



Mogale City

Local Municipality
2023/24

TOP LAYER

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

Revised SDBIP

3rd Quarter performance report



Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

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



Mogale City

Local Municipality

OPERATIONS MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13).															
Strategic Goals	To ensure accountable governance within the municipality and To strengthen community participation															
DEPARTMENT:	OPERATIONS MANAGEMENT															
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	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	-	1	1	-	-	Q3: Strategic plan and attendance register	Executive Manager: Operations Management	Achieved
								Q2	-							
								Q3	1							
								Q4	-							
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	New KPI	100%	Q1	-	-	-	-	-	Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	100%							
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	1	Q1	-	-	-	-	-	Q4: Proof of submission to Mayor	Executive Manager: Operations Management	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	1							
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	100%	100%	-	-	Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management	Achieved
								Q2	100%							
								Q3	100%							
								Q4	100%							
KPI 5: OM (282)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	100% of planned actions implemented	100%	100%	-	Q1-Q4: Quarterly report	Executive Manager: Operations Management	Achieved
								Q2	100% of planned actions implemented							
								Q3	100% of planned actions implemented							
								Q4	100% of planned actions implemented							



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome															
Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter															
Building a professional, capable, citizen-focused public service (NDP Chapter 13)															
Strategic Goal															
To ensure accountable governance within the municipality															
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES															
KPA															
FINANCIAL VIABILITY															
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	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: FMS (349)	CFO's output	Budget Management	Number of Budget report submitted to Council	Number	New KPI	2	Q1	-	1	1	-	-	Q3 & Q4: Proof of submission to Council	Chief Financial Officer	Achieved
							Q2	-							
							Q3	1							
							Q4	1							
KPI 2: FMS (357)	CFO's output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	25%	60%	60%	-	-	Q1-Q4: In-year monitoring report	Chief Financial Officer	Achieved
							Q2	50%							
							Q3	60%							
							Q4	100%							
KPI 3: FMS (342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q1	89%	89%	85%	Non-payment of consumers	Implementation of credit control through cutting of services	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer	Not Achieved
							Q2	89%							
							Q3	89%							
							Q4	89%							

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



Mogale City

Local Municipality

CORPORATE SUPPORT SERVICES

National Outcome																
Outcome 9 Responsive accountable effective and efficient local government system																
NDP Chapter																
Building a professional capable citizen focused public service NDP Chapter 13																
Strategic Goal																
To ensure accountable governance within the municipality																
DEPARTMENT: CORPORATE SUPPORT SERVICES																
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	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: CSS (282)	Executive Manager: Output	Organisational Development and Design	All Wards	Number of change management plan approved	Number	New target	1	Q1	-	-	-	-	-	Q4: Copy of the approved Change management plan and EXCO minutes	Executive Manager: Corporate Support Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	1							
KPI 2: CSS (309)	Executive Manager: Output	Workplace skills plan (WSP)	All Wards	Number of WSP submitted to LGSETA	1	1	1	Q1	-	-	-	-	-	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Executive Manager: Corporate Support Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	1							

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



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Chapter 5 Transitioning to a low carbon economy															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT																
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	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: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q1	-	-	-	-	-	Q2: Delivery note, Invoice	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2	20							
								Q3	-							
								Q4	20							
KPI 2: IEM (849)	Executive Manager: Output	Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project milestones in line with the approved Scope of work	%	New target	100%	Q1	-	-	-	-	-	Q2: Approved scope of work and project plan, progress report, milestone certificate	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2	100%							
								Q3	-							
								Q4	-							
KPA: LOCAL ECONOMIC DEVELOPMENT																
KPI 3: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q1	1000	-	-	-	-	Q1: Signed employment contracts and I.D copies	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	1000							

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



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome																
Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP Chapter																
NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13																
Strategic Goal																
To provide sustainable services to the community																
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	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: CDS (513)	Executive Manager Output	Cds- Purchasing Of Library Furniture & Equipment _Ls_01	All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q1	--	10	10	-	-	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	Achieved
								Q2	--							
								Q3	10							
								Q4	--							
KPI 2: CDS (513)	Executive Manager Output		All Wards	Number of libraries supplied with equipment	Number	New KPI	10	Q1	--	10	10	-	-	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	Achieved
								Q2	--							
								Q3	10							
								Q4	--							
KPI 3: CDS (513)	Executive Manager Output	Purchase of ICT Equipment	All Wards	Number of Libraries provided with ICT equipment	New target	New KPI	18	Q1	--	-	-	-	-	Q4: Need analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services	No target for the quarter
								Q2	--							
								Q3	--							
								Q4	18							
KPI 4: CDS (229)	Executive Manager Output	Indigent registration	All Wards	Number of households registered for indigent support	Number	4838	4350	Q1	1125	1050	751	One potential factor contributing to the decline in indigent registrations is the perception among residents that the benefits offered through indigent status are inadequate. Residents may feel that the benefits provided, such as reduced tariffs for water and electricity, are not substantial enough to warrant the effort of registration.	Based on the community perception, the section intensified ward based registration and awareness campaigns in order to motivate and 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 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 March 2024.	Q1-Q4: Quarterly indigent management report and Indigent register	Executive Manager: Community Development Services	Not Achieved
								Q2	1125							
								Q3	1050							
								Q4	1050							

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



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ECONOMIC DEVELOPMENT SERVICES

National Outcome 9: Responsive, accountable, effective and efficient local government system																	
National Outcome 9: Responsive, accountable, effective and efficient local government system																	
NDP Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements																	
Strategic Goal To foster a conducive environment for broad based economic development																	
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES																	
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	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: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices	Krugersdorp	% implementation of municipal building project milestones (activities) in line with the project plan	%	79%	100%	Q1	100% implementation of planned activities	100%	78%	The approval of the site development plan is a pre-requisite for the building plan approval. The approval of the SDP was delayed, therefore holding up the circulation of the building plan within MCLM. The construction of the ground floor slab was planned for completion at the end of the quarter, contractor has fallen behind schedule in this regard due to delay in payment from the funder (National Treasury)	Approval the SDP received, approval of Building Plan is eminent. Contractor to submit MCLM with acceleration plan for approval and to implement.	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services	Not Achieved	
								Q2	100% implementation of planned activities					Progress report & milestone certificate			
								Q3	100% implementation of planned activities					Progress report & milestone certificate			
								Q4	100% implementation of planned activities					Progress report & milestone certificate			
			Chamdor	% implementation of Chamdor refurbishment project milestones (activities) in line with the project plan	%	New target	100%	Q1	-	100%	-	96%	Progress on the construction of the boundary wall delayed.	Contractor acceleration. Construction of the wall.	-		Executive Manager: Economic Development Services
								Q2	100% implementation of planned activities		Project Plan, Progress report & milestone certificate						
								Q3	100% implementation of planned activities		Progress report & milestone certificate						
								Q4	100% implementation of planned activities		Progress report & milestone certificate						
KPI 2: EDS (383)	Executive Manager: Output	Tourism Management	All Wards	% Commercialisation of Krugersdorp Game Reserve in line with the plan	%	New target	100%	Q1	-	-	-	-	-	-	Executive Manager: Economic Development Services	No target for the quarter	
								Q2	-					-			
								Q3	-					-			
								Q4	100%					Project plan, Progress report & milestone certificate			

KPA: FINANCIAL VIABILITY

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 3: EDS (321)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1	25%	75%	100%	100% of the Grant spent due to extension of contract from January 2024 to March 2024	-	Q1-Q4: Expenditure report	Executive Manager: Economic Development Services	Achieved
								Q2	50%							
								Q3	75%							
								Q4	100%							

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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	100% of planned actions implemented	100%	100%	-	-	Q1-Q4: Quarterly report	Executive Manager: Economic Development Services	Achieved
								Q2	100% of planned actions implemented							
								Q3	100% of planned actions implemented							
								Q4	100% of planned actions implemented							
KPI 5: EDS (324)	Executive Manager: Output	AGSA Audit Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	No findings	85%	Q1	-	85%	No Audit Action Plans received for the quarter	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Economic Development Services	N/A
								Q2	-							
								Q3	85%							
								Q4	85%							

KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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	-	-	-	-	-	Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services	N/A
								Q2	-							
								Q3	-							
								Q4	1							
KPI 7: EDS (324)	Executive Manager: Output	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted to EXCO	Number	New KPI	1	Q1	-	-	-	-	-	Q4: Copy of the draft LED Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services	N/A
								Q2	-							
								Q3	-							
								Q4	1							
KPI 8: EDS (324)	Executive Manager: Output	Draft Cooperatives strategy	All Wards	Number of draft Cooperatives strategy submitted to EXCO	Number	New KPI	1	Q1	-	-	-	-	-	Q4: Copy of the draft Cooperatives Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services	N/A
								Q2	-							
								Q3	-							
								Q4	1							
KPI 9: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	1373	550	Q1	550	-	-	-	-	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services	N/A
								Q2	-							
								Q3	-							
								Q4	-							



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Fleet Management																
KPI 1: IDS (197)	Executive Manager: Output		All Wards	Number of refuse compactor trucks purchased	Number	New Target	2	Q1	2	-	2			Q1-Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	N/A
								Q2	2							
								Q3	-							
								Q4	2							
KPI 2: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of mechanical breakdown bakkie purchased	Number	New Target	1	Q1	-	-	-	-	-	Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	1							
								Q3	-							
								Q4	-							
KPI 3: CDS (513)	Executive Manager: Output		All Wards	Number of road block bus purchased	Number	New Target	1	Q1	-	-	-	-	-	Q4: Delivery note and invoice	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Water and sanitation																
KPI 4: IDS (884)	Executive Manager: Output	IDS-Percy Steward Waste Water Treatment Works (WWTW) Refurbishment	37,38,29,28,27,26,25,24,22,21,20	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	%	47%	80%	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	-							
KPI 5: IDS (883)	Executive Manager: Output	IDS-Flip Human WWTW Refurbishment	35,34,18,19,16,15,14,13,12,11,10,9,8,7,6,5,4,3,2,1	% Process equipment & units refurbished in line with refurbishment project plan at Flip Human	%	6%	80%	Q1	-	30%	55%	Additional funding received during budget adjustment	-	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	Evidence could not be verified(Not achieved)
								Q2	-							
								Q3	30%							
								Q4	50%							
KPI 6: IDS (592)	Executive Manager: Output	IDS Smart Conventional Water Meters_Pwds_Ws	All Wards	Number of conventional water meters installed	Number	New Target	3000	Q1	-	2000	2084	-	-	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	Achieved
								Q2	-							
								Q3	2000							
								Q4	1000							
KPI 7: IDS (837)	Executive Manager: Output	IDS-Rural and Informal Areas Water Supply.	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New Target	3km	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	-							
KPI 8: IDS (837)	Executive Manager: Output	IDS-Rural and Informal Areas Water Supply.	Ward 30	Number of water connections at Tarlton(Matshelapata)	Number	New target	700	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	-							
KPI 9: IDS (837)	Executive Manager: Output	IDS-Rural and Informal Areas Water Supply.	Ward 31	Number of Booster pumpstation constructed	Number	New Target	1	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								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 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 10: IDS (987)	Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Bulk Water Feed Monitoring meters Installed	Number	New Target	1	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-					-		
								Q3	-					Project Plan, progress report & milestone certificate		
								Q4	1					Progress report & milestone certificate		
KPI 11: IDS (987)	Executive Manager: Output	IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	30	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-					-		
								Q3	-					Project plan, progress report & milestone certificate		
								Q4	30					Progress report & milestone certificate		
KPI 12: IDS (988)	Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk meters connected	Number	New Target	80	Q1	-	30	30	-	-	-	Executive Manager: Infrastructure Development Services	Achieved
								Q2	-					-		
								Q3	30					Project plan, progress report & milestone certificate		
								Q4	50					Progress report & milestone certificate		
KPI 13: IDS (172)	Executive Manager: Output	IDS Smart Conventional Water Meters_Indigent_ws	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2800	Q1	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-					-		
								Q3	-					-		
								Q4	-					-		

SDBIP/BUD GET 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
Division: Energy Services																
KPI 14: IDS (719)	Executive Manager: Output	Installation of Electricity Meters - indigents & Taxi rank	All Wards	Number of meters installed at Krugersdorp Taxi rank	Number	New Target	88	Q1	40	88	0	Delay in the delivery of meters	Meters delivered and installation pending registration on the system	Project Plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	55					Meter Installation Reports		
								Q3	88					Project plan and Works orders and the list of meters from the vending system		
								Q4						-		
KPI 15: IDS (719)	Executive Manager: Output	All Wards	Number of indigent meters installed	Number	New Target	500	Q1	100	100	0	Delay in the delivery of meters	Registration of meters on the system, linking to the vendors	Project plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services	Not Achieved	
							Q2	150					Meter Installation Reports			
							Q3	100					Meter Installation Reports			
							Q4	400					Meter Installation Reports			
KPI 16: IDS (572)	Executive Manager: Output	Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	% Completion of electrification project in Munsieville Ext 5 in line with the project plan	%	New Target	100%	Q1	100%	100%	100%	-	-	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services	Achieved
								Q2	100%					Progress report, milestone certificate		
								Q3	100%					Progress report, milestone certificate		
								Q4	100%					Completion certificate and the close-out report		
KPI 17: IDS (572)	Executive Manager: Output	Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	Number of households service connections installed in Pangoville	Number	New Target	301	Q1	200	200	0	Delay in finalisation of the beneficiaries	After MMC intervention, the beneficiary list was signed	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	451					progress reports and milestone certificate/ List of Certificate of Compliance (COC)		
								Q3	200					Progress reports and milestone certificate and the list of beneficiaries		
								Q4	101					Progress reports and milestone certificate and the list of beneficiaries		
KPI 18: IDS (827)	Executive Manager: Output	Analogue To Digital Meter Replacement_EDS	All Wards	Number of analogue meters replaced with digital meters	Number	New Target	1800	Q1	-	600	0	Delay in delivery of the material ordered	Meters delivered and replacement pending registration on the system	Project Plan	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	600					Meter Installation Reports		
								Q3	600					Meter Installation Reports		
								Q4	600					Meter Installation Reports		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water																
KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0,35KM	Q1	0,35km	-	-	-	-	Q1: Completion certificate and the close-out report	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	0,35km							
KPA: FINANCIAL VIABILITY 15%																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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	-	-	-	-	-	Expenditure report	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	100%							
KPI 21: IDS (484)	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Integrated National Electrification Programme (INEP) Grant	%	100%	100%	Q1	-	-	-	-	-	Expenditure report	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	100%							
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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 22: IDS (484)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q1	-	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
								Q2	-							
								Q3	85%							
								Q4	85%							
KPI 23: IDS (484)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	100%	-	Delayed submission of PoE to Risk management	Assessment in progress	Quarterly report	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	100% of planned actions implemented					Quarterly report		
								Q3	100% of planned actions implemented					Quarterly report		
								Q4	100% of planned actions implemented					Quarterly report		



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Division: Human Settlement and Real Estate																
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	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: SIP (913)	Executive Manager: Output	Sip-Leratong 15 Mega Litre (ML) New Reservoir	All Wards	% implementation of Leratong 15ML New Reservoir project milestones (activities) in line with the project plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	100%	0%	-	-	Project plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Evidence could not be verified(Not achieved)
								Q2	100% implementation of planned activities					Progress report and milestone certificate		
								Q3	100% implementation of planned activities					Progress report and milestone certificate		
								Q4	100% implementation of planned activities					Progress report and milestone certificate		
KPI 2: SIP (913)	Executive Manager: Output	Sip-Leratong 5ML New Reservoir	All Wards	% implementation of Leratong 5ML New Reservoir project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% implementation of planned activities	100%	0%	Delays dating back to challenges experienced during commencement of project. Main one being restricted access to site by previous contractor.	Municipality together with contractor have revised accelerated implementation plan	Project Plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Progress report and milestone certificate		
								Q3	100% implementation of planned activities					Completion certificate. Progress report and milestone certificate		
								Q4	-					-		
KPI 3: SIP (916)	Executive Manager: Output		30	Number of houses completed	Number	171	600	Q1	100	100	60	Project delayed due to the cashflow challenges experienced by the Contractor. As a result, the Contractor abandoned 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
								Q2	100					Quality assurance reports		
								Q3	100					External Quality assurance reports Gauteng Department of Human Settlements		
								Q4	300					-		
KPI 4: SIP (916)	Executive Manager: Output	Brickvale housing	30	Km of roads and stormwater constructed	Km	New target	1 Km	Q1	-	-	-	-	-	-	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
								Q2	-					-		
								Q3	-					Project plan		
								Q4	1 Km					Progress report and Completion certification		
KPI 5: SIP (916)	Executive Manager: Output		30	% implementation of Taiton/Brickvale reservoir project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	-	100%	40%	Slow progress on site	Temi construction appointed JTC construction as main sub-contractor to execute the works	Project plan	Acting Executive Manager: Strategic Investment Programme	Not Achieved
								Q2	-					-		
								Q3	100% implementation of planned activities					Project plan, progress report and milestone certificate		
								Q4	100% implementation of planned activities					Progress report, Completion certification		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Catalytic Investment Programme																
KPI 6: PRT (561)	Executive Manager: Output	Prt-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 &7	%Implementation of Roads Rehabilitation and Resurfacing project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	-	100%	100%	-	-	-	Assistant Manager: Project Implementation Support	Achieved
								Q2	-					-		
								Q3	100% implementation of planned activities					Q3: Project plan, Progress report and Milestone Certificate		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate		
KPI 6: SIP (540)	Executive Manager: Output	Cds-Construction Of Kagiso Elderly Service Centre_Sd	12.9	%Implementation of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	%	75%	100%	Q1	100%	100%	100%	-	-	Q1: Completion certificate, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q2	-					-		
								Q3	100% implementation of planned activities					Q3: Project plan, Progress report and milestone certificate		
								Q4	100% implementation of planned activities					Q4: Practical completion certificate		
KPI 7: SIP (876)	Executive Manager: Output	Cds - Ga Mogaale Sports Complex	31	%Implementation of Ga Mogaale Sports Complex project milestones (activities) in line with the plan	%	91%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate & Progress report		
								Q3	100% implementation of planned activities					Q3: Milestone Certificate & Progress report		
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		
KPI 8: SIP (503)	Executive Manager: Output	Refurbishment of Krugersdorp Museum	9	%Implementation of Refurbishment of Krugersdorp Museum project milestones in line with the plan	%	33%	100%	Q1	-	100%	100%	-	-	-	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q2	-					-		
								Q3	100% implementation of planned activities					Q3: Project plan, Milestone Certificate & Progress report		
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		
KPI XX: SIP (848)	Executive Manager: Output	IEM-West Haven Cemetery Access Roads_P&C	9	% Implementation of Westhaven access roads project milestones in line with the plan	%	86%	100%	Q1	-	100%	100%	-	-	-	Acting Executive Manager: Strategic Investment Programme	Achieved
								Q2	-					-		
								Q3	100% implementation of planned activities					Q3: Project plan, Milestone Certificate & Progress report		
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		

KPA: FINANCIAL VIABILITY 15%																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 9: SIP	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Integrated Urban Development grant (IUDG)	%	100%	100%	Q1	–	–	–	–	–	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
								Q2	–							
								Q3	–							
								Q4	100%							
KPI 10: SIP	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Human Settlement Development Grant (HSDG)	%	100%	100%	Q1	–	–	–	–	–	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
								Q2	–							
								Q3	–							
								Q4	100%							
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 11: SIP	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	100%	50%	Variance due to insufficient evidence submitted to Risk management	Submission of outstanding evidence for assessment by Risk amagement office	Q1-Q4: Quarterly report	Acting Executive Manager: Strategic Investment Programme	Not Achieved
								Q2	100% of planned actions implemented							
								Q3	100% of planned actions implemented							
								Q4	100% of planned actions implemented							
KPI 12: SIP	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	No finding	85%	Q1	–	85%	–	No action plans on the OPCA Pane	–	Q3-Q4: Internal Audit assessed OPCA pane	Acting Executive Manager: Strategic Investment Programme	N/A
								Q2	–							
								Q3	85%							
								Q4	85%							