



Mogale City

*Local Municipality*

TOP LAYER  
2022/2023

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

1st quarter Report

1st Quarter 2022/2023 SDBIP Top layer

Division	Projected Target per Quarter	Achieved	Not Achieved	% Achievement	N/A	No submission	Awaiting additional evidence	Target not projected for Quarter
CHIEF FINANCE OFFICER	2	2	0	100%	2	0	0	0
CHIEF AUDIT EXECUTIVE	9	8	1	89%	2	0	0	0
ECONOMIC DEVELOPMENT SERVICES	4	3	1	75%	0	0	0	0
COMMUNITY DEVELOPMENT SERVICES	0	0	0	N/A	4	0	0	0
UTILITIES MANAGEMENT SERVICES	7	1	6	14%	6	0	0	0
PUBLIC WORKS ROADS AND TRANSPORT	11	8	3	73%	10	0	0	0
	<b>33</b>	<b>22</b>	<b>11</b>	<b>67%</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>National Outcome</b>	<b>Outcome 9: Responsive, accountable, effective and efficient local government system</b>													
<b>NDP Chapter</b>	<b>Building a professional, capable, citizen-focused public service (NDP Chapter 13)</b>													
<b>Strategic Goal</b>	<b>To ensure accountable governance within the municipality</b>													
<b>DEPARTMENT: FINANCIAL MANAGEMENT SERVICES</b>														
<b>KPA: FINANCIAL VIABILITY</b>														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1							
KPI 1: FMS (348)	CFO's output	Asset Management	% completeness of the asset register	%	100%	100%	Q1	-	-	-	-	-	Chief Financial Officer	N/A
							Q2							
							Q3							
							Q4							
KPI 2: FMS (357)	Executive Manager: Output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	-	-	-	-	-	Chief Financial Officer	N/A
							Q2							
							Q3							
							Q4							
KPI 3: FMS (347)	Executive Manager: Output	Grants expenditure	Time taken to submit the AFS to the AG	Time	2021/08/31	2022/08/31	Q1	2022/08/31	2022/08/31	-	-	-	Chief Financial Officer	Achieved
							Q2							
							Q3							
							Q4							
<b>KPA: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>														
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1							
KPI 4: FMS	CFO's output	AG Action Plans	% implementation of finance related AGSA 2020/2021 Audit Action plans	%	44%	89%	Q1	89%	89%	93%	Action plans implemented within the required time	-	Chief Financial Officer	Achieved
							Q2							
							Q3							
							Q4							

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure accountable governance within the municipality														
DEPARTMENT:	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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CAE (046)	Output	Internal Audit Plan	All Wards	Time taken to submit the Internal audit plan to Audit Committee	Time bound	Jun-20	End June	Q1	-	-	-	-	-	Chief Audit Executive	N/A
								Q2	-						
								Q3	-						
								Q4	end June						
KPI 2: CAE (046)	Output		All Wards	No. of Audit committee Performance Evaluation conducted	Number	1	1	Q1	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	-						
								Q3	-						
								Q4	-						
KPI 3: CAE (046)	Output		All Wards	% of Approved Internal Audit Plan implemented	%	99,3%	100%	Q1	100%	100%	100%	-	-	Chief Audit Executive	Achieved
								Q2	100%						
								Q3	100%						
								Q4	100%						
KPI 4: CAE (046)	Output	Audit Committee Resolutions	All Wards	No. of Audit committee resolutions registers submitted to EXCO	Number	New target	2	Q1	-	-	-	-	-	Chief Audit Executive	N/A
								Q2	-						
								Q3	1						
								Q4	1						
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	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	-						
								Q3	1						
								Q4	1						
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	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	1						
								Q3	1						
								Q4	1						

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 7: CAE (203)	Output	Ethics Projects Plan 2022/23 FY	All Wards	No. of Ethics Projects Plan approved	Number	New Target	1	Q1	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	-						
								Q3	-						
								Q4	-						
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	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	1						
								Q3	1						
								Q4	1						
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	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	-						
								Q3	-						
								Q4	-						
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	1	1	0	Investigation progress report could not be finalised due to incomplete activity during one investigations	Concerted effort to complete both 1st and 2nd quarter reports within quarter 2	Chief Audit Executive	Not Achieved
								Q2	1						
								Q3	1						
								Q4	1						
KPI 11: CAE	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	Number	4	4	Q1	1	1	1	-	-	Chief Audit Executive	Achieved
								Q2	1						
								Q3	1						
								Q4	1						

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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	No of work opportunities created	Number	1520	1603	Q1	790	790	790	-	-	Q1-Q4: EPWP report	Executive Manager: Economic Development Services	Achieved
								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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 2: UMS (916)	Executive Manager: Output	Construction of housing unit (Brickvale)	All Wards	No of houses constructed	Number	New target	281	Q1	50	50	260	Provincial Department gave an instruction of 300 houses to be delivered by December 2022	-	Q1: Project plan, progress report and milestone certificate	Executive Manager: Economic Development Services	Achieved
								Q2	50					Q2: progress report and milestone certificate		
								Q3	141					Q3: progress report and milestone certificate		
								Q4	40					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%	100%	0%	Budget allocated was insufficient hence the reservoir cannot be constructed	Temporary water tank prioritised to first the first 500 houses in 2022/23 financial year	Q1: Project plan, progress report and milestone certificate	Executive Manager: Economic Development Services	Not achieved
								Q2	100%					Q2: progress report and milestone certificate		
								Q3	100%					Q3: progress report and milestone certificate		
								Q4	100%					Q4: progress report and milestone certificate		
<b>Building Development Management</b>																
KPI 4: EDS (962)	Activity	Municipal Princt (Development of Municipal Building)	All Wards	% Implementation of the project milestones in line with the plan	Number	New target	100%	Q1	100%	100%	100%	-	-	Q1: Project plan, progress report and milestone certificate	Manager: Building Development Management	Achieved
								Q2	100%					Q2: progress report and milestone certificate		
								Q3	100%					Q3: progress report and milestone certificate		
								Q4	100%					Q4: progress report and milestone certificate		

National Outcome		Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter		NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13														
Strategic Goal		To provide sustainable services to the community														
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	-	-	-	-	-	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-							
								Q3	-							
								Q4	100%							
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	-	-	-	-	-	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-							
								Q3	-							
								Q4	100%							
KPI 3: CDS	Output Indicator	Refurbishment of libraries	All Wards	% project milestone completion in line with the project plan	%	40%	100%	Q1	-	-	-	-	-	Q4: Business plan, before and after photos and invoice	Assistant Manager: Libraries	N/A
								Q2	-							
								Q3	-							
								Q4	100%							
KPI 4: CDS	Output Indicator	Purchase of books	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1	-	-	-	-	-	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
								Q2	-							
								Q3	-							
								Q4	100%							



National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13																
Strategic Goal	To provide sustainable services to the community																
DEPARTMENT: UTILITIES MANAGEMENT SERVICES																	
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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI 1: UMS	Output	Electricity Losses	All Wards	% of electricity losses measured	%	12.18%	12.5%	Q1	12.5%	12.5%	8.66%	Electrification projects led to reduction in illegal connections	-	Electricity loss	Executive Manager: Utilities Management Services	Achieved	
								Q2	10%								
								Q3	10%								
								Q4	12.5%								
KPI 2: UMS	Output	Water losses	All Wards	% water losses measured	%	19,50%	20%	Q1	20%	20%	-	No information not yet received from Finance	-	Water loss report	Executive Manager: Utilities Management Services	Not Achieved	
								Q2	20%								
								Q3	20%								
								Q4	20%								
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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
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	-	-	-	-	-	-	Contractor Appointment Letter & Project Implementation Plan	Assistant Manager: Wastewater Treatment Works	N/A
								Q2	-								
								Q3	2								
								Q4	4								
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	100%	100%	0%	Consultant & Contractor appointed and pre-inception report obtained. Documentation such as project charter, project execution plan still out standing.	Consultant to provide documentation as per the appointment letter	Q1: Project plan and milestone certificate	Assistant Manager: Wastewater Treatment Works	Not Achieved	
								Q2	100%								
								Q3	100%								
								Q4	100%								
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	100%	100%	0%	Funding not yet secured	WSIG business plan to be approved by DWS. Own funding to be obtained during adjustment budget.	Q1: Project plan and milestone certificate	Assistant Manager: Wastewater Treatment Works	Not Achieved	
								Q2	100%								
								Q3	100%								
								Q4	100%								

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 6: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	Km of uPVC new water pipeline infrastructure constructed	km	4,15 km	5km	Q1	-	-	-	-	-	-	Senior Engineering Technician - Rural Water Supply	N/A
								Q2	-					Contractor Appointment Letter & Project Implementation Plan		
								Q3	2km					Approved Milestone Certificate		
								Q4	3km					Approved Milestone Certificate & Completion		
KPI 7: UMS (783)	Output Indicator	Rural and Informal areas water supply	All wards	Number of stand pipes connected	Number	New Target	1500	Q1	-	-	-	-	-	-	Senior Engineering Technician - Rural Water Supply	N/A
								Q2	-					-		
								Q3	500					Approved Milestone Certificate		
								Q4	1000					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/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	N/A
								Q2	=					=		
								Q3	8					Q3: Proof of purchase(delivery note)		
								Q4	8					Q4: Proof of purchase(delivery note)		
KPI 9: UMS (595)	Output Indicator	UMS_Vacuum tanker trucks	All Wards	Number of vacuum tankers trucks procured	Number	New Target	4	Q1	=	-	-	-	-	=	Manager: Water and Sanitation	N/A
								Q2	=					=		
								Q3	2					Q3: Proof of purchase(delivery note)		
								Q4	2					Q4: Proof of purchase(delivery note)		
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	N/A
								Q2	=					=		
								Q3	=					=		
								Q4	2					Q4: Proof of purchase(delivery note)		

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
<b>Division: Energy Services</b>																
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%)	100%	Q1	100%	100%	0%	Access road not fully constructed	To complete access road in the 2nd quarter	Project plan and progress report/milestone certificate	Manager: Energy Services	Not Achieved
								Q2	100%					Progress report/milestone certificate		
								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%)	100%	Q1	100%	100%	90%	Design review delayed the package completion	Design package was finalised on 7/10/22. Long-lead material to be ordered	Project plan and progress report/milestone certificate	Manager: Energy Services	Not Achieved
								Q2	100%					Progress report/milestone certificate		
								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	Singqobile	% completion of project milestones in line with the plan	%	New Target	100%	Q1	100%	100%	-	Budget for this project was reallocated since it is linked to Kagiso hostel redevelopment project which is not progressing	Reporting will be on Soul City Phase 3 electrification for the next quarter	Project plan and progress report/milestone certificate	Manager: Energy Services	Not Achieved
								Q2	100%					Progress report/milestone certificate		
								Q3	100%					Progress report/milestone certificate		
								Q4	100%					Progress report/milestone certificate		

<b>National Outcome</b>	Outcome 9: Responsive, accountable, effective and efficient local government system															
<b>NDP Chapter</b>	Building a professional capable citizen focused public service NDP Chapter 13															
<b>Strategic Goal</b>	To provide sustainable services to the community															
<b>DEPARTMENT: Public Works, Roads &amp; Transport</b>																
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
<b>DIVISION: FLEET MANAGEMENT</b>																
KPI 1: PRT (062)	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	%	98%	98%	Q1	97%	97%	97%	-	-	Fleet management report	Executive Manager: Public Works, Roads and Transport	Achieved
								Q2	97%							
								Q3	97%							
								Q4	97%							

DIVISION: PROJECT MANAGEMENT UNIT																
SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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%	Q1	-	-	-	-	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	-							
								Q3	100%							
								Q4	100%							
KPI 3: CDS (704)	Output Indicator	CDS- Refurbishment 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	100%	100%	-	Funds moved to another project	-	-	Assistant Manager: Project implementation and Management (Electrical Engineering)	N/A
								Q2	-							
								Q3	100%							
								Q4	100%							
KPI 4: CDS (503)	Output Indicator	Refurbishment of Krugersdorp Museum	9	% Project completion of project milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	100%	-	-	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%							
								Q3	-							
								Q4	-							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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%)	100%	Q1	100%	100%	100%	-	-	Q1: Project Plan, Progress report and Milestone certificate	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								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	Pr5: 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%)	100%	Q1	100%	100%	100%	-	-	-	Senior Technical: Development Applications	Achieved
								Q2	100%					-		
								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%)	100%	Q1	100%	100%	100%	-	-	Q1: Project plan Progress report and Milestone certificate	Assistant Manager: Project implementation and Management (Electrical Engineering)	Achieved
								Q2	100%					Q2: Progress report, and Completion certificate		
								Q3	-					-		
								Q4	-					-		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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%	100%	100%	-	-	Q1: Project Plan, milestone certificate and progress report	Assistant Manager: Project implementation and Management (Civil engineering)	Achieved
								Q2	100%					Q2: Progress report, Completion certificate		
								Q3	-					-		
								Q4	-					-		
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	-	-	-	-	-	Q1: Project plan, Milestone certificate and progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	-					Q2: Milestone Certificate & Progress report		
								Q3	100%					Q3: Milestone Certificate & Progress report		
								Q4	100%					Q4: Completion Certificate & Progress report		
KPI 10: PRT (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%	100%	-	No milestones planned for the quarter	Project to be implemented in the 3rd quarter	-	Senior Technical: Development Applications	N/A
								Q2	100%					-		
								Q3	100%					Q3: Project Plan, Milestone certificate and progress report		
								Q4	100%					Q4: Progress report and Milestone certificate		



SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	-	-	-	-	-	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	-					-		
								Q3	100%					Q3: Project plan, Milestone Certificate & Progress report		
								Q4	100%					Q4: Milestone Certificate & Progress report		
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	-	-	-	-	-	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	-					Q2: Milestone Certificate & Progress report		
								Q3	100%					Q3:Completion Certificate & progress report		
								Q4	-							

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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%	100%	100%			Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)	Achieved
								Q2	100%					Q2: Completion Certificate & progress report		
								Q3	-					-		
								Q4	-					-		
KPI 14 : PRT (983)	Output Indicator	Munsieville : Community Hall Refurbishment	9	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	-	No milestones for the quarter	To submit progress in Quarter 2	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementation and Management (Electrical Engineering)	N/A
								Q2	100%					Q2: Completion Certificate & progress report		
								Q3	-					-		
								Q4	-					-		
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%	Q1	100%	100%	-	No milestone for the quarter	To submit progress in Quarter 2	-	Assistant Manager: Project implementation and Management (Building & Facilities Engineering)	N/A
								Q2	100%					-		
								Q3	100%					Q3: Project Plan, Milestone certificate and progress report		
								Q4	100%					Q4: Progress report and Milestone certificate		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
<b>Division: Roads and Storm water</b>																
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%	100%	100%	-	-	Q1: Project Plan, progress report and Milestone Certificate	Assistant Manager: Road Works & Maintenance	Achieved
								Q2	-					-		
								Q3	100%					Q3: Progress report and Milestone Certificate		
								Q4	100%					Q4: Completion Certificate		
KPI 17: PRT (750)	Output Indicator	Doctor Martinez and Helena Drive Roads & Stormwater_RS	25&27	% Project completion of the milestones in line with the project plan	%	New Target	100%	Q1	100%	100%	0%	Project on Turnkey. Contractor not yet appointed	Project might start in the 3rd quarter	Q1: Completion Certificate.	Assistant Manager: Roads Network Management	Not Achieved
								Q2	-					-		
								Q3	-					-		
								Q4	-					-		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES FOR IMPROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
<b>Division: Roads and Storm water</b>																	
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	-	-	-	-	-	Q1: Project plan	Assistant Manager: Roads Network Management	N/A	
								Q2	-					-			
								Q3	100%					Q2: Site hand- over and Progress report			
								Q4	100%					Q4: Progress report and Completion Certificate.			
KPI 19: PRT (554)	Output Indicator	Kagiso Ext.13 Roads and Stormwaters	9	% implementation of planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater_RS	%	100%	-	Q1	100%	-	-	-	-	Senior Technical: Development Applications	Assistant Manager: Roads Network Management	N/A	
								Q2	100%								-
								Q3	100%								Q3: Project Plan, Milestone certificate and progress report
								Q4	100%								Q4: Progress report and Milestone
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	100%	100%	0%	Project milestone not achieved due the revised plan being received late from the service provider	Project commenced in October 2022	Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager: Roads Network Management	Not Achieved	
								Q2	100%					Q2: Progress report and Milestone Certificate Completion Certificate			
								Q3	-					-			
								Q4	-					-			
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	100%	100%	0%	Project milestone not achieved due the revised plan being received late from the service provider	Project commenced in October 2022	Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager: Roads Network Management	Not Achieved	
								Q2	100%					Q2: Progress report and Milestone Certificate, Completion Certificate			
								Q3	-					-			
								Q4	-					-			