Legal Compliance)	All Wards	No. 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		
KPI 23: CSS (270)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of audits undertaken on drivers licences and PRDP for employees operating municipality fleet	Number	6	6	Q1	2	Q1- Q4: Invitation/Register/ Audit report circulated to Departments	Assistant Manager: Occupational Health and Safety
								Q2	1		
								Q3	2		
								Q4	1		
KPI 24: CSS (271)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of OHS Evacuation drill exercises conducted	Number	15	16	Q1	4	Q1-Q4: Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety
								Q2	4		
								Q3	4		
								Q4	4		

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Division: Corporate Administration											
Sub- Division: Secretariat Services											
KPI 25: CSS (288)	Time Frame Indicator	Circulation of minutes	All Wards	Average time (days) taken to circulate the minutes after the meetings	Time bound	16.4 days	21 days	Q1	21 days	Q1-Q4: Copy of E-mail distribution list of complete minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services
								Q2	21 days		
								Q3	21 days		
								Q4	21 days		
KPI 26: CSS (290)	Time Frame Indicator	Dissemination of Council Resolutions to departments	All Wards	Average time (days) taken to disseminate Council resolutions minutes	Time bound	3,25 days	7 days	Q1	7 days	Q1-Q4: Copy of the email distribution of Council resolutions and roadshow minutes. Summary calculation of days taken	Assistant Manager: Secretariat Services
								Q2	7 days		
								Q3	7 days		
								Q4	7 days		
KPI 27: CSS (290)	Time Frame Indicator	Roadshow minutes dissemination	All Wards	Average time (days) taken to disseminate roadshow minutes	Time bound	New KPI	7 days	Q1	-	Q1-Q4: Copy of the email distribution of roadshow minutes and Summary calculation of days taken	Assistant Manager: Secretariat Services
								Q2	7 days		
								Q3	-		
								Q4	7 days		

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Sub-Division: Records Management Services											
KPI 28: CSS (305)	Activity	Records Management	All Wards	Number of record management inspections conducted	Number	12	12	Q1	3	Q1-Q4: Attendance Register & Report	Assistant Manager: Records Management Services
								Q2	3		
								Q3	3		
								Q4	3		
Sub-Division: Corporate Estate Administration											
KPI 29: CSS (303)	Adequacy Indicator	Printshop and Publications	All Wards	% completion of printing jobs in line with the request	%	100%	100%	Q1	100%	Q1: Record book and request slip	Assistant Manager: Corporate Estate Administration
								Q2	100%	Q2: Record book and request slip	
								Q3	100%	Q3: Record book and request slip	
								Q4	100%	Q4: Record book and request slip	

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	89.8%	90%	Q1	90%	Q1-Q4: Network maintenance report	Assistant Manager: Network Maintenance
								Q2	90%		
								Q3	90%		
								Q4	90%		
KPI 31: CSS (264)	Manager's sub-output	ICT Security workshops	All Wards	Number of workshops conducted	Number	New target	4	Q1	1	Q1-Q4: Attendance register and the ICT security workshop presentation	Assistant Manager: IT Security
								Q2	1		
								Q3	1		
								Q4	1		
KPI 32: CSS (264)	Manager's sub-output	ICT Security policy	All Wards	Time taken to submit the reviewed ICT security policy to EXCO	Time taken	New target	End March 2023	Q1	-	Q3: Proof of submission of the ICT security policy to EXCO	
								Q2	-		
								Q3	end march 2023		
								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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Environmental Management											
KPI 1: IEM (377)	Manager's sub-output	Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All Wards	% compliance monitoring inspections conducted on MCLM - EIA authorised Projects.	%	100%	100%	Q1	100%	Q1-Q4: Project list ,Quarterly Reports and signed inspection reports	Manager: Environment Planning Coordination and Climate Change
								Q2	100%		
								Q3	100%		
								Q4	100%		
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	22 days	30 Days	Q1	30 days	Q1- Q4: Sample of the minutes and Register reflecting the number of days taken to comment	Manager: Environment Planning Coordination and Climate Change
								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 in writing	Time bound	3 days	15 days	Q1	15 days	Q1-Q4: Complaints register showing turn around times	Manager: Environment Planning Coordination and Climate Change
								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 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 in writing	Time bound	8 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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 6: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% grass cutting job orders completed in line with the job orders issued	%	100%	100%	Q1	100%	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report and certificates of payment	Assistant Manager: Parks Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 7: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring In Terms of SANS 51176 and 51177	All Wards	No. of Parks Inspections conducted	Number	32	32	Q1	32	Q1- Q4: List of all parks inspected and Inspection report summary of all parks	Assistant Manager: Parks Management
								Q2	32		
								Q3	32		
								Q4	32		
KPI 8: IEM (055)	Time Frame Indicator	Complains management (Biodiversity Management)	All Wards	Average time (days) taken to respond to complaints on biodiversity issues received in writing	Time bound	23 days	30 days	Q1	30 days	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 9: IEM (055)	Quantity Indicator	Krugersdorp Game management	38	No. of Annual Game audit conducted	Number	1	1	Q1	-	-	Assistant Manager: Environmental Protection
								Q2	-		
								Q3	-		
								Q4	1	Q4: Game audit report	
KPI 10: IEM (372)	Adequacy Indicator	Improve cemeteries management services through grave digging	All Wards	% grave digging job orders completed in line with the job orders issued	%	100*	100%	Q1	100%	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 11: IEM (371)	Quantity Indicator	Control of alien and invasive plant species	18 & 21	Number of areas cleared from alien and invasive plant species	Number	2	2	Q1	-	-	Assistant Manager: Environmental Protection
								Q2	-		
								Q3	-		
								Q4	2	Q4: Quarterly Report and Invoice	
*Baseline to be confirmed upon finalisation of the AG Audit											

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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	Number of informal settlements with access to solid waste removal service	Number	19	19	Q1	19	Q1-Q4: Weekly schedules and Quarterly report	Manager: Integrated Waste Management
								Q2	19		
								Q3	19		
								Q4	19		
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	Number	12	16	Q1	4	Q1- Q4: Signed inspection notice by the facility manager or representative	Manager: Integrated Waste Management
								Q2	4		
								Q3	4		
								Q4	4		
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. 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 and/or email correspondence	Manager: Integrated Waste Management
								Q2	5		
								Q3	5		
								Q4	5		

Division: Integrated Waste Management												
KPI 15: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1	4	Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance	
								Q2	4			
								Q3	4			
								Q4	4			
KPI 16: IEM (380)	Quantity Indicator		All Wards	No. of Annual registration of waste pickers conducted	Number	1	1	Q1	-	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management	
								Q2	-			
								Q3	-			
								Q4	1			
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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	
KPI 17: EDS (366)	Manager's sub-output	Tourism Youth Safety monitors programme	All Wards	Number of youth trained on tourism safety monitoring	Number	New target	20	Q1	-	-	Manager: Tourism Development	
								Q2	-	-		
								Q3	-	-		
								Q4	20	Q4: Report on Tourism youth safety monitors training conducted and attendance registers		
KPI 18: 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/report	Assistant Manager: Tourism Development	
								Q2	1			
								Q3	-			
								Q4	1			



Mogale City

Local Municipality

COMMUNITY 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 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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division Social Development											
KPI 1: CDS (229)	Executive Manager: Output	Indigent registration	All Wards	No of households registered for indigent support	Number	3500	3500	Q1	600	Q1-Q4: Indigent register	Manager: Social Development
								Q2	600		
								Q3	1150		
								Q4	1150		
KPI 2: CDS	Executive Manager: Output	Social development projects	All Wards	No. Social Development projects implemented	Number	New KPI	25	Q1	5	Q1-Q4: Quarterly Report	Manager: Social Development
								Q2	5		
								Q3	5		
								Q4	5		
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. 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 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1	2	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes
								Q2	3		
								Q3	3		
								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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division Social Development											
KPI 5: 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 and request register. Proof of graves allocated	Assistant Manager: Indigent Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 6: CDS (228)	Adequacy Indicator	Pauper burial	All wards	% of pauper burial support provided as per requests received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report and request register. Proof of graves allocated	Assistant Manager: Indigent Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 7: CDS (219)	Quantity Indicator	Grant-in Aid	All wards	No.of NGOs monitored	Number	109	100	Q1	25	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes
								Q2	25		
								Q3	25		
								Q4	25		
KPI 8: CDS (219)	Quantity Indicator	Grant-in Aid	All wards	% grant-in aid applications received for funding versus applications submitted for approval.	%	New KPI	100%	Q1	100%	Q2-Q4: Register of applicants and proof of submission to MMC.	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Social Development											
KPI 9: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	New Target	100%	Q1	100%	Q1-Q4: Quarterly Report and the register detailing the service provided	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 10: CDS (633)	Quarterly Indicator	Substance abuse prevention programmes	All wards	Number of substance abuse prevention projects facilitated	Number	9	5	Q1	2	Q1-Q4: Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes
								Q2	1		
								Q3	1		
								Q4	1		
KPI 11: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	5	5	Q1	1	Q1-Q4: Quarterly reports and attendance register	Assistant Manager: HIV and AIDS
								Q2	1		
								Q3	2		
								Q4	1		
KPI 12: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of people reached through HIV/AIDS door to door programme	Number	New Target	300 000	Q1	75 000	Q1-Q4: Quarterly report and statistics report	Assistant Manager: HIV and AIDS
								Q2	75 000		
								Q3	75 000		
								Q4	75 000		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Public Safety											
KPI 13: CDS (237)	Executive Manager: Output	Public Safety	All Wards	Number of roadblocks conducted	Number	2980	2500	Q1	600	Q1-Q4: Quarterly report	Manager: Public Safety
								Q2	650		
								Q3	625		
								Q4	625		
KPI 14: CDS (237)			All Wards	No. of Roads Safety Campaigns conducted	Number	120	110	Q1	30	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety
								Q2	20		
								Q3	30		
								Q4	30		
KPI 15: CDS (236)	Activity indicator	Road marking	All wards	km of road painted	km	New Target	90	Q1	—	Q2-Q4: Quarterly reports	Assistant Manager: Law Enforcement
								Q2	30		
								Q3	30		
								Q4	30		
KPI 16: CDS (246)	Quantity Indicator	Citation issued	All wards	No of traffic citations issued	Number	174 103	24 000	Q1	6 000	Q1-Q4: Spreadsheets log for citations	Assistant Manager: Law Enforcement
								Q2	6 000		
								Q3	6 000		
								Q4	6 000		
KPI 17: CDS (238)	Quantity Indicator	Security Management (Land invasions)	All wards	% Land invasion complaints responded to vs received	%	New KPI	100%	Q1	100%	Q1-Q4: Quarterly reports and proof of request attended	Assistant Manager: Security
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 18: CDS (215)	Quantity Indicator	By Law enforcement programme	All wards	No of inspections conducted on the by-law enforcement	Number	9631	9 500	Q1	2375	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager: By-Law Enforcement
								Q2	2375		
								Q3	2375		
								Q4	2375		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
KPI 19: CDS	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	No. of Heritage, Arts and Culture programmes implemented	Number	7	7	Q1	1	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation
								Q2	2		
								Q3	2		
								Q4	2		
Libraries and Information Services											
KPI 20: CDS (207)	Quantity Indicator	Libraries	All wards	No. of Library outreach programmes implemented	Number	8	8	Q1	2	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation
								Q2	2		
								Q3	2		
								Q4	2		
Sport and Recreation											
KPI 21: CDS (241)	Quantity Indicator	Sport Recreation	All wards	No. of sports and Recreation programmes implemented	Number	4	4	Q1	1	Q1-Q4: Report, Attendance register and photos	Assistant Manager: Sports and Recreation
								Q2	1		
								Q3	1		
								Q4	1		
KPI 22: CDS (248)	Quantity Indicator	Sport Recreation	All wards	Number of visits for Sports fields maintenance	Number	798	400	Q1	100	Q1-Q4: Feedback reports	Assistant Manager: Sports and Recreation
								Q2	100		
								Q3	100		
								Q4	100		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division : Testing and Licensing											
KPI 23: 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 Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 24: 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 Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 25: CDS (257)	Adequacy Indicator		All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 26: CDS (261)	Adequacy Indicator	Weighbridge Operations	All Wards	% of motor vehicles processed to determine weight for licensing purposes	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 27: 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	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 28: CDS (259)	Adequacy Indicator		All Wards	% Motor vehicle licence renewals processed on the NaTIS s system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 29: CDS (259)	Adequacy Indicator		All Wards	% motor vehicle penalties processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report t	
								Q2	100%		
								Q3	100%		
								Q4	100%		



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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub output	Mechanisation Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Requests register including acknowledgement 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 inspections conducted on businesses	Number	1432	1000	Q1	250	Q1-Q4: Quarterly Business inspections report	Assistant Manager
								Q2	250		
								Q3	250		
								Q4	250		
KPI 3: EDS (319)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with CIPC	Number	390	240	Q1	60	Q1-Q4: list of registered businesses	Assistant Manager
								Q2	60		
								Q3	60		
								Q4	60		
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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 4: EDS (315)	Quantity Indicator	Real Estate Management	All Wards	Number of inspections conducted on Municipal Properties	Number	125	80	Q1	20	Q1-Q4: Inspection Report & Inspection Forms	Assistant Manager: Commercial development
								Q2	20		
								Q3	20		
								Q4	20		
KPI 5: EDS (315)	Quantity Indicator	Property disposal	All Wards	Time taken to approve the disposal of municipal properties	Time bound	New target	By end Sept 2022	Q1	By end Sept 2022	Q1: Proof of approval(Council)	Assistant Manager
								Q2	-		
								Q3	-		
								Q4	-		
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New target	450	Q1	-	Q3: Disposal Report	Assistant Manager
								Q2	-		
								Q3	200		

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SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Special Economic Initiatives											
KPI 7: EDS (314)	Quantity Indicator	Municipal socio-economic review and outlook	All Wards	Time taken to submit the Economic synthetic report to EXCO	Time bound	New target	end March 2023	Q1	--	--	Manager: Special Economic Initiatives
								Q2	--	--	
								Q3	end March 2023	Q3: Economic synthetic report	
								Q4	--	--	
KPI 8: EDS (314)	Quantity Indicator	Municipal CBD sub-precinct business case development	All Wards	Time taken to finalise Municipal CBD sub-precinct business case	Time bound	New target	end December 2022	Q1	--	--	Manager: Special Economic Initiatives
								Q2	end December 2022	Q2: Municipal CBD sub-precinct business case	
								Q3	--	--	
								Q4	--	--	
Division: Development Planning											
KPI 9: EDS (325)	Executive Manager: Output	Development Applications	All Wards	% compliant development applications considered for finalisation	%	100%	100%	Q1	100%	Executive Manager: Economic Development Services	Executive Manager: Economic Development Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 10: EDS (330)	Quantity Indicator	Illegal Land Use	All Wards	Number of inspections conducted on illegal land use	Number	65	60	Q1	15	Q1: Inspection register & Notices	Assistant Manager
								Q2	15	Q2: Inspection register & Notices	
								Q3	15	Q3: Inspection register & Notices	
								Q4	15	Q4: Inspection register & Notices	
KPI 11: 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 and Register of compliant applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		
								Q4	30 days		
KPI 12: 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	30 days	Q1	30 days	Q1-Q4: Draft agenda index and the list of opposed applications showing turn around times	Assistant Manager
								Q2	30 days		
								Q3	30 days		

2023/24 Operational layer Service Delivery and Budget Implementation Plan (SDBIP)

				tribunal for consideration				Q4	30 days		times	
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SDBIP/BUDGET REF.NO	Planning Level	STRATEGIC PRIORITY	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Building Development Management											
KPI 13: EDS (327)	Activity	Building Inspections conducted	All Wards	Number of inspections conducted on Buildings	Number	7000	4500	Q1	1000	Q1-Q4:Monthly Inspection reports	Assistant Manager: Building control
								Q2	1000		
								Q3	1250		
								Q4	1250		
KPI 14: 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 a complaints on non-compliant buildings from the date of receipt	Time bound	2 days	4 days	Q1	4 days	Q1 -Q4: list of building plans received showing turn around times and list of buildings occupancy certificate	Manager: Building Development Management
								Q2	4 days		
								Q3	4 days		
								Q4	4 days		
KPI 15: 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	5 days	20 days	Q1	20 days	Q1 -Q4: Summary register of applications showing turn around times. Copies of application forms and Approval Letters	Manager: Building Development Management
								Q2	20 days		
								Q3	20 days		
								Q4	20 days		
KPI 16: 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	1,5 days	3 days	Q1	3 days	Q1-Q4: Register summary of applications received showing turn around times and Copies of occupancy certificates	Manager: Building Development Management
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		
KPI 17: EDS (334)	Activity	Outdoor Advertising: Applications	All Wards	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, applications and permits	Assistant Manager: Outdoor advertising
								Q2	100%		
								Q3	100%		
								Q4	100%		



Mogale City

Local Municipality

UTILITIES 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 deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: UMS (069)	Adequacy Indicator	Maintenance of water network	All Wards	% response to requests for maintenance to prevent water losses	%	100%	100%	Q1	100%	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: UMS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	No. of settlements/sites provided with Chemical Toilets	Number	95	94	Q1	94	Q1-Q4 Quarterly report with the list of settlements and or provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
								Q2	94		
								Q3	94		
								Q4	94		
KPI 3: UMS (076)	Quantity Indicator	Vacuum Services to Informal and Rural Communities	All wards	No. of settlements provided with vacuum services	Number	45	45	Q1	45	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
								Q2	45		
								Q3	45		
								Q4	45		
KPI 4: UMS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements and other areas as per need	All Wards	No. of settlements/areas provided with tankered water	Number	131	130	Q1	130	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects
								Q2	130		
								Q3	130		
								Q4	130		

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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: UMS (057)	Quality Indicator	Percy Stewart WWTW WULA Audit Compliance Monitoring.	26, 27, 28 37	No. of WULA audit conducted	Number	1	1	Q1	-	-	Assistant Manager: Sewage Treatment Plants
								Q2	-	-	
								Q3	-	-	
								Q4	1	Q4: WULA Audit Report	
KPI 6: UMS (162)	Quality Indicator	Flip Human WWTW WULA Audit Compliance Monitoring.	1-5, 6-16, 36	No. of WULA audit conducted	Number	New Target	1	Q1	-	-	Assistant Manager: Sewage Treatment Plants
								Q2	-	-	
								Q3	-	-	
								Q4	1	Q4: WULA Audit Report	
KPI 7: UMS (489)	Quality Indicator	Maintenance of Waste Water Treatment (Percy Stewart)	26, 27, 28 37	% Completion of maintenance milestones in line with maintenance plan	%	52%	70%	Q1	-	Q1: Developed Annual Maintenance Plan	Manager: Waste Water Management
								Q2	-	-	
								Q3	40%	Q3: Progress report with 40% completed maintenance milestone as per the plan.	
								Q4	70%	Q4: Progress report with 70% completed maintenance milestone as per the plan.	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: UMS (487)	Quality Indicator	Maintenance of Waste Water Treatment (Flip Human)	1-16, 36,	% Completion of maintenance milestones in line with the minor maintenance plan	%	37%	100%	Q1	100%	Q1: Developed Annual Maintenance Plan, the progress report and job cards	Manager: Waste Water Management
								Q2	100%	Q2-Q3: Progress report with completed maintenance milestone as per the plan and the job cards	
								Q3	100%		
								Q4	100%		
KPI 9: UMS (490)	Quality Indicator	Water Quality Monitoring (Compliance of drinking water)	All Wards	% Compliance of potable water with national water quality standards	%	97%	97%	Q1	97%	Q1-Q4 : Water Quality analysis certificate and quarterly progress report	Assistant Manager: Scientific & Quality Control Services
								Q2	97%		
								Q3	97%		
								Q4	97%		

Division: Energy Services											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 10: UMS (473)	Quality Indicator	Maintenance of high and medium voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1	1 day	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution
								Q2	1 day		
								Q3	1 day		
								Q4	1 day		
KPI 11: UMS (481)	Quality Indicator	Maintenance of low voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1	1 day	Q1-Q4: System drawn report(MUNADMIN)	Assistant Manager: Low Voltage distribution
								Q2	1 day		
								Q3	1 day		
								Q4	1 day		
KPI 12: UMS (478)	Time Frame Indicator	Maintenance and repairs of traffic lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of traffic lights	Days	5 days	3 days	Q1	3 days	Q1- Q4: Register of days taken on complaints received and response on the complaints	Assistant Manager: Quality and Quantity Monitoring
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		
KPI 13: UMS (477)	Time Frame Indicator	Maintenance of street lights	All Wards	Average time taken (days) to attend to requests for maintenance and repairs of street lights	Days	5 days	3 days	Q1	3 days	Q1- Q4: Register of complaints received and response on the complaints	Assistant Manager: Low Voltage distribution
								Q2	3 days		
								Q3	3 days		
								Q4	3 days		



Mogale City

Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT

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/ ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: PRT (073)	Executive Manager: Output	Fleet Management	All wards	% of Licenses renewal in line with the plan/due dates	%	100%	100%	Q1	100%	Q1-Q4: List of vehicles due for renewal and Motor vehicle license certificates and or MVL1 issued by the licensing department	Executive Manager: Public Works, Roads and Transport
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: PRT	Executive Manager: Output	Fleet Management	All wards	Number of specialised hydraulics vehicles inspected in compliance with OHS Act	Number	51	51	Q1	21	Inspection report	Executive Manager: Public Works, Roads and Transport
								Q2	10	Inspection report	
								Q3	10	Inspection report	
								Q4	10	Inspection report	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI: 3 (a) PRT (419)	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Network Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 3 (b) PRT (075)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of service requests completed vs requests received	%	100%	100%	Q1	100%	Q1- Q4 List of request received and the Quarterly progress report	Assistant Manager: Road Works and Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 4 PRT (075)	Output Indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	100%	100%	Q1	100%	Q1- Q4 List of applications received and the Quarterly progress report	Assistant Manager: Traffic Engineering
								Q2	100%		
								Q3	100%		
								Q4	100%		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Programme Management Unit (PMU)											
KPI: 5 PRT (416)	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan 2024/25 Drawdown schedule to COGTA	Days (Time)	end June 2022	end June 2023	Q1	–	PMU implementation plan and email submission to COGTA	Executive Manager: Public Works, Roads and Transport
								Q2	–		
								Q3	–		
								Q4	Jun-24		
DIVISION: Building Maintenance											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI: 6 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received Maintenance Electricity and Plumbing	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: Building Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI: 7 PRT (059)	Time Frame Indicator	Building Maintenance	All Wards	% of works requests completed in line with works requests received for Maintenance Building and Carpentry	%	100%	100%	Q1	100%	Q1-Q4: Request forms/E-mails, request register and works orders	Assistant Manager: General Building Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		