# Mogale City

## Local Municipality

**2023/24**

**TOP LAYER**

# Service Delivery and Budget Implementation Plan (SDBIP)

2nd quarter Performance report

| Division | Total Projected Target per Quarter | Achieved | Not achieved | % Achievement |
|---|---|---|---|---|
| CHIEF AUDIT EXECUTIVE | 2 | 1 | 1 | 50% |
| OPERATIONS MANAGEMENT | 2 | 2 | 0 | 100% |
| CHIEF FINANCE OFFICER | 3 | 3 | 0 | 100% |
| CORPORATE SUPPORT SERVICES | 1 | 0 | 1 | 0% |
| INTERGRATED ENVIRONMENTAL MANAGEMENT | 3 | 1 | 2 | 33% |
| COMMUNITY DEVELOPMENT SERVICES | 2 | 0 | 2 | 0% |
| ECONOMIC DEVELOPMENT SERVICES | 4 | 2 | 2 | 50% |
| INFRASTRUCTURE DEVELOPMENT SERVICES | 8 | 0 | 8 | 0% |
| STRATEGIC INVESTMENT PROGRAMMES | 5 | 2 | 3 | 40% |
| TOTALS | 30 | 11 | 19 | 37% |

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 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 1: CAE (205) | CAE's Output | | 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 | % | 92% | 100% | Q1 | 100% | 100% | 88% | Auditor was on study leave and could not finish the audit on time | Time extended for the completion of the audit in the 3rd quarter. | Q1-Q4: Approved Internal audit plan & Quarterly Progress report | Chief Audit Executive | Not achieved |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| 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% | 100% | 100% | – | – | Q1-Q4: Approved Ethics and Investigation Plan 2023/24 FY and proof of activities implemented | Chief Audit Executive | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| 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 | _ | | | | | | | |

**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 2 | ACTUAL QRT 2 | 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 | 0% | 1 | Q1 | _ | _ | _ | _ | _ | Q4: Strategic plan and attendance register | Executive Manager: Operations Management | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | | |
| KPI 2: OM (282) | Executive Manager Output | AGSA Action Plans | All Wards | % implementation of AGSA Audit Action plans | % | TBC | 85% | Q1 | _ | _ | _ | _ | _ | Q3-Q4: Internal Audit assessed OPCA pane | Executive Manager: Operations Management | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | 85% | | | | | | | |
| | | | | | | | | Q4 | 85% | | | | | | | |
| KPI 3: OM (431) | Manager's Sub-outputs | Annual SDBIP | All Wards | Number of SDBIP copies submitted to the Executive Mayor | Number | New KPI | 2 | Q1 | _ | _ | _ | _ | _ | Q3 - Q4: Proof of submission to Mayor | Executive Manager: Operations Management | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | 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% | _ | _ | Quarterly report | Executive Manager: Operations Management | 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 | | |

**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 2 | ACTUAL QRT 2 | 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<br>Q2<br>Q3 1<br>Q4 1 | _<br>_<br>1<br>1 | – | – | – | – | Q3 & Q4: Proof of submission to Council | Chief Financial Officer | No target for the quarter |
| KPI 2: FMS (357) | CFO's output | Grants expenditure | % expenditure on the Financial Management Grant | % | 100% | 100% | Q1 25%<br>Q2 50%<br>Q3 75%<br>Q4 100% | 50% | 50% | – | – | Q1-Q4: In-year monitoring report | Chief Financial Officer | Achieved |
| KPI 3: FMS (342) | CFO's output | Credit Control | % Revenue collected | % | 85% | 89% | Q1 89%<br>Q2 89%<br>Q3 89%<br>Q4 89% | 89% | 91% | Rigorous implementation of credit control starting with MCLM Employees and councillors | – | Q1- Q4: in-year monitoring report (collection on main tariff) | Chief Financial Officer | Achieved |

**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 2 | ACTUAL QRT 2 | 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 | % | 100% | 85% | Q1 | _ | – | – | – | – | Q3-Q4: Internal Audit assessed OPCA pane | Chief Financial Officer | No target for the quarter |
| | | | | | | | 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% of planned actions implemented | 100%% | – | – | Quarterly report | Chief Financial Officer | 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 | | |

**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 2 | ACTUAL QRT 2 | 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 | 10 | 5 | Q1 | _ | – | – | – | – | Q4: Appointment report | Chief Financial Officer | No target for the quarter |
| | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | 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 | | | | | | | | | | | | |
| DEPARTMENT: CORPORATE SUPPORT SERVICES | | | | | | | | | | | | | |
| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |

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

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | 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 | % implementation of AGSA Audit Action plans | % | New Target | 85% | Q1 | _ | – | – | – | – | Q3-Q4: Internal Audit assessed OPCA pane | Executive Manager: Corporate Support Services | No target for the quarter |
| | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | Q3 | 85% | | | | | | | |
| | | | | | | | Q4 | 85% | | | | | | | |
| KPI 4: CSS (296) | Executive Manager Output | Legal services | Number of reviewed by-laws submitted for approval | Number | New Target | 2 | Q1 | _ | – | – | – | – | Q4:Proof of submission to Secretariat for Council | Executive Manager: Corporate Support Services | No target for the quarter |
| | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | Q4 | 2 | | | | | | | |
| KPI 5: CSS (282) | Executive Manager Output | Human Resource Policies | Number of HR reviewed policies submitted for approval | Number | New Target | 5 | Q1 | _ | – | – | – | – | Copy of HR policies and proof of submission to Council | Executive Manager: Corporate Support Services | No target for the quarter |
| | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | Q4 | 5 | | | | | | | |
| KPI 6: CSS | Executive Manager: Output | Risk Management | % implementation of Strategic Risk register mitigations actions | % | New target | 100% | Q1 | 100% of planned actions implemented | 100% of planned actions implemented | 75% | Implementation of mitigation actions did not take place this quarter some committee meetings did not sit to pass resolutions that needed to be implemented. Meetings like LLF and Training Committee meetings. | Circulation of resolutions for implementation of action plans immediately after such meetings will be effected. | Quarterly report | Executive Manager: Corporate Support 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 | | |

**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 2 | ACTUAL QRT 2 | 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 | _ | 20 | 0 | A report requesting the Municipal Manager to approve the project was submitted and approved and there were delays in BSC processes. | The report has been processed and ready for advert | Q2: Delivery note, Invoice | Executive Manager: Integrated Environmental Management | Not Achieved |
| | | | | | | | | Q2 | 20 | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | _ | | | | | | | |
| 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 | _ | 100% | 100% | _ | _ | Q2: Approved scope of work and project plan, progress report, milestone certificate | Executive Manager: Integrated Environmental Management | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | _ | | | | | | | |

**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 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | _ | | | | | | | |

**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 2 | ACTUAL QRT 2 | 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 | _ | _ | _ | _ | _ | Q3-Q4: Internal Audit assessed OPCA pane | Executive Manager: Integrated Environmental Management | No target for the quarter |
| | | | | | | | | 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% | 88% | Due to budget constraints IWM Plan could not be implemented | Explore external funding | 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 2 | ACTUAL QRT 2 | 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 | | | | | | | |

**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 2 | ACTUAL QRT 2 | 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 | 22 | Q1 | _ | – | – | – | – | Q4: Project plan, List of libraries, Delivery note and invoice | Executive Manager: Community Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | 22 | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | |
| KPI 2: CDS (513) | Executive Manager Output | | All Wards | Number of libraries supplied with equipment | Number | New KPI | 22 | Q1 | _ | – | – | – | – | Q4: Project plan, List of libraries, Delivery note and invoice | Executive Manager: Community Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | 22 | | | | | | | |
| 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: Project plan, 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 | 4300 | 4500 | Q1 | 1125 | 1125 | 861 | Registration of Pangoville Informal Settlement was cancelled due to insufficient overtime allocation for working on weekends. This impacted negatively on planned registration for Q2. | Intensify the ward based registrations from quarter 3 in order to increase the number of registrations. | Q1-Q4: Quarterly indigent management report and Indigent register | Executive Manager: Community Development Services | Not achieved |
| | | | | | | | | Q2 | 1125 | | | | | | | |
| | | | | | | | | Q3 | 1125 | | | | | | | |
| | | | | | | | | Q4 | 1125 | | | | | | | |

**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 2 | ACTUAL QRT 2 | 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 100% | _ _ _ 100% | _ | _ | _ | _ | 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 100% | _ | _ | _ | _ | Q4: HIV/AIDS Expenditure Grant | 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 _ / Q4 R50 Million | _ | _ | _ | _ | Q4: Proof of revenue collected | | No target for the quarter |

**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 2 | ACTUAL QRT 2 | 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 / Q2 100% of planned actions implemented / Q3 100% of planned actions implemented / Q4 100% of planned actions implemented | 100% of planned actions implemented | 86% | 1. Final Municipal report on progress on implementation of UIFWE Strategy not finalized at time of submission (SRR 1); 2. Relocation of the function to CDS still under dispute (SRR2) | Request EXCO's assistance around the timelines of submissions that require a consolidated Municipal approved submission | Q1-Q4: Quarterly report | Executive Manager: Community Development Services | Not achieved |
| KPI 9: CDS (243) | Executive Manager: Output | AGSA Audit Action plans | All Wards | % implementation of AGSA Audit Action plans | % | 100% | 100% | Q1 _ / Q2 / Q3 85% / Q4 85% | _ | _ | _ | _ | 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 | 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 2 | ACTUAL QRT 2 | 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 | % | New target | 100% | Q1 | 100% implementation of planned activities | 100% implementation of planned activities | 81% | Approval of site development plan is currently delay due to Electrical department having approved building plan. The abovementioned issue has created a bottleneck for the approval of the building plans. The construction of the ground floor slab was planned for completion at the end of the quarter, contractor has fallen behind scheduled in this regards. | Workshop between MCLM electrical department, MCLM project manager and consultant to resolve the matter. Contractor to furnish MCLM with acceleration plan for Catching up to the programme. | 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% implementation of planned activities | 100% | _ | _ | _ | 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 | | Achieved |
| KPI 2: EDS (383) | Executive Manager: Output | Tourism Management | All Wards | % Commercialisation of Krugersdorp Game Reserve | % | New target | 100% | Q1 | _ | _ | _ | _ | _ | - | Executive Manager: Economic Development Services | |
| | | | | | | | | Q2 | _ | | | | | - | | |
| | | | | | | | | Q3 | _ | | | | | Project plan | | |
| | | | | | | | | Q4 | 100% | | | | | Progress report & milestone certificate | | No target for the quarter |

**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 2 | ACTUAL QRT 2 | 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% | 50% | 60% | More participants were recruited through COGTA in Q1 | | Q3: 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 2 | ACTUAL QRT 2 | 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% of planned actions implemented | 71% | Other mitigations are still in progress and to be completed in Q3 & Q4 | 1. Finalisation of theToRs for the Business forum ToR 2. LED Review strategy presented at EXCO. | Q1-Q4: Quarterly report | Executive Manager: Economic Development Services | Not 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 | _ | _ | _ | _ | _ | Q3-Q4: Internal Audit assessed OPCA pane | Executive Manager: Economic Development Services | No target for the quarter |
| | | | | | | | | 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 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 6: EDS (339) | Executive Manager: Output | SMME Strategy | All Wards | Number of SMME Strategy approved by Council | Number | New KPI | 1 | Q1 | _ | _ | _ | _ | _ | _ | Executive Manager: Economic Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | _ | | | | | _ | | |
| | | | | | | | | Q4 | 1 | | | | | Copy of the approved SMME strategy and Council Agenda/ Minutes/Resolutions | | |
| KPI 7: EDS (324) | Executive Manager: Output | LED Strategy | All Wards | Number of reviewed LED Strategy approved by Council | Number | New KPI | 1 | Q1 | _ | _ | _ | _ | _ | Q4: Copy of the approved LED Strategy and Council Agenda/ Minutes/Resolutions | Executive Manager: Economic Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | | |
| KPI 8: EDS (324) | Executive Manager: Output | Cooperatives strategy | All Wards | Number Cooperatives strategy approved by Council | Number | New KPI | 1 | Q1 | _ | _ | _ | _ | _ | Q4: Copy of the approved Cooperatives Strategy and Council Agenda/ Minutes/Resolutions | Executive Manager: Economic Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | | |
| KPI 9: EDS (321) | Executive Manager: Output | Employment opportunities | All Wards | Number of EPWP employment opportunities facilitated | Number | 1520 | 550 | Q1 | 550 | _ | _ | _ | _ | Q1: EPWP Stats, Employment contracts and ID Copies | Executive Manager: Economic Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | _ | | | | | | | |
| | | | | | | | | Q4 | _ | | | | | | | |

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 2 | PROJECTION QRT 2 | ACTUAL QRT 2 | 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 | Procurement of vehicles | All Wards | Number of refuse compactor trucks purchased | Number | New Target | 4 | Q1: 2<br>Q2: 2<br>Q3: _<br>Q4: _ | | 2 | 0 | Delay in purchasing of the trucks due to funds unavailability | Funds made available and trucks were ordered | Q1-Q2: Delivery note and Invoice | Executive Manager: Infrastructure Development Services | Not Achieved |
| KPI 2: IDS (197) | Executive Manager: Output | | All Wards | Number of mechanical breakdown bakkie purchased | Number | New Target | 1 | Q1: _<br>Q2: 1<br>Q3: _<br>Q4: _ | | 1 | 0 | Dealership closed offices early which led to the delay in delivering the vehicle | Delivery in January 2024 | Q2: Delivery note and Invoice | Executive Manager: Infrastructure Development Services | Not Achieved |
| KPI 3: CDS (513) | Executive Manager: Output | | All Wards | Number of road block bus purchased | Number | New Target | 1 | Q1: _<br>Q2: _<br>Q3: _<br>Q4: 1 | | _ | _ | _ | _ | Q4: Delivery note and invoice | Executive Manager: Infrastructure Development Services | No target for the quarter |

| 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 2 | ACTUAL QRT 2 | 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 | % | 93% | 80% | Q1 | _ | | | | | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 30% | _ | _ | _ | _ | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 50% | | | | | Progress report & milestone certificate | | |
| 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 | % | 87% | 80% | Q1 | _ | | | | | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 30% | _ | _ | _ | _ | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 50% | | | | | Progress report & milestone certificate | | |
| KPI 6: IDS (592) | Executive Manager: Output | IDS Smart Conventional Water Meters_Pwds_Ws | All Wards | Number of prepaid water meters replaced with conventional water meters | Number | New Target | 6500 | Q1 | _ | | | | | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 2000 | _ | _ | _ | _ | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 4500 | | | | | Progress report & milestone certificate | | |
| KPI 7: IDS (837) | Executive Manager: Output | | Ward 31 | Km of uPVC water pipeline replaced with steel pipeline | Km | New KPI | 3Km | Q1 | _ | | | | | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 1km | _ | _ | _ | _ | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 2km | | | | | Progress report & milestone certificate | | |
| 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 | 300 | _ | _ | _ | _ | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 400 | | | | | Progress report & milestone certificate | | |
| KPI 9: IDS (837) | Executive Manager: Output | | 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 | 1 | _ | _ | _ | _ | Progress report & milestone certificate and completion certificate | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | 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 Rand Water Bulk Water Feed Monitoring meters Installed | Number | New Target | 5 | Q1 | _ | _ | _ | _ | _ | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 2 | | | | | Project Plan, Progress report & milestone certificate | | |
| | | | | | | | | Q4 | 3 | | | | | 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 | 300 | Q1 | _ | _ | _ | _ | _ | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 100 | | | | | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 200 | | | | | Progress report & milestone certificate | | |
| KPI 12: IDS (988) | Executive Manager: Output | IDS Service Connections w&s | All Wards | Number of bulk service connections | Number | New Target | 35 | Q1 | _ | _ | _ | _ | _ | _ | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 15 | | | | | Project plan, progress report & milestone certificate | | |
| | | | | | | | | Q4 | 20 | | | | | 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 | 1000 | | | | | Project Plan, progress report and milestone certificate | | |
| | | | | | | | | Q4 | 1800 | | | | | Progress report and milestone certificate | | |

**Division: Energy Services**

| 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 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 95 | Q1 | 40 | 55 | 0 | Delay in the ordering of meters | Wiring has started and all the 95 meters will be installed by end of 3rd Quarter. | Project Plan, Meter Installation Reports | Executive Manager: Infrastructure Development Services | Not Achieved |
| | | | | | | | | Q2 | 55 | | | | | Meter Installation Reports | | |
| | | | | | | | | Q3 | _ | | | | | _ | | |
| | | | | | | | | Q4 | _ | | | | | _ | | |
| KPI 15: IDS (719) | Executive Manager: Output | | All Wards | Number of indigent meters installed | Number | New Target | 500 | Q1 | 100 | 150 | 0 | Shortage of Electricity Meters and Ground-mounted Meter box in the market. | Pole-mounted Meter Boxes to be used and contractor to supply, install overhead instead of underground system, test and commissioning | Project plan, Meter Installation Reports | Executive Manager: Infrastructure Development Services | Not Achieved |
| | | | | | | | | Q2 | 150 | | | | | Meter Installation Reports | | |
| | | | | | | | | Q3 | 150 | | | | | Meter Installation Reports | | |
| | | | | | | | | Q4 | 100 | | | | | Meter Installation Reports | | |
| KPI 16: IDS (572) | Executive Manager: Output | Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS | Ward 25 & 27 | % Completion of Bulk Electrical Infrastructure installed in line with the plan | % | New Target | 100% | Q1 | 100% | 100% | 50% | Project delayed due to community disputes regarding the allocation of the project | Dispute has been resolved | Project Plan, progress reports and milestone certificate | Executive Manager: Infrastructure Development Services | Not 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 | | Ward 25 & 27 | Number of households service connections installed | Number | New Target | 711 | Q1 | 200 | 451 | 0 | Delay in completion of houses by the Department of Housing (DOH) affected connections | Meeting held with DOH to explain the delay in project progress | 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 | 260 | | | | | milestone certificate/ List of Certificate of | | |
| | | | | | | | | Q4 | _ | | | | | _ | | |
| KPI 18: IDS (827) | Executive Manager: Output | Analog To Digital Meter Replacement | All Wards | Number of analog meters replaced with digital meters | Number | New Target | 1800 | Q1 | _ | 600 | 0 | Order has been placed with the service provider. Project delayed due to scope and budget clarification. | Frequent Project Meeting to be held | Project Plan | Executive Manager: Infrastructure Development Services | Not Achieved |
| | | | | | | | | Q2 | 600 | | | | | Meter Installation Reports | | |
| | | | | | | | | Q3 | 600 | | | | | Meter Installation Reports | | |
| | | | | | | | | Q4 | 600 | | | | | Meter Installation Reports | | |

**Division: Roads and Storm water**

| 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 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | – | | | | | | | |

**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 2 | ACTUAL QRT 2 | 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 | – | – | – | – | – | – | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | – | | | | | – | | |
| | | | | | | | | Q3 | – | | | | | – | | |
| | | | | | | | | Q4 | 100% | | | | | Expenditure report | | |
| KPI 21: IDS (484) | Executive Manager: Output | Revenue generation | All Wards | % expenditure on the Integrated National Electrification Programme (INEP) Grant | % | 100% | 100% | Q1 | – | – | – | – | – | – | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | Q2 | – | | | | | – | | |
| | | | | | | | | Q3 | – | | | | | – | | |
| | | | | | | | | Q4 | 100% | | | | | Expenditure report | | |

**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 2 | ACTUAL QRT 2 | 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 | – | – | – | – | – | Q3-Q4: Internal Audit assessed OPCA pane | Executive Manager: Infrastructure Development Services | No target for the quarter |
| | | | | | | | | 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% of planned actions implemented | 66%% | Electricity Meter replacement projects delayed due to the challenges with suppliers and shortage in the market | Order for some meters is processed and awaiting delivery | 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 | | |

**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 2 | ACTUAL QRT 2 | 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 | % | Designs 60% completed | 100% | Q1 | 100% implementation of planned activities | 100% implementation of planned activities | 0% | Delays by consulting engineers with procurement of service providers to undertake specialist investigative studies | Municipality is engaging consulting engineers | Project plan, progress report and milestone certificate | Acting Executive Manager: Strategic Investment Programme | 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% implementation of planned activities | 70% | Dispute between municipality and contractor during early stages of the project resulted with deviation from planned program of second quarter. | The Service Provider has revised programme of works to accelerate achievement of planned activities | Project Plan, progress report and milestone certificate | Acting Executive Manager: Strategic Investment Programme | Not 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 | 100% implementation of planned activities | | | | | _ | | |
| KPI 3:SIP (916) | Executive Manager: Output | | 30 | Number of houses completed | Number | 300 | 500 | Q1 | 100 | 100 | 79 | Slow progress due to late payment to contractors by the Municipality. | Contractor to submit revised accelerated programme of works. The issue of late payments have now been addressed. | Quality assurance reports | Acting Executive Manager: Strategic Investment Programme | Not Achieved |
| | | | | | | | | Q2 | 100 | | | | | Quality assurance reports | | |
| | | | | | | | | Q3 | 200 | | | | | Quality assurance reports | | |
| | | | | | | | | Q4 | 100 | | | | | Quality assurance reports | | |
| KPI 4: SIP (916) | Executive Manager: Output | Brickvale housing | 30 | Km of roads and stormwater constructed | Km | New target | 3,5 Km | Q1 | _ | _ | _ | _ | _ | _ | Acting Executive Manager: Strategic Investment Programme | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 3,5km | | | | | Project plan, progress report | | |
| | | | | | | | | Q4 | _ | | | | | _ | | |
| KPI 5: SIP (916) | Executive Manager: Output | | 30 | % Completion of the Tarlton/Brickvale reservoir | % | 100% planning milestones achieved | 100% | Q1 | _ | _ | _ | _ | _ | Project plan | Acting Executive Manager: Strategic Investment Programme | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | _ | | |
| | | | | | | | | Q3 | 100% | | | | | Progress report, milestone certificate and completion certificate | | |
| | | | | | | | | Q4 | _ | | | | | _ | | |

**Division: Catalytic Investment Programme**

| 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 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 6: SIP (540) | Executive Manager: Output | Cds-Construction Of Kagiso Elderly Service Centre_Sd | 12,9 | %completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan | % | 80% | 100% | Q1 | 100% | – | – | – | – | Q1: Completion certificate, progress report and milestone certificate | Acting Executive Manager: Strategic Investment Programme | No target for the quarter |
| | | | | | | | | Q2 | – | | | | | | | |
| | | | | | | | | Q3 | – | | | | | | | |
| | | | | | | | | Q4 | – | | | | | | | |
| KPI 7: SIP (876) | Executive Manager: Output | Cds - Ga Mogale Sports Complex | 31 | %implementation of Ga Mogale Sports Complex project milestones (activities) in line with the plan | % | 90,80% | 100% | Q1 | 100% implementation of planned activities | 100% implementation of planned activities | 100% implementation of planned activities achieved | – | – | 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 | % | 50% | 100% | Q1 | – | – | – | – | – | – | Acting Executive Manager: Strategic Investment Programme | No target for the quarter |
| | | | | | | | | 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 2 | ACTUAL QRT 2 | 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 2 | ACTUAL QRT 2 | 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% of planned actions implemented | 100% | _ | _ | Q1-Q4: Quarterly report | Acting Executive Manager: Strategic Investment Programme | 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 | _ | _ | _ | _ | _ | Q3-Q4: Internal Audit assessed OPCA pane | Acting Executive Manager: Strategic Investment Programme | No target for the quarter |
| | | | | | | | | Q2 | _ | | | | | | | |
| | | | | | | | | Q3 | 85% | | | | | | | |
| | | | | | | | | Q4 | 85% | | | | | | | |