

MOGALE CITY LOCAL MUNICIPALITY

2022/2023

**SERVICE DELIVERY AND
BUDGET
IMPLEMENTATION PLAN
(SDBIP)**

PURPOSE

Mogale City Local Municipality conforms to the provisions of the Municipal Finance Management Act No. 56 of 2003 Circular 13 on the development of the Service Delivery and Budget Implementation Plan (SDBIP).

The SDBIP gives effect to the Council approved Integrated Development Plan (IDP) and the Budget of the municipality and is successfully implemented when IDP Budget are fully aligned with each other.

The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration over twelve months. This provides the basis for measuring performance in service delivery against the set targets and implementing the budget.

At this stage of setting measures and targets, it is imperative to determine the data and information to be gathered on these measures so as to assess the progress made by the Municipality.

LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) defines the SDBIP as "*a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

(a) projections for each month of—

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter".

SDBIP planning/compilation

Section 41 of the Municipal Systems Act (MSA) states that:

(1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed—

(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;

- (b) set measurable performance targets with regard to each of those development priorities and objectives;
 - (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)—
 - (i) monitor performance; and
 - (ii) measure and review performance at least once per year;
 - (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and
 - (e) establish a process of regular reporting to—
 - (i) the council, other political structures, political office bearers and staff of the municipality; and
 - (ii) the public and appropriate organs of state.
- (2) The system applied by a municipality in compliance with subsection (1) (c) must be devised in such a way that it may serve as an early warning indicator of under-performance.

In terms of Section 43 (2), Key Performance Indicators (KPIs) set by a municipality must include any general key performance indicators prescribed in terms of subsection (1).

DISCUSSION

The SDBIP is essentially the key management implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

SDBIP PROCESS

Approval

According to Section 53 (1) of the MFMA, the Mayor must take all reasonable steps to approve the SDBIP within 28 (twenty-eight) days of budget approval by Council.

Sub Section (3) further indicate that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter as set out in the SDBIP are made public no later than 14 (fourteen) days after the approval of the SDBIP.

Reporting in line with the Municipal Finance Management Act

- Section 52 (d) of the MFMA states that the Mayor must within 30 (thirty) days of the end of each quarter submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.
- Section 72(1) provides that the Accounting Officer must by 25th January of each year assess the performance of the municipality during the first half of the financial year taking into account:
 - (i) the monthly statement referred to in MFMA section 71 for first half of the financial year
 - (ii) the municipality's service delivery during the first half of the financial year and the service delivery targets and performance indicators set in the SDBIP
- MFMA Section 54 (1) further states that on receipt of a statement or report submitted by the Accounting Officer in terms of Section 72, the Mayor must consider and if necessary make any revisions to the SDBIP provided that revisions to service delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjustments budget.

STRATEGIC ALIGNMENT

Mogale City Strategic Plan (IDP) adopted the following strategic objectives:

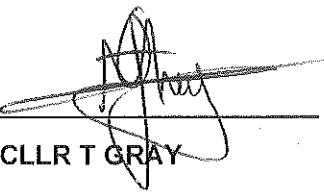
- Basic service delivery improvement
- Local economic development
- Accountable governance
- Community participation

The strategic objectives above are guided by these National Key Performance Areas (KPAs):

- Institutional Transformation and Organizational Development
- Basic Service Delivery
- Good Governance and Public Participation
- Local Economic Development
- Financial Viability and Management

The Departments will be presenting their Key Performance Indicators and targets in line with the above strategic goals and National Key performance areas. See attached Annexure "A" detailing the Top Layer and Annexure "B" detailing Operational Layer.

Signed by:



CLLR T GRAY
EXECUTIVE MAYOR
DATE: 25/07/2020

REVENUE BY SOURCE

EXPENDITURE BY TYPE



Mogale City
Local Municipality

TOP LAYER
2022/2023

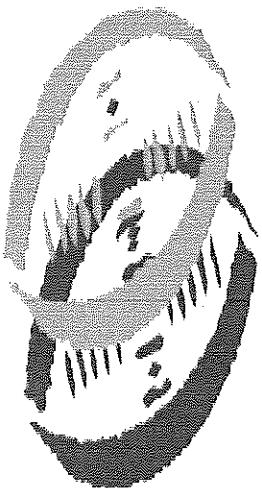
Service Delivery and Budget Implementation
Plan (SDBIP)

Abbreviations	Detail
AG	Auditor General
ATR	Annual Training Report
BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
CAE	Chief Audit Executive
CDS	Community Development Services
CFO	Chief Financial Officer
CIPC	Company and Intellectual Property Commission
COGTA	Cooperative governance and Traditional Affairs
CSS	Corporate Support services
DIEM	Department of Intergrated Environmental Management
DLTC	Driver, License Testing Centre
DOL	Department of Labour
ECDC	Early Childhood Development Centre
EDS	Economic Development Services
EE	Employment Equity
EIA	Environmental Impact Assessment
EM	Executive Manager
Enatis	Electronic National Administration Traffic Information System
EPWP	Expanded Public Work Programme
EXCO	Executive Management
EXCO	Executive Committee
FAC	Financial Audit committee
FMG	Financial maangement Grant
FY	Financial year
HCA	Human Capital Administration
HR	Human Resources
IDP	Integrated Development Plan
IEM	Integrated Environmental Management
IGR	Inter-governmental Relations
KL	Kilot litres
KPA	Key Performance Area
KPI	Key Performance Indicator

KV	Kilovolt
LGSETA	Local Government Sector Education and Training Authority
MCLM	Mogale City Local Municipality
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MVA	Megavolt Ampere
MVRA	Motor Vehicle Registration Authority
N/A	Not Applicable
NDP	National Development Plan
NGO	Non-governmental Organisation
NT	National Treasury
OHS	Occupational Health and Safety
OPCA	Operation Clean Audit
PAC	Performance Audit Committee
PMU	Project Management Unit
POE	Portfolio of Evidence
PPPFA	Preferential Procurement Policy Framework Act
PRT	Public Road Transport
PVC	Polyvinyl Chloride
RMC	Risk Management committee
SANS	South African National Standards
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMS	Short Message Services
UMS	Utilities Management Services
VTS	Vehicle Testing Service
WSP	Workplace Skills Plan
WULA	Water Use Licence Applications
WWCW	Waste Water Care Works
WWTW	Waste Water Treatment Works

Mogadishu City
Local municipality

FINANCIAL MANAGEMENT SERVICES

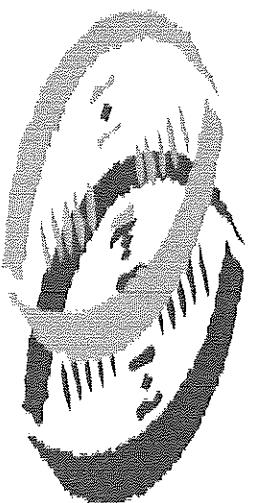


National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system																	
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)																	
Strategic Goal	To ensure accountable governance within the municipality																	
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES																		
KPA: FINANCIAL VIABILITY																		
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON								
KPI 1: FMS (348)	CFO's output	Asset Management	All Wards	% completeness of the asset register	%	100%	100%	Q1 Q2 Q3 Q4	— — — 100%	Chief Financial Officer								
KPI 2: FMS (357)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Financial Management Grant	%	100%	100%	Q1 Q2 Q3 Q4	— — — 100%	Chief Financial Officer								
KPI 3: FMS (347)	Executive Manager: Output	Grants expenditure	All Wards	Time taken to submit the AFS to the AG	Time	2021/08/31	2022/08/31	Q1 Q2 Q3 Q4	2022/08/31 — — —	Chief Financial Officer								
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION																		
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON								
KPI 4: FMS	CFO's output	AG Action Plans	All Wards	% implementation of finance related AGSA 2020/2021 Audit Action plans	%	44%	89%	Q1 Q2 Q3 Q4	89% — — —	Chief Financial Officer								

Mogadishu City

Local Municipality

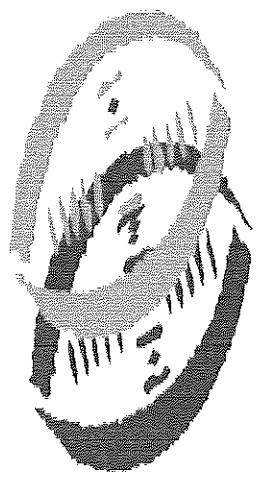
INTERNAL AUDIT



Strategic Goal		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	RESPONSIBLE PERSON
KPI 1: CAE (046)	Output		All Wards	Time taken to submit the Internal audit plan to Audit Committee	Time bound	Jun-20	End June	Q1 Q2 Q3 Q4	- - - end June	Chief Audit Executive
KPI 2: CAE (046)	Output	Internal Audit Plan	All Wards	No. of Audit committee Performance Evaluation conducted	Number	1	1	Q1 Q2 Q3 Q4	1 - - -	Chief Audit Executive
KPI 3: CAE (046)	Output		All Wards	% of Approved Internal Audit Plan Implemented	%	99.3%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Chief Audit Executive
KPI 4: CAE (046)	Output	Audit Committee Resolutions	All Wards	No. of Audit committee resolutions registered submitted to EXCO	Number	New target	2	Q1 Q2 Q3 Q4	1 - - -	Chief Audit Executive
KPI 5: CAE	Output	Auditor general's Action Plans assessment	All Wards	No. of assessments submitted to EXCO on the implementation status of Action Plans (Auditor General's report)	Number	3	3	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive
KPI 6: CAE	Output	Assessments conducted on Internal Audit Action Plans	All Wards	No. of assessments submitted to EXCO on the implementation status of Action Plans (Internal Audit's report)	Number	4	4	Q1 Q2 Q3 Q4	1 1 1 1	Chief Audit Executive

2022/23 Service Delivery and Budget Implementation Plan

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	RESPONSIBLE PERSON
KPI 7: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	No. of Ethics Projects Plan approved	Number	New Target	1	Q1 Q2 Q3 Q4	— — — —	Chief Audit Executive
KPI 8: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	Number of Reports regarding Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New Target	4	Q1 Q2 Q3 Q4	— — — —	Chief Audit Executive
KPI 9: CAE	Output	Anti-Corruption and Investigation Activities Plan 2022/23 FY	All Wards	No. of Anti-Corruption and Investigation Activities Plan approved	Number	New Target	1	Q1 Q2 Q3 Q4	— — — —	Chief Audit Executive
KPI 10: CAE	Output	Anti-Corruption Plan and Investigation Activities Plan 2022/23 FY	All Wards	Number of reports regarding activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY	Number	New Target	4	Q1 Q2 Q3 Q4	— — — —	Chief Audit Executive
KPI 11: CAE	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	Number	4	4	Q1 Q2 Q3 Q4	— — — —	Chief Audit Executive

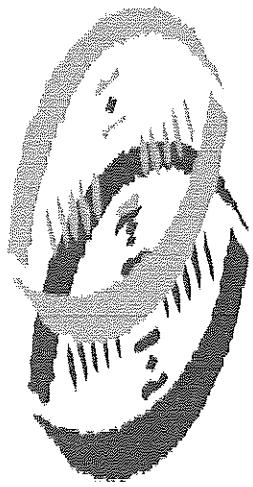


Mosque City Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES											
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	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 1: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	No of work opportunities created	Number	1520	1603	Q1	790	Q1-Q4: EPWP report	Executive Manager: Economic Development Services
								Q2	325		
								Q3	244		
								Q4	244		

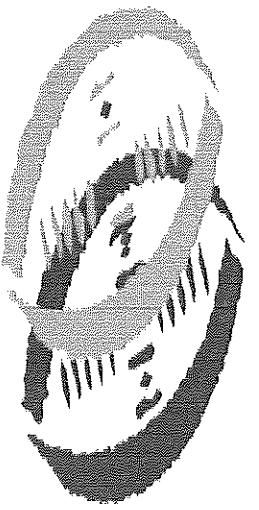
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE
KPI 2: UMS (916)	Executive Manager: Output	Construction of housing unit(Brickvale)	All Wards	No of houses constructed	Number	New target	281	Q1	50
								Q2	Q1: Project plan, progress report and milestone certificate Q2: progress report and milestone certificate Q3: progress report and milestone certificate Q4: progress report and milestone certificate
								Q3	50 141 40
								Q4	Executive Manager: Economic Development Services Q1: Project plan, progress report and milestone certificate Q2: progress report and milestone certificate Q3: progress report and milestone certificate Q4: progress report and milestone certificate
KPI 3: UMS (780)	Executive Manager: Output	Construction of Brickvale reservoir	All Wards	% Implementation of project milestones in line with the plan	% New target	100%		Q1	100%
								Q2	100% 100% 100%
								Q3	100% 100% 100%
								Q4	100% 100% 100% 100%
Building Development Management									
KPI 4: EDS (962)	Activity	Municipal Principal Development of Municipal Building	All Wards	% Implementation of the project milestones in line with the plan	Number	New target	100%	Q1	100% 100% 100% 100%
								Q2	Q1: Project plan, progress report and milestone certificate Q2: progress report and milestone certificate Q3: progress report and milestone certificate Q4: progress report and milestone certificate
								Q3	Manager: Building Development Management Q1: Project plan, progress report and milestone certificate Q2: progress report and milestone certificate Q3: progress report and milestone certificate Q4: progress report and milestone certificate
								Q4	Q1: Project plan, progress report and milestone certificate Q2: progress report and milestone certificate Q3: progress report and milestone certificate Q4: progress report and milestone certificate



Mogadie City Local municipality

COMMUNITY DEVELOPMENT SERVICES

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER /PROJECT MILESTONE	PROGRAMME	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
Unit: Libraries											
KPI 1: CDS (513)	Output Indicator	Purchasing of Library Furniture and Equipment	All Wards	% of library furniture equipment purchased in line with the plan	%	100%	100%	Q1 — Q2 — Q3 — Q4 —	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	
KPI 2: CDS (691)	Output Indicator	Installation of modular libraries	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1 — Q2 — Q3 — Q4 —	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	
KPI 3: CDS	Output Indicator	Refurbishment of libraries	All Wards	% project milestone completion in line with the project plan	%	40%	100%	Q1 — Q2 — Q3 — Q4 —	Q4: Business plan, before and after photos and invoice	Assistant Manager: Libraries	
KPI 4: CDS	Output Indicator	Purchase of books	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1 — Q2 — Q3 — Q4 —	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	



Mosache City

Local Management

UTILITIES MANAGEMENT SERVICES

DEPARTMENT: UTILITIES MANAGEMENT SERVICES							KPA: FINANCIAL VIABILITY				
SDBIP Ref.	PLANNING LEVEL	MSCOA 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	Output	Electricity Losses	All Wards	% of electricity losses measured	%	12.18%	12.5%	C1 C2 C3 C4	12.5% 10% 10% 12.5%	Electricity loss	Executive Manager: Utilities Management Services
KPI 2: UMS	Output	Water losses	All Wards	% water losses measured	%	19.50%	20%	C1 C2 C3 C4	20% 20% 20% 20%	Water loss report	Executive Manager: Utilities Management Services

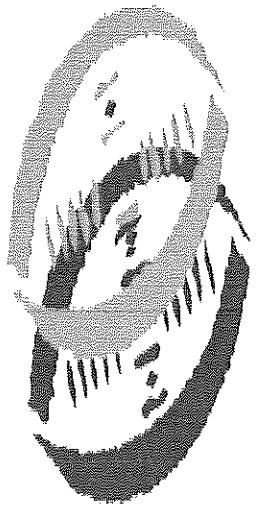
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SDBIP Ref.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	
KPI 3: UMS	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Number of Plant Process Equipments & Process Units Refurbished at Percy Steward WWTW	Number	4 Major Process Equipments Refurbished	6	Q1	
								Q2	Contractor Appointment Letter & Project Implementation Plan
								Q3	Approved Milestone Certificate
								Q4	Approved milestone Certificate and Completion Certificate
KPI 4: UMS	Output Indicator	UMS-Flip Human WWTW Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan at Flip Human WWTW	%	New Target	100%	Q1	Q1: Project plan and milestones certificate
								Q2	Q2: Progress report and milestones certificate
								Q3	Q3: Progress report and milestones certificate
								Q4	Q4: Progress report and milestones certificate
KPI 5: UMS	Output Indicator	UMS-Magaliesburg WWTW Refurbishment	All wards	% Process equipments & process units refurbished in line with the plan	Number	New Target	100%	Q1	Q1: Project plan and milestones certificate
								Q2	Q2: Progress report and milestones certificate
								Q3	Q3: Progress report and milestones certificate
								Q4	Q4: Progress report and milestones certificate

2022/23 Service Delivery and Budget Implementation Plan

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 6: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	Km of uPVC new water pipeline constructed	Km	4.15 km	5km	Q1	—	Contractor Appointment Letter & Project Implementation Plan	Senior Engineering Technician - Rural Water Supply
KPI 7: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	Number of stand pipes connected	Number	New Target	1500	Q2	—	Approved Milestone Certificate	Approved Milestone Certificate & Completion Certificate
SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: UMS (593)	Output Indicator	UMS_Water Tankers Trucks	All Wards	Number of water tankers trucks procured	Number	New Target	16	Q1	—	—	Manager: Water and Sanitation
KPI 9: UMS (595)	Output Indicator	UMS_Vacuum tanker trucks	All Wards	Number of vacuum tankers trucks procured	Number	New Target	4	Q2	—	Q3: Proof of purchase(delivery note) Q4: Proof of purchase(delivery note)	Manager: Water and Sanitation
KPI 9: UMS (960)	Output Indicator	UMS_Jetting Machine	All Wards	Number of jetting machines procured	Number	New Target	2	Q1	—	—	Manager: Water and Sanitation
								Q2	—	Q3: Proof of purchase(delivery note) Q4: Proof of purchase(delivery note)	Manager: Water and Sanitation
								Q3	—	—	Manager: Water and Sanitation
								Q4	2	Q4: Proof of purchase(delivery note)	Manager: Water and Sanitation

2022/23 Service Delivery and Budget Implementation Plan

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Energy Services											
KPI 10: UMS (781)	Output Indicator	Spruit 1x20 MVA transformer + substation upgrade - firm suppliers	38	% completion of project milestones in line with the plan	%				% Project completion of project milestones in line with the project plan (100%)	Q1 100%	Project plan and progress report/milestone certificate
									Q2 100%	Progress report/milestone certificate	Manager: Energy Services
									Q3 100%	Progress report/milestone certificate	
									Q4 100%	Progress report/milestone certificate	
KPI 11: UMS (958)	Output Indicator	UMS-Leratong New Substation- EDS	38	% completion of project milestones in line with the plan	%				% Project completion of project milestones in line with the project plan (0%)	Q1 100%	Project plan and progress report/milestone certificate
									Q2 100%	Progress report/milestone certificate	Manager: Energy Services
									Q3 100%	Progress report/milestone certificate	
									Q4 100%	Progress report/milestone certificate	
KPI 12: UMS (1033)	Quantity Indicator	UMS- Singqobile 132/11kV 3x20 MVA new substation_EDS		% completion of project milestones in line with the plan	%		New Target		Q1 100%	Project plan and progress report/milestone certificate	
									Q2 100%	Progress report/milestone certificate	Manager: Energy Services
									Q3 100%	Progress report/milestone certificate	
									Q4 100%	Progress report/milestone certificate	



Mongeze City Local Municipality

PUBLIC WORKS, ROADS & TRANSPORT

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
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						
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET
KPI 1: PRT (062)	Executive Manager: Output	Fleet Management	All Vwards	% of fleet available to the user departments	%	98%	98%
QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER		RESPONSIBLE PERSON			
Q1	97%			Fleet management report			
Q2	97%						
Q3	97%						
Q4	97%						

DIVISION: PROJECT MANAGEMENT UNIT							TYPE OF EVIDENCE PER QUARTER			
SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAME/PR JECT MILESTONE	RESPONSIBLE PERSON
KPI 2: IEM (504)	Output Indicator	Kagiso Regional park Phase 2	13	% Project completion of project milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q3 Q4	100% 100%	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
KPI 3: CDS (704)	Output Indicator	CDS- Refurbishmen t of Athletics Facility - Kagiso Sports Complex	9	% Project completion of project milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Assistant Manager: Project implementation and Management (Electrical Engineering)
KPI 4: CDS (503)	Output Indicator	Refurbishmen t of Krugersdorp Museum	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% — —	Assistant Manager: Project implementation and Management (Civil engineering)

2022/23 Service Delivery and Budget Implementation Plan

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL BASELINE	QUARTE R	PROGRAME/PR JECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 5: CDS (540)	Output Indicator	Construction of Kagiso Elderly Service Centre	12.9	% Project completion of project milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	Q1 100%	Q1: Project Plan, Progress report and Milestone certificate	Assistant Manager: Project implementation and Management (Civil engineering)	
						100%	Q2 100%	Q2: Progress report and Milestone certificate		
							Q3 100%	Q3: Progress report and Milestone certificate and/or Completion certificate		
							Q4 —	—		
KPI 6: PRT (555)	Output Indicator	Pf5: Rietvallei Ext 5 Roads and Stormwater	35	% implementation of planning milestones for PR 5 Rietvallei Ext 5 roads and stormwater	%	% Project completion of project milestones in line with the project plan (100%)	Q1 100%	Q1: Project Plan, Progress report and Milestone certificate	Senior Technical: Development Applications	
						100%	Q2 100%	Q2: Progress report and Milestone certificate		
							Q3 100%	Q3: Project Plan, Milestone certificate and progress report		
							Q4 100%	Q4: Progress report and Milestone certificate		
KPI 7: PRT (566)	Output Indicator	PRT-Upgrade of Lanwen Hostel_BMS	14	% Project completion of project milestones in line with the project plan	%	% Project completion of project milestones in line with the project plan (100%)	Q1 100%	Q1: Project plan Progress report and Milestone certificate	Assistant Manager: Project implementation and Management (Electrical Engineering)	
						100%	Q2 100%	Q2: Progress report and Completion certificate		
							Q3 —	—		
							Q4 —	—		

2022/23 Service Delivery and Budget Implementation Plan

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER R	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 8: IEM (501)	Output Indicator	Coronation Parks Development	37	% Project completion of the milestones in line with the project plan	%		% Project completion of project milestones in line with the project plan (100%)	100%	Q1 100% Q2 100% Q3 — Q4 —	Q1: Project Plan, milestone certificate and progress report Q2: Progress report, Completion Certificate — —	Assistant Manager: Project implementation and Management (Civil engineering)
KPI 9: IEM (504)	Output Indicator	Luipaardsvlei Landfill Site Phase 5	All Wards	% Project completion of the milestones in line with the project plan	%		% Project completion of project milestones in line with the project plan (100%)	100%	Q1 — Q2 — Q3 100% Q4 100%	Q1: Project plan, Milestone certificate, and progress report Q2: Milestone Certificate & Progress report Q3: Milestone Certificate & Progress report Q4: Completion Certificate & Progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
KPI 10: FRT (504)	Output Indicator	PR10: Rietvallei Ext. 1 Roads and Stormwater	1&2	% implementation of planning milestones for PR 10 Rietvallei Ext 1 roads and stormwater	%		% Project completion of project milestones in line with the project plan (100%)	100%	Q1 100% Q2 100% Q3 100% Q4 100%	Q3: Project Plan, Milestone certificate and progress report Q4: Progress report and Milestone certificate	Senior Technical: Development Applications

2022/23 Service Delivery and Budget Implementation Plan

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER R	PROGRAMMER/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 11: IEM (500)	Output Indicator	IEM-Development of Westhaven Cemetery Detention ponds	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1 Q2 Q3 Q4	- - 100% 100%	Q3: Project plan, Milestone Certificate & Progress report Q4: Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)
KPI 12: IEM	Output Indicator	Development of West Haven Cemetery(Access Road)	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1 Q2 Q3 Q4	- - 100% -	Q1: Project Plan, Milestone Certificate & Progress report Q2: Milestone Certificate & Progress report Q3:Completion Certificate & progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)

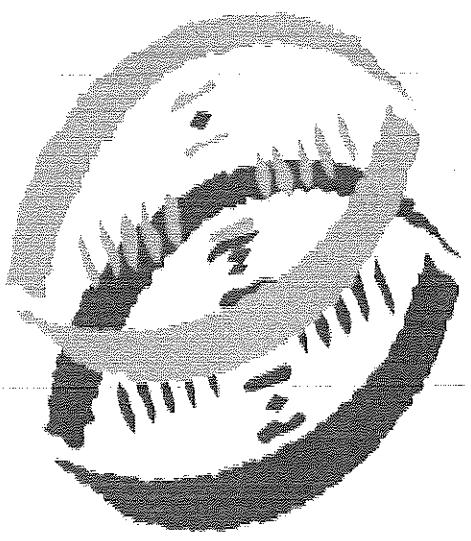
2022/23 Service Delivery and Budget Implementation Plan

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER R	PROGRAMME/PROJECT MILESTONE	EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 13: IEM (1013)	Output Indicator	Krugersdorp Game Reserve_Lion enclosure upgrade_TM	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)
KPI 14 : PRT (983)	Output Indicator	Munsieville : Community Hall Refurbishment t	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q2	100%	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)
KPI 15: PRT (563)	Output Indicator	Robert Broom Drive Widening - Phase 2_RS	9	% implementation of planning milestones for Robert Broom Drive Widening - Phase 2_RS	%	100%	100%	Q3	100%	Q3: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)

2022/23 Service Delivery and Budget Implementation Plan

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASUR E	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/P ROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 16: PRT (561)	Output Indicator	PRT-PR4:Roads Rehabilitation and Resurfacing In Kagiso, Munsieville Krugersdorp	6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38	% Project completion of the milestones in line with the project plan	%	100%	100%	Q1	100%	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance
KPI 17: PRT (750)	Output Indicator	Doctor Martinez and hellena Drive Roads & Stormwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q2	—	Q3: Progress report and Milestone Certificate	Q4: Completion Certificate
								Q3	100%	—	—
								Q4	100%	—	—
								Q1	100%	Q1: Completion Certificate.	Assistant Manager: Roads Network Management
								Q2	—	—	—
								Q3	—	—	—
								Q4	—	—	—

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMAN CE INDICATOR	UNIT OF MEASUR E	BASELINE	ANNUAL TARGET	QUARTER R	PROGRAMMER PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 18: PRT (1030)	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project plan	%	0%	100%	Q1 Q2 Q3 Q4	- - 100% 100%	Q1: Project plan Q2: Site hand-over and Progress report Q4: Progress report and Completion Certificate.	Assistant Manager: Roads Network Management
KPI 19: PRT (554)	Output Indicator	Kagiso Ext.13 Roads and Stormwater_RS	9	% implementation of planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater_RS	%	100%	Q3 Q4	100% 100%	- Q3: Project Plan, Milestone certificate and progress report Q4: Progress report and Milestone certificate	Senior Technical: Development Applications	Assistant Manager: Roads Network Management
KPI 20: PRT (556)	Output Indicator	Pr7; Muldersdrift Roads and Stormwater Project	30&26	% Project completion of the milestones in line with the project plan	%	100% Implementation in line with 2021-22 milestones	100%	Q1 Q2 Q3 Q4	100% 100% - -	Q1: Project Plan, Progress report and Milestone Certificate Q2: Progress report and Milestone Certificate Completion Certificate	Assistant Manager: Roads Network Management
KPI 21: PRT (199)	Output Indicator	Pr15; Western Rural Areas Roads and Stormwater Project	39	% Project completion of the milestones in line with the project plan	%	100% Implementation in line with 2021-22 milestones	100%	Q1 Q2 Q3 Q4	100% 100% - -	Q1: Project Plan, Progress report and Milestone Certificate, Q2: Progress report and Milestone Certificate, Completion Certificate	Assistant Manager: Roads Network Management



Mogale City Local Municipality

Operational Layer

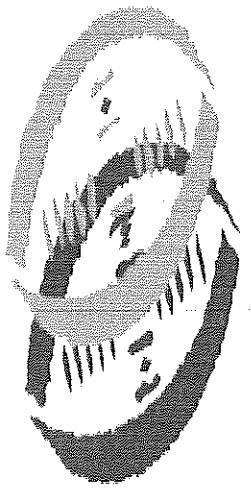
2022/23

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 (SO01)	Quantity Indicator	Section 78 Committee Management	All Wards	No. of functionality analysis conducted on Section 78 Committees	Number	4	4	Q1	1	Q1-Q4: Section 79 committee functionality report	Assistant Manager: Ward Operations and Public Participation
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
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
KPI 04: SO (398)	Efficiency Indicator	Petitions	All Wards	Time taken to process petitions	Time (days)	14 Days	14 days	Q1	14 days	Q1-Q4: Quarterly Report, Copies of the petitions with timelines	Assistant Manager: Ward Operations and Public Participation
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

2022/23 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									
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROJECT MILESTONE	PROGRAMME/P	TYPE OF EVIDENCE PER QUARTER
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 Q2 Q3 Q4	1 1 1 1	Q1: Report, Invitations and attendance registers Q2-Q4: Report, Invitations and attendance registers
	KPI 02: OEM (410)	Quantity Indicator	Youth Development Programmes	All Wards	Number of youth development programmes implemented	Number	3	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1: Report, Invitations and attendance registers Q2-Q4: Report, Invitations and attendance registers
	KPI 03: OEM (082)	Quantity Indicator	Mayoral Bursary Fund (Learnership)	All Wards	Number of learners provided with financial support	Number	New target	12	Q1 Q2 Q3 Q4	— — 12 —	Coordinator: Youth Programmes Coordinator: Youth Programmes



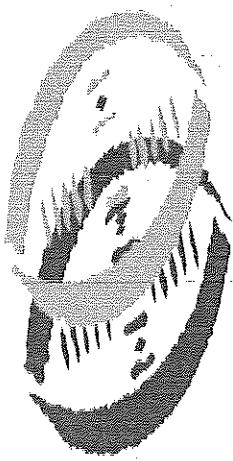
Mogadishu City
Local Municipality

INTERNAL AUDIT

Good Governance and Public Participation									
Department: Office of Chief Audit Executive			Key Performance Indicator			Unit of Measure	Baseline	Annual Target	Quarter
SBDP/BUDGET REF.NO	Planning Level	Project	Wards to Benefit	Key Indicator	Unit of Measure				Programme/Project Milestone
KPI 1: CAE (202)	Manager Sub-Output	Assurance services	All Wards	% implementation of projects in line with the approved Internal Audit Plan	%	100%	Q1 100%	Q1 100%	Q1: Approved Internal audit plan & 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 Q2 — Q3 1 Q4 1	3 Q1 1 — — Q3: OPCA Monitoring Pane Q4: OPCA Monitoring Pane	Q2: Quarterly progress report Q3: Quarterly progress report Q4: Quarterly progress report Q1: OPCA Monitoring Pane — Q3: OPCA Monitoring Pane 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 Q2 1 Q3 1 Q4 1	4 Q1 1 Q2 1 Q3 1 Q4 1	Q1-Q4: Tracking Document Summary report
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 Q2 1 Q3 1 Q4 1	4 Q1 1 Q2 1 Q3 1 Q4 1	Q1-Q4: FAC Minutes and updated FAC Resolution Register and copy of email of circulation

SBPIP/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 Q2 Q3 Q4	.....	.....	Manager: Internal Audit
KPI 6 CAE (202)	Sub Output		All Wards	Number of assessments on the performance of the Audit committee	Number	1	1	Q1 Q2 Q3 Q4	.....	Evaluation forms submitted to all stakeholders	Manager: Internal Audit
SBPIP/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 2022/23 FY	Number	New Target	1	Q1	1	.....	Manager: Corporate Ethics
KPI 8: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Projects implemented in line with the approved Ethics Plan 2022/23 FY	Number	New Target	16	Q1 Q2 Q3 Q4	5 3 4 4	Approved Ethics Projects Plan 2022/23 FY / proof of submission to CAE for approval	Manager: Corporate Ethics
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 Q2 Q3 Q4	.....	Approved Ethics Projects Plan 2022/23 FY and proof of projects Implemented	Manager: Corporate Ethics
KPI 10: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Gift Policy of MCLM	Number	New Target	1	Q1 Q2 Q3 Q4	.....	Proof of Draft Anti-Corruption and Fraud Policy of MCLM submitted to MMC/CSS	Manager: Corporate Ethics
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 Q2 Q3 Q4	.....	Copy of the Draft Gift Policy of MCLM submitted to EXCO	Manager: Corporate Ethics
KPI 12: CAE (203)	Sub-Output	Corporate Ethics	All Wards	Number of Ethics awareness campaigns carried out in line with the approved Ethics Plan 2022/23 FY	Number	New Target	4	Q1 Q2 Q3 Q4	.....	Copy of Draft Disclosure of benefits and interests Policy submitted to EXCO	Manager: Corporate Ethics
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 Q2 Q3 Q4	.....	Excerpts circulated/ campaigns content as communicated to employees	Manager: Corporate Ethics
										Content as communicated to employees	Manager: Corporate Ethics

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 2022/23 FY	Number	New Target	1	Q1	1	[Draft] Anti Corruption and Investigation Activities Plan 2022/23 FY / proof of submission to 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/RM/C Sec 80	Assistant Manager: Investigation/ Manager: Corporate Ethics
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: Excerpts circulated /campaigns content as communicated to employees	Assistant Manager: Investigation/ Manager: Corporate Ethics
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
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	1
								Q3	1	Q4	1
								Q4	—		



Mogale City
Local municipality

STRATEGIC 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 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/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER										
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.										
								Q2	100%	Q2-Q4: Quarterly Progress Report										
								Q3	100%											
								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.										
								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										
								Q2	1											
								Q3	1											
								Q4	1											

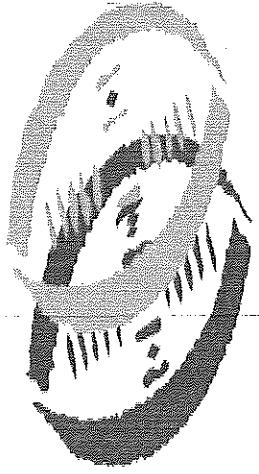
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Monitoring And Evaluation											
KPI 4: SMS (424)	Manager's Sub-outputs	Independent 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
KPI 5: SMS (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the MM	Number	3	3	Q1	1	Q1-Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
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	1	Q1-Q4: Proof of submission (Email)	Assistant Manager: Monitoring and Evaluation
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
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
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Risk Management											
KPI 9: SMS (454)	Sub-output Indicator	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	
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%		

SDBIP/BUDGET REF. NO.	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT 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 Q2 Q3 Q4	1 — — —	Q1: Copy of strategic planning document and the attendance register	Executive Manager: Strategic Management Services
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 Q2 Q3 Q4	Proof of submission to Council(Council resolution)	Manager: Integrated Development Planning	
KPI 13: SMS (001)	Manager's Sub-outputs	IDP Project listing	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: IDP process plan and implementation report	Manager: Integrated Development Planning
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: Q2 Q3 Q4	— — — 1	Q4: Completed MSSCOA reporting spreadsheet	Assistant Manager: Integrated Development Planning
KPI 15: SMS (001)	Activity	IDP inputs	All Wards	Number of IDP Public Participation Inputs analysis conducted	Number	2	2	Q1 Q2 Q3 Q4	— — 1 1	Q3 - Q4: Public Participation analysis reports(s)	Assistant Manager: Integrated Development Planning
KPI 16: SMS (001)	Manager's Sub-outputs	IDP Development and Review	All Wards	No. of IDP documents submitted to the EM for Council	Number	2	2	Q1 Q2 Q3 Q4	N/A N/A 1 1	Q3: Proof of submission (Email) Q4: Proof of submission (Email)	Manager: Integrated Development Planning
KPI 17: SMS (001)	Manager's Sub-outputs	IDP Submissions to the MEC for Local Government	All Wards	Number of IDP documents submitted to the MEC	Number	3	3	Q1 Q2 Q3 Q4	1 — — 2	Proof of submission to the MEC(Email)	Manager: Integrated Development Planning

SBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	OBJECT MILESTONE	PROGRAMME/PROJECT QUARTER	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 Ward committee capacity development plan submitted to the EM	Number	1	1	Q1	—	Q2: Proof of submission to the EM (Email or route form)	Manager: Municipal Governance Support Services	
KPI 18: SMS (458)	Quantity Indicator	Service delivery Monitoring	All wards	Number of outreach programmes undertaken	Number	4	4	Q1	—	Q3&Q4: Report and Attendance register	Assistant Manager: Service Delivery Monitoring	
KPI 19: SMS	Quantity Indicator	Disability programmes	All wards	Number of Disability Programmes implemented	Number	2	2	Q1	—	Q3&Q4: Disability Programme year plan and Quarterly report	Assistant Manager: Special Programmes	
KPI 20: SMS	Quantity Indicator	Gender and Social programmes	All wards	No. of Gender and Social awareness sessions conducted	Number	3	3	Q1	—	Q2-Q4: Invitations and attendance registers	Assistant Manager: Special Programmes	

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		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.
KPI 27: SMS (432)	Manager's Sub-outputs	Brand, Marketing and Events Management	All Wards	No. of co-branding (destination) partnerships entered into.	Number	4	4	Q1	—	Q1-Q4: Copy of the rights package	Manager: Corporate Communication and Customer Care.
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	Manager: Corporate Communication and Customer Care
KPI 29: SMS (453)	Quantity Indicator		All Wards	No. of external publications published	Number	3	3	Q1	—	Q2: Copies of External Publications	Assistant Manager: Communications
KPI 30: SMS (453)	Quantity Indicator	Communication Management	All Wards	No of MCLM Media tracking analysis conducted	Number	4	4	Q2	1	Q3: Copies of External Publications	Assistant Manager: Communications
KPI 31: SMS (453)	Quantity Indicator		All Wards	Number of Monthly Updates on the Intranet conducted	Number	117	120	Q3	30	Q4: Updates Report	Assistant Manager: Communications

SDBIP/BUDG ET 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 32: SMS (438)	Quantity Indicator	Communication Management	All Wards	No. of Printed colour messages placed on internal notice boards	Number	24	24	Q1 Q2 Q3 Q4	6 6 6 6	Q1-Q4: Printed content/poster	Assistant Manager: Communications
KPI 33: SMS (449)	Quantity Indicator		All Wards	No. of interactive email signature implemented	Number	1	1	Q1 Q2 Q3 Q4	— — 1 1	Q4: Screenshots of active email signature	Assistant Manager: Communications
KPI34: SMS (435)	Quantity Indicator		All Wards	No. of annual design software licenses renewed	Number	2	2	Q1 Q2 Q3 Q4	— 1 1 —	Q2 & Q3: Copy of licenses	Assistant Manager: Communications
KPI 35: SMS (434)	Adequacy Indicator		All Wards	% queries received versus attended to through the call centre	%	80%	80%	Q1 Q2 Q3 Q4	80% 80% 80% 80%	Q1-Q4: Call centre system report	Assistant Manager: Customer Care
KPI 36: SMS (433)	Quantity Indicator	Customer Satisfaction	All Wards	No. of Emergency Bulk SMS sent	Number	0	8	Q1 Q2 Q3 Q4	— — 4 4	Q3 & Q4: Report on the sent messages	Assistant Manager: Customer Care
KPI37: SMS (437)	Adequacy indicator		All Wards	Number of customer care plan activities implemented	Number	3	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Progress report and proof of implemented activities	Assistant Manager: Customer Care



Mogadishu City
Local Municipality

FINANCIAL MANAGEMENT SERVICES

SDBIP/BUD GET 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
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES										
KPI1: FMS (344)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1 Q2 Q3 Q4	- - 100% 100%	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Revenue Management
KPI2: FMS (344)	Quantity Indicator		Reconciliation of property rates billing values on the billing system against the valuation roll on the financial system	Number	12	12	Q1 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Manager Revenue approved Quarterly reconciliations	Assistant Manager: Billing
KPI3: FMS (360)	Adequacy Indicator		Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
KPI4: FMS (359)	Quantity Indicator	Accuracy of debtors data	No. of debtors reconciliation analysis conducted	Number	12	12	Q1 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Analytical report approved by Manager Revenue on Debtors reconciliation	Assistant Manager: Accounts Receivable

SDIP/BUD GET 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
KPI 6: FMS (034)	Adequacy Indicator	Credit Control Administration	% payment rate on main tariffs	%	85%	91%	Q2	—	Q3: Reviewed OPCA Action plan by Internal Audit	Q4: Reviewed OPCA Action plan by Internal Audit
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	102 days	Q1	—	Q1- Q4: in-year monitoring report (collection on main tariff)	Assistant Manager: Debt Management
							Q2	—	Q2	Assistant Manager: Customer Accounts
							Q3	—	Q3	
							Q4	102 days	Q4	

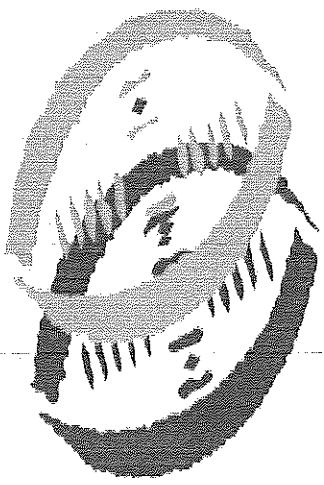
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Valuations										
KPI 8: FMS (343)	Manager's Sub-output	OPCA	% implementation of OPCA action plans within the reporting period	%	No findings	100%	Q1 Q2 Q3 Q4	- - 75% 100%	- - Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Valuations
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 Q2 Q3 Q4	1 - - -	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
KPI 10: FMS (362)	Adequacy Indicator	Appeals against Property Valuation	% notices sent to stakeholders for the implementation of the Valuations Appeal board decisions against the Appeals Register	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Appeals registers, Notices sent & Update Report to Revenue indicating % completion	Assistant Manager: Property Valuations (Region 1)

SDBIP/BUD GET 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				Q1-Q4; Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)
KPI 12: FMS (362)	Quantity Indicator	Objections register	Number of Objections Register submitted to the CFO	Number	1	1			Q1-Q4; Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 1)
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-Q4; Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 2)
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-Q4; Log Sheet (requests and responses)	Assistant Manager: Property Valuations (Region 2)

SDBIP/BUD GET 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 Q2 Q3 Q4	— — 100% 100%	Q3: Reviewed OPCA Action plan by Internal Audit Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Expenditure
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 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Reviewed Registers by the CFO	Manager Expenditure
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 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Salaries recon approved by Manager Expenditure	Assistant Manager: Payroll
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 Q2 Q3 Q4	180 days 160 days 150 days 140 days	Q1-Q4: Creditors Age Analysis and the Creditors ratio analysis that determine the number of days	Assistant Manager: Creditors
KPI 19: FMS (354)	Manager's Sub-output	Monitoring the implementation of Financial Turnaround Strategy	% implementation of Financial Turnaround Strategy	%	25%	25%	Q1 Q2 Q3 Q4	10% 15% 20% 25%	Q1-Q4: Progress Report on Financial Turnaround Strategy	Manager Expenditure
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 Q2 Q3 Q4	10 working days 10 working days 10 working days	Q1-Q4: Proof of submission: Monthly monitoring of Grants report.	Assistant Manager: Cost & Grant Management

SDBIP/BUD GET 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%	Q3	100%	Q3: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury
KPI 22: FMS (341)	Manager's Sub-output	MFMA Compliance	% compliance with the MFMA Budgeting requirements	%	100%	100%	Q4	100%	Q4: Reviewed OPCA Action plan by Internal Audit	Manager: Budget and Treasury
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: Quarterly report submitted to Treasury and summary report on MFMA Budgeting requirement	Manager: Budget and Treasury
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	Q2	10 working days	Q1-Q4: Budget related reports and submission Email/Route form	Manager: Budget and Treasury
KPI 25: FMS (341)	Quantity Indicator	Cash Management	Number of performed bank reconciliations	Number	12	12	Q3	3	Q1-Q4: Reviewed monthly bank reconciliations and supporting documents from the AG	Manager: Budget and Treasury
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

SDBIP/BUD GET 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 Q2 Q3 Q4	— — 100% 100%	Q3: Reviewed OPCA Action plan by Internal Audit Q4:Reviewed OPCA Action plan by Internal Audit	Manager: Supply Chain
KPI 28: FMS (340)	Quantity Indicator	Progress on implementation of the procurement plan	% implementation of the procurement plan	%	New KPI	100%	Q1 Q2 Q3 Q4	— 100% 100% 100%	Q1-Q4: SCM quarterly Report reflecting activities of the procurement plan	Assistant Manager: Demand and Acquisition Management
KPI 31: FMS (356)	Quantity Indicator	Inventory management	Number of Inventory reconciliations submitted to the CFO	Number	12	12	Q1 Q2 Q3 Q4	3 3 3 3	Q1-Q4: SCM report and Approved Inventory recons submitted to the CFO	Assistant Manager: Demand & Logistics Management
KPI 32: FMS (356)	Quantity Indicator	Supply Chain Management (Annual stocktake)	Number of stocktake conducted	Number	1	1	Q1 Q2 Q3 Q4	— — — 1	Q4: Reviewed stocktake report by SCM Manager for the CFO	Assistant Manager: Demand & Logistics Management
KPI 33: FMS (348)	Quantity Indicator	Asset Management	Number of reconciliations of asset registers	Number	12	12	Q1 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Approved reconciliation Asset Register by Assistant Manager Assets	Assistant Manager: Assets Management
KPI 34: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1 Q2 Q3 Q4	1 — — 1	Q1:Verification Report approved by Assistant Manager: Assets Q4:Verification Report approved by Assistant Manager: Assets	Assistant Manager: Assets Management



Mogadishu 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 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 PER QUARTER	TYPE OF EVIDENCE PER QUARTER
DIVISION: Legal Services										
Litigation management										
KPI 1: CSS (297)	Time Frame Indicator	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
KPI 2: CSS (297)	Time Frame Indicator	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

SDBIP/BUDGET REF. NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
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
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
KPI 5: CSS (286)	Time Frame Indicator	Supply Chain Contract 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

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
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
KPI 7: CSS (296)	Time Frame Indicator	Compliance Management (Comment on Policies, Drafting of by-laws, Advice on regulatory Compliance)	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
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
KPI 9: CSS (285)	Quantity Indicator		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

2022/23 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: Human Capital Management											
KPI 10: CSS (263)	Manager's sub-output	HR Policies review	All Wards	% HR policies reviewed	%	100%	100%	Q1 Q2 Q3 Q4	— — — 100%	— — — Q4: Copies of HR Policies reviewed and a summary list of all policies due for review	Manager: Human Capital Management
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 Q2 Q3 Q4	2 2 2 2	Q3-Q4 : Invitation, Programme and Attendance register	Assistant Manager: Employee Relations
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: Employee Wellness											
KPI 12: CSS (277)	Quantity Indicator	All Wards	No. of National Priority events held as per national health calendar	Number	2	2	2	Q1 Q2 Q3 Q4	1 1 — —	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
KPI 13: CSS (280)	Quantity Indicator	Employee Wellness Services	All Wards	No. of pro-active projects implemented	Number	1	2	Q1 Q2 Q3 Q4	1 1 — —	Q1-Q2: Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
KPI 14: CSS (272)	Quantity Indicator	All Wards	No. of HIV and Aids awareness campaigns held	Number	3	3	3	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q3: Activity Plan, Report, attendance registers and/photos	Assistant Manager: Employee Wellness Services
KPI 15: CSS (281)	Adequacy Indicator	All Wards	% of employees provided with wellness services	%	100%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Clinic Stats and psycho social stats	Assistant Manager: Employee Wellness Services
KPI 16: CSS (273)	Adequacy Indicator	All Wards	% ill health and incapacity cases received vs attended to	%	100%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1 & Q4: Report with stats on cases of ill health and incapacity	Assistant Manager: Employee Wellness Services

2022/23 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
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 Q2 Q3 Q4	= = = 1	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Assistant Manager: Learning and Development
KPI 18: CSS (268)	Adequacy Indicator	Bursary Programme	All Wards	% of new applications received vs applications processed	%	100%	100%	Q1 Q2 Q3 Q4	= = = 100%	Q4: List of applicants (employee numbers) and list of employees benefitting from bursary funds	Assistant Manager: Learning and Development

2022/23 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 PER QUARTER	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
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 submit EE reports to DOL	Number	1	1	Q1 Q2 Q3 Q4	— — 1 —	Q3: Acknowledgement letter from Dol.	Assistant Manager: Organisation Design and Development
HUMAN CAPITAL ADMINISTRATION											
KPI120: 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 Q2 Q3 Q4	N/A N/A N/A By end June	Q4: Proof of submission.	Assistant Manager: Human Capital Management

2022/23 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 PER QUARTER	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
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 Q2 Q3 Q4	2 2 2 2	Q1-Q4: Signed OHS Audit Reports	Assistant Manager: Occupational Health and Safety
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 Q2 Q3 Q4	5 5 5 5	Q1-Q4: Signed Inspection Reports	Assistant Manager: Occupational Health and Safety
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 Q2 Q3 Q4	2 1 2 1	Q1-Q4: Invitation/Register/Audit report circulated to Departments	Assistant Manager: Occupational Health and Safety
KPI 24: CSS (271)	Quantity Indicator	Occupational Health and Safety	All Wards	No. of OHS Evacuation drill exercises conducted	Number	15	16	Q1 Q2 Q3 Q4	4 4 4 4	Q1-Q4: Signed Evacuation drill reports	Assistant Manager: Occupational Health and Safety

2022/23 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/PR OBJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
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
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
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

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 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Attendance Register & Report	Assistant Manager: Records Management Services
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 Q2 Q3 Q4	100% 100% 100% 100%	Q1: Record book and request slip Q2: Record book and request slip Q3: Record book and request slip Q4: Record book and request slip	Assistant Manager: Corporate Estate Administration

Division: Information Communication and Technology (ICT)						
SDBIP/BUDGET REF NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE
				% Network availability	%	ANNUAL TARGET
KPI 30: CSS (299)	Manager's sub-output	Network Maintenance	All Wards	% Network availability	%	89.8%
KPI 31: CSS (264)	Manager's sub-output	ICT Security workshops	All Wards	Number of workshops conducted	Number	New target
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

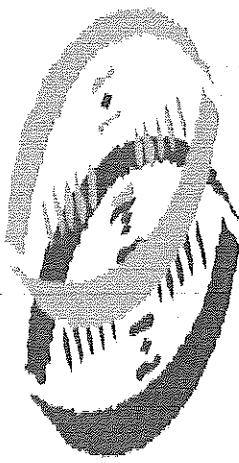
Programme/JPR Object Milestone

PROGRAMME/JPR	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Q1	90%	Assistant Manager: Network Maintenance
Q2	90%	
Q3	90%	
Q4	90%	

Q1-Q4: Network maintenance report

Q1-Q4: Attendance register and the ICT security workshop presentation

Q3:Proof of submission of the ICT security policy to EXCO



Mosque City Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	BASELINE	QUARTER	PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON											
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT																						
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%			Q1 C1 C2 C3 C4	100% 100% 100% 100%	Manager: Environment Planning Coordination and Climate Change											
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 C1 C2 C3 C4	30 days 30 days 30 days 30 days	Manager: Environment Planning Coordination and Climate Change											
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 C1 C2 C3 C4	15 days 15 days 15 days 15 days	Manager: Environment Planning Coordination and Climate Change											
KPI 4: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4		Q1 C1 C2 C3 C4	1 1 1 1	Assistant Manager: Environmental Planning											
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 C1 C2 C3 C4	15 days 15 days 15 days 15 days	Assistant Manager: Climate Change and Air Quality											

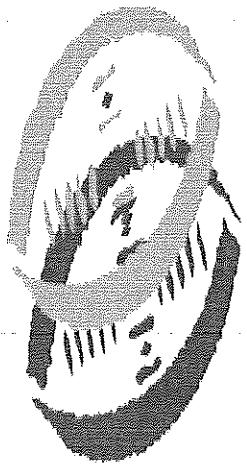
SDBIP/BUDGET REF NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	PROGRAMME /PROJECT QUARTER	TYPE OF EVIDENCE PER MILESTONE QUARTER	RESPONSIBLE PERSON
Division: Biodiversity Management										
KPI 6: IEM (378)	Adequacy Indicator	Provision of grass cutting services	All Wards	% grass cutting job orders completed in line with the job orders issued	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Assistant Manager: Parks Management
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 Q2 Q3 Q4	Q1-Q4: List of all issued orders (quarter), Job Cards, completion inspection report and certificates of payment	Assistant Manager: Parks Management
KPI 8: IEM (055)	Time Frame Indicator	Complaints 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 Q2 Q3 Q4	Q1-Q4: Complaints management register spreadsheet showing turn around times and complaints received	Assistant Manager: Parks Management
KPI 9: IEM (055)	Quantity Indicator	Krugerdrift Game management	38	No. of Annual Game audit conducted	Number	1	1	Q1 Q2 Q3 Q4	— — — —	Assistant Manager: Environmental Protection
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 Q2 Q3 Q4	Q1-Q4: List of issued orders per quarter, Job Cards, inspection checklist and certificates of payment	Assistant Manager: Environmental Protection
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	C1 C2 C3 C4	— — — —	Assistant Manager: Environmental Protection

*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	ANNUAL TARGET
			All Wards	Number of informal settlements with access to solid waste removal service	Number	19
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	No. of monitoring sessions conducted for recycling centres	Number	12
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of inspections conducted on waste storage/areas	Number	20
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards			20

					PROGRAMME /PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
KPI 12: IEM (380)	Executive Manager: Output	Refuse removal in informal settlement	All Wards	No. of informal settlements with access to solid waste removal service	Number	19	Manager: Integrated Waste Management
KPI 13: IEM (380)	Manager's sub-output	Monitoring of Recycling Centres	All Wards	No. of monitoring sessions conducted for recycling centres	Number	12	Manager: Integrated Waste Management
KPI 14: IEM (380)	Manager's sub-output	Waste Management	All Wards	No. of inspections conducted on waste storage/areas	Number	20	Manager: Integrated Waste Management

Division: Integrated Waste Management							Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template				Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template			
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL BASELINE	ANNUAL TARGET	PROGRAMME QUARTER	PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON			
KPI 15: IEM (370)	Quantity Indicator	All Wards	Number of waste minimisation & sorting projects monitored	Number	12	16	Q1 Q2 Q3 Q4	4 4 4 4	—	Q1-Q4: Attendance Registers and/or Checklist and/or email correspondence and/or populated template	Assistant Manager: Waste Support & Surveillance			
KPI 16: IEM (380)	Quantity Indicator	All Wards	No. of Annual registration of waste pickers conducted	Number	1	1	Q1 Q2 Q3 Q4	— — — 1	—	Q4: File containing ID Copies and signed indemnity forms.	Assistant Manager: Landfill Management			
Division: Tourism Development							Q1-Q4: Report on Tourism youth safety monitors training conducted and attendance registers				Q1-Q4: Report on Tourism youth safety monitors training conducted and attendance registers			
KPI 17: EDS (386)	Manager's sub-output	Tourism Youth Safety monitors programme	All Wards	Number of youth trained on tourism safety monitoring	Number	New target	20	Q1 Q2 Q3 Q4	— — — 20	— — — —	Manager: Tourism Development			
KPI 18: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	2	2	Q1 Q2 Q3 Q4	— 1 — 1	Q2&Q4: Attendance Registers and minutes/report	Assistant Manager: Tourism Development			



Morganalee 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 Q2 Q3 Q4	600 600 1150 1150	Q1-Q4: Indigent register	Manager: Social Development
KPI 2: CDS	Executive Manager: Output	Social development projects	All Wards	No. Social Development projects implemented	Number	New KPI	25	Q1 Q2 Q3 Q4	5 5 5 5	Q1-Q4: Quarterly Report	Manager: Social Development
KPI 3: CDS (229)	Accessibility Indicator	Indigent Programmes	all wards	No. indigent awareness campaigns undertaken	Number	6	6	Q1 Q2 Q3 Q4	1 1 2 2	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigenous Management
KPI 4: CDS (235)	Quantity Indicator	Poverty Alleviation	All wards	No. poverty alleviation initiatives facilitated	Number	10	10	Q1 Q2 Q3 Q4	2 3 3 2	Q1-Q4: Quarterly Report	Assistant Manager: Social Development Programmes

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
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
KPI 7: CDS (219)	Quantity Indicator		All wards	No. of NGOs monitored	Number	109	100	Q1	25	Q1-Q4: Monitoring forms and quarterly report	Assistant Manager: Social Development Programmes
KPI 8: CDS (219)	Quantity Indicator	Grant-in Aid		% 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

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 9: CDS (233)	Adequacy Indicator	Nutritional support	All wards	% Nutritional support provided to the identified needy communities.	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Quarterly Report and the register detailing the service provided	Assistant Manager: Social Development Programmes
KPI 10: CDS (633)	Quarterly Indicator	Substance abuse prevention programmes	All wards	Number of substance abuse prevention projects facilitated	Number	9	5	Q1 Q2 Q3 Q4	2 1 1 1	Q1-Q4:Quarterly reports and attendance registers	Assistant Manager: Social Development Programmes
KPI 11: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness projects	Number	5	5	Q1 Q2 Q3 Q4	1 1 2 1	Q1-Q4:Quarterly Reports and attendance register	Assistant Manager: HIV and AIDS
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 Q2 Q3 Q4	75 000 75 000 75 000 75 000	Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS

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 : 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
KPI 14: CDS (237)	Activity indicator	Road marking	All wards	No. of Roads Safety Campaigns conducted	Number	120	110	Q2	650		
KPI 15: CDS (236)	Quantity Indicator	Citation issued	All Wards	km of road painted	km	New Target	90	Q3	625	Q1-Q4: Quarterly report and attendance registers	Manager: Public Safety
KPI 16: CDS (246)	Quantity Indicator	Security Management (Land Invasions)	All wards	No of traffic citations issued	Number	174 103	24 000	Q4	625	Q2-Q4: Quarterly reports	Assistant Manager: Law Enforcement
KPI 17: CDS (238)	Quantity Indicator	By Law enforcement programme	All wards	% Land invasion complaints responded to vs received	%	New KPI	100%	Q1	30	Q1-Q4: Quarterly reports and proof of request attended	Assistant Manager: Security
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	Q2	30	Q1-Q4: Monthly summary statistics and quarterly report	Assistant Manager: By-Law Enforcement

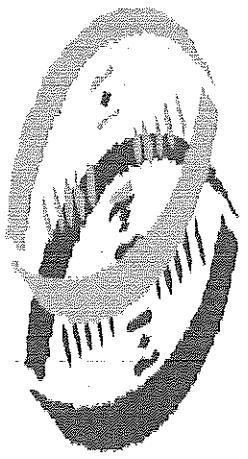
SDBIP/BU DGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Sport Arts Culture & Recreation											
KPI 19: CDS	Quantity Indicator	Heritage,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

SDBI/P/BUDGET REF. NO.	PLANNING LEVEL	PROJECT TO BENEFIT	WARDS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE QUARTER	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	
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	Assistant Manager: DLTC & VTS
KPI 25: CDS (257)	Adequacy Indicator	Weighbridge Operations	All Wards	% Driving licence applications processed on the NaTIS system	%	100%	100%	Q1	100%	Q1-Q4 NaTIS Report	
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	
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	
KPI 28: 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	Assistant Manager : MVRA (Vacant)
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	

Mogadishu City

Local Municipality

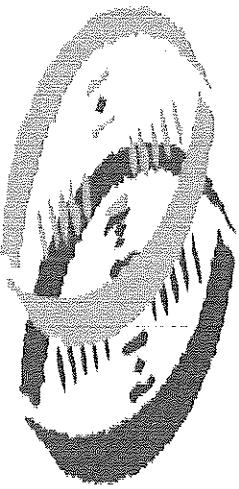
ECONOMIC DEVELOPMENT SERVICES



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
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
KPI 3: EDS (319)	Quantity Indicator	Business Registration	All Wards	Number of Private Companies and cooperatives registered with ClPC	Number	390	240	Q1	60	Q1-Q4: list of registered businesses	Assistant Manager
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
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	2022	Q1: Proof of approval/Council	Assistant Manager
KPI 6: EDS (315)	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	New target	450	Q1	—	—	Assistant Manager
						Q2	—	Q2	—	—	Assistant Manager
						Q3	200	Q3	200	Q3: Disposal Report	
						Q4	250	Q4	250	Q4: Disposal Report	

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
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
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: 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
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
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 and Register of compliant applications showing turn around times	Assistant Manager
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

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
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
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
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
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



Morgan 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											
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 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Job Cards and register of complaints received and attended to.	Senior Superintendent: Water Networks
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 Q2 Q3 Q4	94 94 94 94	Q1-Q4 Quarterly report with the list of settlements and or provided with chemical toilets & frequency of cleaning.	Senior Engineering Technician: Maintenance Projects
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 Q2 Q3 Q4	45 45 45 45	Q1-Q4 Quarterly report with the list of settlement provided with vacuum tanker services & frequency of maintenance.	Senior Engineering Technician: Maintenance Projects
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 Q2 Q3 Q4	130 130 130 130	Q1-Q4 Quarterly report with the list of settlements provided with tankered water.	Senior Engineering Technician: Maintenance Projects

Division: Water and sanitation						
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE
					ANNUAL TARGET	QUARTER
KPI 5: UMS (957)	Quality Indicator	Percy Stewart WWTW WJLA Audit Compliance Monitoring.	26, 27, 28 37	No. of WJLA audit conducted	Number	1
KPI 6: UMS (162)	Quality Indicator	Filip Human WWTW WJLA Audit Compliance Monitoring.	1-5, 6-16, 36	No. of WJLA audit conducted	Number	New Target 1
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%

PROGRAMME/ PROJECT MILESTONE

TYPE OF EVIDENCE PER QUARTER

RESPONSIBLE PERSON

Q1 _____

Q2 _____

Q3 _____

Q4 _____

Q1 _____

Q2 _____

Q3 _____

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
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%	Q2	100%	Q2-Q3: Progress report with completed maintenance milestone as per the plan and the job cards	Assistant Manager: Scientific & Quality Control Services

Division: Energy Services							PROGRAMME/ PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE			
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 Q2 Q3 Q4	Assistant Manager: Low Voltage distribution
KPI 11: UMS (451)	Quality Indicator	Maintenance of low voltage electricity network	All Wards	Average turnaround time for electricity supply restoration	Time	New Target	1 day	Q1 Q2 Q3 Q4	Assistant Manager: Low Voltage distribution
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 Q2 Q3 Q4	Assistant Manager: Quality and Quantity Monitoring
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 Q2 Q3 Q4	Assistant Manager: Low Voltage distribution



Mongoose 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 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/P PROJECT 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 MVL issued by the licensing department	Executive Manager: Public Works, Roads and Transport
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/P PROJECT 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
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
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

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: Programme Management Unit (PMU)											
KPI: 5 PRT (416)	Executive Manager: Output	Project Management	All Wards	Time taken to submit the PMU project implementation plan 2023/24 Drawdown schedule to COGTA	Days (Time)	end June 2022	end June 2023	Q1	—	PMU implementation plan and email	Executive Manager: Public Works, Roads and Transport
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
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