

# TOP LAYER Service Delivery and Budget Implementation Plan (SDBIP)

**Revised SDBIP** 

3rd Quarter performance report



OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome	Outcome 9: F	Responsive, ac	countable, effe	ective and efficient loca	l government s	ystem								
NDP Chapter	Building a pr	ofessional, cap	able, citizen-f	ocused public service (	NDP Chapter 13	3)								
Strategic Goal	To ensure ac	countable gove	ernance withir	the municipality										
DEPARTMENT	T: OFFICE OF	CHIEF AUDIT E	XECUTIVE											
KPA	GOOD GOVE	RNANCE AND	PUBLIC PART	ICIPATION										
SDBIP REF.	PLANNING	MSCOA		KEY PERFORMANCE	UNIT OF	BASELINE	ANNUAL	QUARTER	PROGRAMME/ PROJECT	PROJECTION		MEASURES TAKEN TO	RESPONSIBLE	M&E VALIDATED

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				Number of the Quality				Q1	1							
KPI 1: CAE (205)	CAE's Output		All Wards	assurance framework	Number	New Target	1	Q2	_	_	=.	_	_	Q1: Quality assurance framework	Chief Audit Executive	No target for the quarter
(200)	Output			developed				Q3 Q4	_					namowon	ZAGGGIIVG	tilo quartor
		Internal Audit						Q1	100%							
KPI 2:	CAE's		All Wards	% of Approved Internal Audit Plan	%	95%	100%	Q2	100%					Q1-Q4: Approved Internal audit plan &	Chief Audit	No target for
CAE(202)	Output		7tii Walas	implemented	76	3370	10070	Q3	-		_	-	_	Quarterly Progress report	Executive	the quarter
								Q4	_							
				% Ethics Activities				Q1	100%					Q1-Q4: Approved		
KPI 3: CAE	CAE's	Corporate		implemented in line				Q2	100%					Ethics and Investigation Plan	Chief Audit	No target for
(203)	Output	Ethics	All Wards	with the approved Ethics and	%	New Target	100%	Q3		-	-	-	-	2023/24 FY and proof	Executive	the quarter
				Investigation plan				Q4	-					of activities implemented		
								Q1	1							
KPI 4: CAE (454)	CAE's	Risk		Number of strategic	Number	New Target	1	Q2	_	_	_	_	_	Q1: Strategic risk	Chief Audit Executive	No target for
(454)	Output	Management		risk register developed				Q3 Q4	_	_	_		_	register	Executive	the quarter



# **OPERATIONS MANAGEMENT**

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13).
Strategic Goals	To ensure accountable governance within the municipality and To strengthen community participation
DEPARTM	ENT: OPERATIONS MANAGEMENT
1	

## 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/P ROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: OM (986)	Executive Manager Output	Strategic Planning	All Wards	Number of Strategic planning review session conducted	Number	New KPI	1	Q1 Q2 Q3 Q4	1	1	1	-	-	Q3: Strategic plan and attendance register	Executive Manager: Operations Management	Achieved
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	New KPI	100%	Q1 Q2 Q3 Q4	- - - 100%	-	-	-	-	Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management	No target for the quarter
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	1	Q1 Q2 Q3 Q4	_ _ _ _ 1	=	=	-	-	Q4: Proof of submission to Mayor	Executive Manager: Operations Management	No target for the quarter
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	-	-	Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management	Achieved
								Q1	100% of planned actions implemented							
KPI 5: OM	Executive			% implementation of				Q2	100% of planned actions implemented	100% of planned				Q1-Q4: Quarterly	Executive Manager:	
(282)	Manager: Output	Risk Management	All Wards	Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	actions implemented	100%	100%	-	report	Operations Management	Achieved
								Q4	100% of planned actions implemented							



FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Re	esponsive, acco	untable, effective and effic	cient local gover	nment system										
NDP Chapter	Building a pro	fessional, capab	le, citizen-focused public	service (NDP Ch	napter 13)										
Strategic Goal	To ensure acc	ountable govern	ance within the municipal	lity											
		MANAGEMENT	SERVICES												
KPA	FINANCIAL VI	ABILITY													
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF	MEASURES TAKEN TO IMPROVE PERFORMANC	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	_							
KPI 1: FMS	CFO's output	Budget	Number of Budget report	Number	New KPI	2	Q2	_	,	1			Q3 & Q4: Proof of	Chief Financial Officer	Achieved
(349)	Cr O's output	Management	submitted to Council	Number	New KFT	2	Q3	1	'	'	_	-	submission to Council	Criter i manciai Onicei	Acilieved
							Q4	1							
							Q1	25%							
KPI 2: FMS	CFO's output	Grants	% expenditure on the Financial Management	%	100%	100%	Q2	50%	60%	60%			Q1-Q4: In-year	Chief Financial Officer	Achieved
(357)		expenditure	Grant	,,,			Q3	60%			_	_	monitoring report		
							Q4	100%							
							Q1	89%							
KPI 3: FMS	CFO's output	Cradit Cantral	% Revenue collected	%	85%	89%	Q2	89%	89%	85%	Non-payment of	Implementation of credit control	Q1- Q4: in-year monitoring report	Chief Financial Officer	Not Achieved
(342)	CFO'S output	Credit Control	76 Revenue collected	%	05%	09%	Q3	89%	05%	05%	consumers	through cutting of services	(collection on main tariff)	Crilei Filiancial Officer	INOL ACTIEVED
								000/	1						

KPA: GOOD	GOVERNANCE	& PUBLIC PAR	TICIPATION												
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANC E	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	_							
KPI 4: FMS (361)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA	%	69%	85%	Q2 Q3	_ 85%	85%	_	No actions plans due	_	Q3-Q4: Internal Audit assessed OPCA pane	Chief Financial Officer	N/A
(361)	,	Plans	Audit Action plans					85%			for the reporting period		assessed OPCA pane		
							Q1	31-Aug-23							
KPI 5: FMS		Annual	Date for the submission of				Q2	_					Q1: Proof of submission		No target for the
(347)	CFO's output	Financial Statements	the Annual Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q3	_	-	-	-	-	of the AFS to the AGSA	Chief Financial Officer	quarter
							Q4	_							
							Q1	100% of planned actions implemented							
KPI 6: FMS (361)	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q2	100% of planned actions implemented	100%	100%	-	-	Q1-Q4: Quarterly report	Chief Financial Officer	Achieved
, ,	Output	Ū	mitigations actions				Q3	100% of planned actions implemented							
								100% of planned actions implemented							
KPA: LOCAL	ECONOMIC DE	VELOPMENT				•					1		,		
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3		MEASURES TAKEN TO IMPROVE PERFORMANC E	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
							Q1	_							
KPI 7: FMS	CFO's output		Number of interns	Number	New KPI	5	Q2	_					Q4: Appointment report	Chief Financial Officer	No target for the
(357)	GFO'S duiput	to employment	recruited	Number	New Art	5	Q3	_	-	-	-	-	Q4. Арропшпен героп	Ciliei Filianciai Officer	quarter
							Q4	5							



**CORPORATE SUPPORT SERVICES** 

National Outcome	Outcome 9 Responsive accountable effective and efficient local government system									
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13									
Strategic Goal	To ensure accountable governance within the municipality									
DEDARTMEN	NT. CORRODATE SURBORT SERVICES									

DEPARTMENT: CORPORATE SUPPORT SERVICES

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 3		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CSS (282)	Executive Manager: Output	Organisational Development and Design	All Wards	Number of change management plan approved	Number	New target	1	Q1 Q2 Q3		-	-	-	-	Q4: Copy of the approved Change management plan and EXCO minutes	Manager:	No target for the quarter
								Q4 Q1 Q2 Q3	1						Executive	
KPI 2: CSS (309)	Executive Manager: Output	Workplace skills plan (WSP)	All Wards	Number of WSP submitted to LGSETA	1	1	1	Q4	1	-	-	ı	-	Q4: Acknowledgemen t letter from LGSETA for the submission of the WSP	Manager: Corporate Support Services	No target for the quarter

KPA: GOOD	GOVERNANCE	AND PUBLIC PA	ARTICIPATION													
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_			000 11			Executive	
KPI 3: CSS	Executive Manager	AGSA Action	All wards	% implementation of AGSA Audit Action	%	New Target	85%	Q2	_	85%		CSS did not have findings and action		Q3-Q4: Internal Audit assessed	Manager: Corporate	N/A
(282)	Output	Plans	All Walus	plans	76	New rarget	03%	Q3	85%	03%	-	plans from AGSA in the 2022/2023 Audit	_	OPCA pane	Support	IN/A
								Q4	85%			tile 2022/2020 Addit			Services	
								Q1	_							
KDI 4: 000	Executive			North and the James				Q2	_					Q4: Draft by-laws, emails between css and the user	Executive Manager:	No down of facility
KPI 4: CSS (296)	Manager Output	Legal services	All wards	Number of by-laws reviewed	Number	New Target	2	Q3	_	_	-	_	-	department and emails circulated to all users requesting	Corporate Support Services	No target for the quarter
								Q4	2					comments/inputs		
								Q1	_							
	Executive	Human		Number of HR				Q2	_					Q3: Copy of HR policies and proof	Executive Manager:	
KPI 5: CSS (282)	Manager Output	Resource Policies	All wards	reviewed policies submitted for approval	Number	New Target	5	Q3	5	5	5	-	-	of submission to Budget and Treasury	Corporate Support Services	Achieved
								Q4	_					,		
								Q1	100% of planned actions implemented							
KPI 6: CSS	Executive	Risk	All Wards	% implementation of Strategic Risk	%	Nama	4000/	Q2	100% of planned actions implemented	100%	400%			Q1-Q4: Quarterly	Executive Manager:	Ashious d
NFI 6: C55	Manager: Output	Management	All Wards	register mitigations actions	76	New target	100%	Q3	100% of planned actions implemented	100%	100%	_	-	report	Corporate Support Services	Achieved
								Q4	100% of planned actions implemented							



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: F	Responsive, accoun	table, effective	and efficient local governm	nent system											
NDP Chapter	Chapter 5 Tra	ensitioning to a low	carbon econom	у												
Strategic Goal	To provide su	ustainable services	to the commun	ity												
DEPARTMENT	: INTEGRATE	D ENVIRONMENTAL	MANAGEMEN	т												
KPA: BASIC S	ERVICE DELIV	ERY AND INFRAST	RUCTURE DEVI	ELOPMENT												
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 3		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_							
								Q2	20					Q2: Delivery note, Invoice		
								Q3	_							
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q4	20	-	-	-	-	Q4: Delivery note, Invoice	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q1	_							
KPI 2: IEM	Executive	Kagiso Cemetery Hvdro Survey &		% implementation of Kagiso Cemetery Hydro Survey & Drainage				Q2	100%					Q2: Approved scope of work and project	Executive Manager: Integrated	No target for the
(849)	Manager: Output	Drainage Construction	All Wards	Construction project milestones in line with the	%	New target	100%	Q3	_	-	-	-	-	plan, progress report, milestone certificate	Environmental	quarter
	·	Construction		approved Scope of work				Q4	_					milestone certificate	Management	
KPA: LOCAL E	CONOMIC DE	VELOPMENT				•			•							
								Q1	1000					Q1: Signed employment contracts and I.D copies		
KPI 3: IEM	Executive	Employment		Number of new job	l			Q2	_					_	Executive Manager: Integrated	No target for the
(382)	Manager: Output	Opportunities	All Wards	opportunities created	Number	New KPI	1000	Q3	-	-	-	-	-	_	Environmental	quarter
								Q4	1000					Q4 - Confirmation Letters for participants and payment file	Management	

KPA: GOOD G	OVERNANCE	AND PUBLIC PART	ICIPATION													
SDBIP REF.NO	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-							
KPI 4: IEM	Executive Manager:	AGSA Audit Action	All Wards	% implementation of AGSA	%	New target	85%	Q2	_	85%	33%	Delay in submission of	M&E verification of settlement in	Q3-Q4: Internal Audit	Executive Manager: Integrated	Not Achieved
(382)	Output	plans	All Walds	Audit Action plans	76	New target	03%	Q3	85%	03%	33%	evidence for assessment	progress	assessed OPCA pane	Environmental Management	Not Achieved
								Q4	85%							
								Q1	100%							
KPI 5: IEM	Executive Manager:	Risk Management	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100%	100%		Delay in submission of	Assessment in	Q1-Q4: Quarterly	Executive Manager: Integrated	Not Achieved
(382)	Output	Kisk Management	All Walus	mitigations actions	/6	ivew target	100%	Q3	100%	100%	-	evidence for assessment	progress	report	Environmental Management	Not Achieved
								Q4	100%							
KPA: FINANCIA	AL 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 3		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_	•						
KPI 6: IEM	Executive Manager	External Fund	All Wards	Rand value of external	Rand value	New target	R50 Million	Q2	_					Q4: Proof of revenue	Executive Manager: Integrated	No target for the
(382)	Output	raising	All Walus	funding sourced	Nanu vaiue	ivew larget	130 Million	Q3	_	-	-	-	_	collected	Environmental Management	quarter
	Output -						Q4	R50 Million						gomon		



**COMMUNITY DEVELOPMENT SERVICES** 

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To provide sustainable services to the community

DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMEN

KPA: SERVICE	DELIVERY AN	DINFRASTRUC	TURE DEVE	LOPMENT												
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	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS (513)	Executive Manager Output	Cds- Purchasing Of Library	All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q1 Q2 Q3 Q4		10	10	-	-	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	Achieved
KPI 2: CDS (513)	Executive Manager Output	Furniture & Equipment _Ls_01	All Wards	Number of libraries supplied with equipment	Number	New KPI	10	Q1 Q2 Q3 Q4	10	10	10	-	-	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	Achieved
KPI 3: CDS (513)	Executive Manager Output	Purchase of ICT Equipment	All Wards	Number of Libraries provided with ICT equipment	New target	New KPI	18	Q1 Q2 Q3 Q4		-	-	-	-	Q4: Need analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	No target for the quarter
								Q1	1125			One potential factor contributing to the	Based on the community perception, the section intensified ward based registration and awareness campaigns in order to motivate and			
KPI 4: CDS	Executive Manager	Indigent	All Wards	Number of households registered for indigent	Number	4838	4350	Q2	1125	1050	751	decline in indigent registrations is the perception among residents that the benefits offered through indigent status are inadequate.	encourage community to register for Indigent registration. Ward Based Registration was held on the 17-19 January in Ward 3, 21 - 23 February in Ward 15 Kagiso and Ward 8 and	Q1-Q4: Quarterly indigent management	Executive Manager: Community	Not Achieved
(229)	Output	registration		support				Q3	1050			Residents may feel that the benefits provided, such as reduced tariffs for water and electricity, are not substantial enough to warrant	9 in Kagiso on the 6-8 March 2024. Ward Awareness Campaigns were held in Ward 3, 34 and 36 on the 23 February 2024 and also in Azaadville on the 15	report and Indigent register	Development Services	
								Q4	1050			the effort of registration.	March 2024.			

	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASUR E	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: CDS (255)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q1 Q2 Q3 Q4		-	-	-		Q4: SACR Expenditure Grant Report		No target for the quarter
KPI 6:CDS (227)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q1 Q2 Q3 Q4		-	-	-	-	Q4: HIV/AIDS Expenditure Grant Report	Executive Manager: Community Development Services	No target for the quarter
KPI 7:CDS (243)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1 Q2 Q3	  R50 Million	-	-	-	-	Q4: Proof of funding		No target for the quarter
KPA: GOOD GOV	VERNANCE AN	D PUBLIC PART	ICIPATION	•			•		•	•		•	•	•		
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	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100% of planned actions implemented							
KPI 8: CDS (243)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q2	100% of planned actions implemented	-	-	-	-	Q1, Q2 and Q4: Quarterly report	Executive Manager: Community Development	No target for the quarter
	Guipui			miligations actions				Q3	-						Services	
								Q4	100% of planned actions implemented							
KPI 9: CDS (243)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q1 Q2 Q3	_	-	_	-	-	Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services	No target for the quarter



**ECONOMIC DEVELOPMENT SERVICES** 

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system
NDP	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements
Strategic Goal	To foster a conducive environment for broad based economic development
DEPARTMEN	NT: ECONOMIC DEVELOPMENT SERVICES
14B 4 0EB) (14	AS BELLIUSBY AND MEDIAMINE DEVEL ADMINIS

Goal				road based economic	development											
		IC DEVELOPM														
KPA: SERVI	CE DELIVERY	AND INFRAST	TRUCTURE DE	VELOPMENT	1	1	1		1	1	1	1	ı	ı	1	
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	100% implementation of planned activities			The approval of the site development plan is a pre-requisite for the building plan		Project plan, progress report & milestone certificate		
			Krugersdorp	% implementation of municipal building project milestones	%	79%	100%	Q2	100% implementation of planned activities	100%	78%	approval. The approval of the SDP was delayed, therefore holding up the circulattion of the building plan within MCLM. The		Progress report & milestone certificate	Executive Manager: Economic	Not Achieved
			Magasadip	(activities) in line with the project plan		15%	100%	Q3	100% implementation of planned activities	100%	7076	construction of the ground floor slab was planned for complietion at the end of the quarter, contractor has fallen	submit MCLM with acceleration plan for approval and to implement.	Progress report & milestone certificate	Development Services	Not Adileved
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices						Q4	100% implementation of planned activities			behind schedule in this regard due to delay in payment from the funder (National Treasury)		Progress report & milestone certificate		
								01								

								Q1	planned activities			site development plan is a pre- requisite for the building plan		Project plan, progress report & milestone certificate			
				% implementation of municipal building project milestones	%	79%	100%	Q2	100% implementation of planned activities	100%	78%	approval. The approval of the SDP was delayed, therefore holding up the circulattion of the building plan within MCLM. The	Approval the SDP received, approval of Building Plan is eminent. Contractor to	Progress report & milestone certificate	Executive Manager: Economic	Not Achieved	
				(activities) in line with the project plan	76	1976	100%	Q3	100% implementation of planned activities	100%	16%	construction of the ground floor slab was planned for complietion at the end of the quarter, contractor has fallen	submit MCLM with acceleration plan for approval and to implement.	Progress report & milestone certificate	Development Services	Not Achieved	
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices						Q4	100% implementation of planned activities			behind schedule in this regard due to delay in payment from the funder (National Treasury)		Progress report & milestone certificate			
								Q1	-					_			
			Chamdor	% implementation of Chamdor refurbishment project milestones (activities) in line	%	New target	100%	Q2	100% implementation of planned activities	100%	96%	Progress on the construction of the boundary wall delayed.	Contractor acceleration. Construction of the wall.	Progress report &	Executive Manager: Economic Development	Not Achieved	
				with the project plan				Q3	100% implementation of planned activities			delayed.	wan.	Progress report & milestone certificate	Services		
								Q4	100% implementation of planned activities					Progress report & milestone certificate			
KPI 2: EDS (383)	Executive Manager: Output	Tourism Management	All Wards	% Commercialisation of Krugersdorp Game Reserve in	%	New target	100%	Q1 Q2 Q3	_	-	-	-	-	-	Executive Manager:	No target for the quarter	
	-			line with the plan				Q4	100%					Project plan, Progress report &	Economic Development Services		Ì

KPA: FINANC	CIAL VIABILIT	ΤΥ						-							-	
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 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	25%							
KPI 3: EDS (321)	Executive Manager:	Grants expenditure	All Wards	% expenditure on the Expanded Public Works Programme	%	100%	100%	Q2	50%	75%	100%	100% of the Grant spent due to extension of contract from	-	Q1-Q4: Expenditure report	Executive Manager: Economic	Achieved
(==-,	Output			(EPWP) grant				Q3	75%			January 2024 to March 2024		134211	Development Services	
KBA: GOOD	COVERNAN	CE AND DUDI I	C PARTICIPAT	ION				Q4	100%							
SDBIP Ref.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: EDS (324)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New KPI	100%	Q1 Q2 Q3 Q4	100% of planned actions implemented 100% of planned actions 100% o	100%	100%	-	-	Q1-Q4: Quarterly report	Executive Manager: Economic Development Services	Achieved
KPI 5: EDS (324)	Executive Manager: Output	AGSA Audit Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	No findings	85%	Q1 Q2 Q3 Q4	85% 85%	85%	No Audit Action Plans received for the quarter	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Economic Development Services	N/A
KPA: LOCAL	ECONOMIC	DEVELOPMEN	IT			1	1			1	1	1	1	ı	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 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 6: EDS (339)	Executive Manager: Output	Draft SMME Strategy	All Wards	Number of draft SMME Strategy submitted to EXCO	Number	New KPI	1	Q1 Q2 Q3	1	-	-	-	-	Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services	N/A
KPI 7: EDS (324)	Executive Manager: Output	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted to EXCO	Number	New KPI	1	Q1 Q2 Q3 Q4		_	-	-	-	Q4: Copy of the draft LED Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services	N/A
KPI 8: EDS (324)	Executive Manager: Output	Draft Cooperatives strategy	All Wards	Number of draft Cooperatives strategy submitted to EXCO	Number	New KPI	1	Q1 Q2 Q3 Q4		-	-	-	-	Q4: Copy of the draft Cooperatives Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services	N/A
KPI 9: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	1373	550	Q1 Q2 Q3 Q4	550 - - -	-	-	-	-	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services	N/A



INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Res	oonsive, accountab	ole, effective a	and efficient local govern	ment system											
NDP Chapter	NDP: Building a	professional capab	ole citizen foc	used public service NDP	Chapter 13											
Strategic Goal	To provide susta	inable services to	the communi	ty												
		TURE DEVELOP														
SDBIP Ref. No.	PLANNING LEVEL	D INFRASTRUCT  MSCOA  PROJECT	WARDS TO	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Flee	et Management															
ĺ								Q1 Q2	2							
								Q3	2							
KPI 1: IDS (197)	Executive Manager: Output		All Wards	Number of refuse compactor trucks purchased	Number	New Target	2	Q4	2	-	2			Q1-Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	N/A
		Procurement of						Q1	_							
ĺ		vehicles						Q2	1						Executive Manager:	
KPI 2: IDS (197)	Executive Manager: Output		All Wards	Number of mechanical breakdown bakkie	Number	New Target	1	Q3	_	_	_	_	_	Q2: Delivery note and Invoice	Infrastructure Development	No target for the quarter
(197)	manager. Output			purchased				Q4	-					and invoice	Services	quarter
								Q1	-							
KPI 3: CDS	Executive		All Wards	Number of road block	Number	New Target	1	Q2	-					Q4: Delivery note	Executive Manager: Infrastructure	No target for the
(513)	Manager: Output		All Walus	bus purchased	Number	ivew rarget	'	Q3	_	-	_	_	-	and invoice	Development Services	quarter
				1	1			04	1							

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Wat	er and sanitatio	n														
		JD0 D01		0/ B				Q1	_					_		
KPI 4: IDS	Executive	IDS-Percy Steward Waste Water Treatment Works	37,38,29,28, 27,26,25,24,	% Process equipment & units refurbished in line with the refurbishment	%	47%	80%	Q2	_					_	Executive Manager: Infrastructure	No target for the
(884)	Manager: Output	(WWTW) Refurbishment	22,21,20	project plan at Percy Steward	%	47%	80%	Q3	_	-	-	-	-	_	Development Services	quarter
		Relationshiften		Siewaiu				Q4	_					_		
								Q1	_					_		
								Q2	_					_		
KPI 5: IDS (883)	Executive Manager: Output	IDS-Flip Human WWTW Refurbishment	35,34,18,19, 16,15,14,13, 12,11,10,9.8. 7,6,5,4,3,2,1	with refurbishment	%	6%	80%	Q3	30%	30%	55%	Addidtional funding received during budget adjustment		Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	Evidence could not be verified(Not achieved)
								Q4	50%					Progress report & milestone certificate		
								Q1	_					_		
								Q2								
		IDS Smart						Q3						Project plan,	Executive Manager:	
KPI 6: IDS (592)	Executive Manager: Output	Conventional Water Meters_Pwds_Ws	All Wards	Number of conventional water meters installed	Number	New Target	3000		2000	2000	2084			progress report & milestone certificate	Infrastructure Development	Achieved
		Meters_Pwds_Ws						Q4							Services	
									1000					Progress report & milestone certificate		
								Q1	_							
								Q2	_					_	Executive Manager:	
KPI 7: IDS (837)	Executive Manager: Output		Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New Target	3km	Q3	_	-	-	-	-	_	Infrastructure Development	No target for the quarter
								Q4	_					_	Services	
								Q1	_					_		
KPI 8: IDS	Executive	IDS-Rural and informal Areas	Ward 30	Number of water connections at	Number	New target	700	Q2							Executive Manager: Infrastructure	No target for the
(837)	Manager: Output	Water Supply.	waid 30	Tarlton(Matshelapata)	Number	New target	700	Q3	_	-	_	-	_	_	Development Services	quarter
								Q4 Q1	_					_		
								Q2						-	1	
KPI 9: IDS	Executive		Ward 31	Number of Booster	Number	New Torget	1	Q3	_					_	Executive Manager: Infrastructure	No target for the
(837)	Manager: Output		waiu 51	pumpstation constructed	Number	New Target	'	Q4	_	-	_	-	-	-	Development Services	quarter

SDBIP/BUD GET REF.NO	PLANNING LEVEL			KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1 Q2	_					_		
KPI 10: IDS (987)	Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Bulk Water Feed Monitoring meters Installed	Number	New Target	1	Q3	_	-	-	-	_	Project Plan, Progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q4	1					Progress report & milestone certificate		
								Q1	_					_		
								Q2	_					_		
KPI 11: IDS (987)	Executive Manager: Output	IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	30	Q3	_	-	-	-		Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q4	30					Progress report & milestone certificate		
								Q1	_					_		
								Q2	_					_		
KPI 12: IDS (988)	Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk meters connected	Number	New Target	80	Q3	30	30	30	-		Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	Achieved
								Q4	50					Progress report & milestone certificate		
								Q1	_					_		
		IDS Smart						Q2	_						Executive Manager:	
KPI 13: IDS (172)	Executive Manager: Output	Conventional Water Meters_Indigent_w s	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2800	Q3	_	-	-	-	-	-	Infrastructure Development Services	No target for the quarter
		3						Q4	_					-		

SDBIP/BUD GET REF.NO	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Ene	rgy Services		1	1	1	1	1					1	ı		ı	
								Q1	40					Project Plan, Meter Installation Reports		
KPI 14: IDS (719)	Executive Manager: Output		All Wards	Number of meters installed at Krugersdorp	Number	New Target	88	Q2	55	88	0	Delay in the delivery of meters	Meters delivered and installation pending registration on the	Meter Installation Reports	Executive Manager: Infrastructure Development	Not Achieved
(719)	мападег. Опіриі	Installation of		Taxi rank				Q3	88			of meters	system	Project plan and Works orders and the list of meters from the vending system	Services	
		Electricity Meters - indigents & Taxi						Q4						_		
		rank						Q1	100					Project plan, Meter Installation Reports		
KPI 15: IDS	Executive		All Wards	Number of indigent	Number	New Target	500	Q2	150	100	0	Delay in the delivery	Registration of meters on the	Meter Installation Reports	Executive Manager: Infrastructure	Not Achieved
(719)	Manager: Output			meters installed				Q3	100			of meters	system, linking to the vendors	Meter Installation Reports	Development Services	
								Q4	400					Meter Installation Reports		
								Q1	100%					Project Plan, progress reports and milestone certificate		
KPI 16: IDS (572)	Executive Manager: Output		Ward 25 & 27	% Completion of electrification project in Munsieville Ext 5 in line	%	New Target	100%	Q2	100%	100%	100%	_	_	Progress report, milestone certificate	Executive Manager: Infrastructure Development	Achieved
,				with the project plan				Q3	100%					Progress report, milestone certificate	Services	
		Electrification						Q4	100%					Completion certificate and the close-out report		
		Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS						Q1	200					progress reports and milestone certificate/ List of Certificate of Compliance (COC)		
KPI 17: IDS	Executive		Ward 25 &	Number of households service connections	Number	New Target	301	Q2	451	200	0	Delay in finalisation	After MMC intervention, the	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	Executive Manager: Infrastructure	Not Achieved
(572)	Manager: Output		27	installed in Pangoville	, values			Q3	200	230		of the benefiaciaries	beneficiary list was signed	Progress reports and milestone certificate and the list of beneficiaries	Development Services	
								Q4	101					Progress reports and milestone certificate and the list of beneficiaries		
								Q1	_					Project Plan	]	
KPI 18: IDS (827)	Executive Manager: Output	Analogue To Digital Meter	All Wards	Number of analogue meters replaced with	Number	New Target	1800	Q2	600	600	0	Delay in delivery of the material ordered		Meter Installation Reports Meter Installation	Executive Manager: Infrastructure Development	Not Achieved
,		Replacement_Eds		digital meters				Q3	600				system	Reports Meter Installation	Services	
								Q4	600					Reports		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roa KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0,35KM	Q1 Q2 Q3	0,35km _	-	-	-	-	Q1: Completion certificate and the close-out report	Executive Manager: Infrastructure Development Services	No target for the quarter
KPA: FINANC	IAL VIABILITY 1	5%						Q4	0,35km						OCI VICES	
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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 20: IDS (484)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Water Services Infrastructure grant (WSIG)	%	100%	100%	Q1 Q2 Q3 Q4		-	-	-	-	Expenditure report	Executive Manager: Infrastructure Development Services	No target for the quarter
KPI 21: IDS (484)	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Integrated National Electrification Programme (INEP) Grant	%	100%	100%	Q1 Q2 Q3 Q4	100%	-	-	-	-	Expenditure report	Executive Manager: Infrastructure Development Services	No target for the quarter
KPA: GOOD	GOVERNANCE A	AND PUBLIC PART	TICIPATION		ı	ı										'
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 22: IDS (484)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q1 Q2 Q3 Q4	85% 85%	85%		No actions plans due for the reporting period	Action dated end April, progress reported to M&E for assessment	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Infrastructure Development Services	N/A
								Q1	100% of planned actions implemented					Quarterly report		
KPI 23: IDS	Executive			% implementation of				Q2	100% of planned actions implemented			Delayed submission	Assessment in	Quarterly report	Executive Manager:	
(484)	Manager: Output	Risk Management	All Wards	Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	100%	-	of PoE to Risk management	progress	Quarterly report	Development Services	Not Achieved
								Q4	100% of planned actions implemented					Quarterly report		



STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To provide sustainable services to the community
DEPARTMENT	: STRATEGIC INVESTMENT PROGRAMME

### KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Division: Human Settlement and Real Estate

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Executive Manager: Output	Sip-Leratong 15 Mega Litre (ML) New Reservoir	Litre (ML) All Wards			100% planning		Q1	100% implementation of planned activities	100%	0%	-	-	Project plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Evidence could not be verified(Not achieved)
KPI 1: SIP (913)				% implementation of Leratong 15ML New Reservoir project	%		100%	Q2	100% implementation of planned activities					Progress report and milestone certificate		
				milestones (activities) in line with the project plan		milestones achieved		Q3	100% implementation of planned activities					Progress report and milestone certificate		
								Q4	100% implementation of planned activities					Progress report and milestone certificate		
	Executive Manager: Output		All Wards	% implementation of Leratong 5ML New Reservoir project milestones (activities) in line with the project plan			100%	Q1	100% implementation of planned activities	100%	0%	Delays dating back to challenges experienced during commencement of project. Main one being restricted access to site by previous contractor.		Project Plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	
KPI 2: SIP (913)		Sip-Leratong 5ML New Reservoir			%	New target		Q2	100% implementation of planned activities				Municipality together with contractor have revised accellerated implementation	Progress report and milestone certificate		Achieved
								Q3	100% implementation of planned activities				plan	Completion certificate. Progress report and milestone certificate		
								Q4	-					-		
	Executive Manager: Output		30		Number	171	600	Q1	100	100	60	Project delayed due to the cashflow challenges experienced by the Contractor. As a result, the Contractor abondoned site	Warning letter issued and has submitted the catchup plan to recover lost time	Quality assurance reports	Acting Executive Manager: Strategic Investment Programme	Not Achieved
KPI 3:SIP				Number of houses				Q2	100					Quality assurance reports		
(916)				completed				Q3	100					External Quality assurance reports Gauteng Department of		
								Q4	300					Human Settlements		
								Q1 Q2	_						Acting Executive	No target for the quarter
KPI 4: SIP (916)	Executive Manager: Output	Brickvale housing	30	Km of roads and stormwater constructed	Km	New target	1 Km	Q3	_	_	_	-	-	Project plan	Manager: Strategic Investment	
(010)	managor. Gupu							Q4	1 Km					Progress report and Completion certification	Programme	
KPI 5: SIP (916)	Executive Manager: Output					100% planning milestones achieved		Q1	-					Project plan		
				% implementation of				Q2	_					-		
			30	Tarlton/Brickvale reservoir project milestones in line with the plan	%		100%	QЗ	100% implementation of planned activities	100%	40%	Slow progress on site	Temi construction appointed JTC construction as main sub-contractor to execute the works	Desired along assesses	Acting Executive Manager: Strategic Investment Programme	Not Achieved
								Q4	100% implementation of planned activities					Progress report, Completion certification		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Cata	lytic Investment F	Programme								-					-	
	Executive Manager: Output							Q1	_	100% 100%			_			
		Prt-Pr4:Roads						Q2			100%			_	1	
KPI 6: PRT (561)		Rehabilitation And Resurfacing In	13.9 &7	%implementation of Roads Rehabilitation and Resurfacing project	%	100% planning milestones	100%	Q3	100% implementation of planned activities			-	-	Q3: Project plan, Progress report and Milestone Certificate	Assistant Manager: Project implementation Support	Achieved
,				milestones in line with the plan		achieved		Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate		
								Q1	100%	100%	100%	-	-	Q1: Completion certificate, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	
		Cds-Construction		%implementation of Construction of Kagiso				Q2	_					_		Achieved
KPI 6: SIP (540)	Executive Manager: Output	Of Kagiso Elderly Service Centre_Sd	12,9	Elderly Service Centre project milestones (activities) in line with the plan	%	75%	100%	Q3	100% implementation of planned activities					Q3: Project plan, Progress report and milestone certificate		
								Q4	100% implementation of planned activities					Q4: Practical completion certificate		
	Executive Manager: Output							Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme	
KPI 7: SIP (876)		Cds - Ga Mogale Sports Complex	31	%implementation of Ga Mogale Sports Complex project milestones (activities) in line with the	× %	91%	100%	Q2	100% implementation of planned activities					Q2: Milestone Certificate & Progress report		Achieved
				plan				Q3	100% implementation of planned activities					Q3: Milestone Certificate & Progress report		
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		
								Q1 Q2	_					_		
KPI 8: SIP (503)	Executive Manager: Output	Refurbishment of Krugersdorp Museum	9	%implementation of Refurbishment of Krugersdorp Museum project milestones in line with the plan	%	33%	100%	Q3	100% implementation of planned activities	100%	100%	-	-	Q3: Project plan, Milestone Certificate & Progress report	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		
					0/			Q1	_					_		
				% implementation of Westhaven access roads project milestones in line with the plan				Q2	_					_		
KPI XX: SIP (848)	Executive Manager: Output	IEM-West Haven Cemetery Access Roads_P&C				86%	100%	Q3	100% implementation of planned activities	100%	100%	-	-	Q3: Project plan, Milestone Certificate & Progress report	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		

	IAL VIABILITY 15%												MEASURES TAKEN TO			
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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATE
KPI 9: SIP	Executive							Q1	_						Acting Executive Manager: Strategic Investment Programme	
		Grants		% expenditure on the Integrated Urban				Q2	_	+						No target for the
	Manager: Output	expenditure	All Wards	Development grant	%	100%	100%	Q3	-	-	-	-	-	Q4: Expenditure report		quarter
				(IUDG)				Q4	100%							
KPI 10: SIP								Q1	_					Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
	Executive Manager: Output	e Revenue		% expenditure on the Human Settlement		100%	100%	Q2	_	-	-	-	-			
		generation	All Wards	Development Grant	%			Q3	_							
				(HSDG)				Q4	100%							
KPA: GOOD	SOVERNANCE AN	D PUBLIC PART	ICIPATION 5%	1	ı	I .	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	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATEI SCORE
KPI 11:SIP Ma	Executive Manager: Output		All Wards			New target	t 100%	Q1	100% of planned actions implemented	100%	50%	Variance due to insufficient evidence submitted to Risk management	Subnission of outstanding evidence for assessment by Risk amagement office		Acting Executive Manager: Strategic	Not Achieved
		Risk		% implementation of Strategic Risk register mitigations actions	%			Q2	100% of planned actions implemented							
		Management	All Walus					Q3	100% of planned actions implemented					Q1-Q4. Quarterly report	Investment Programme	
								Q4	100% of planned actions implemented							
				% implementation of AGSA Audit Action plans	. %			Q1	_							N/A
						No finding	85%	Q2	_		_	No action plans on the OPCA Pane			Acting Executive	
	Executive Manager: Output	AGSA Audit Action plans								85%				Q3-Q4: Internal Audit assessed OPCA pane	Manager: Strategic	
KPI 12: SIP	Manager: Output		All Wards		%	No finding	85%	Q3	85%	85%	-	OPCA Pane	-	assessed OPCA pane	Investment	N/A
KPI 12: SIP			All Wards		%	No finding	85%	Q3 Q4	85%	85%	-	OPCA Pane	-	assessed OPCA pane	Investment Programme	N/A