

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	% Achieveme nt
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: R	Responsive, acco	ountable, ef	ffective and efficient local g	overnment syste	em										]
NDP Chapter	Building a pro	ofessional, capab	ole, citizen-	focused public service (ND	P Chapter 13)											
Strategic Goal				in the municipality												
DEPARTMENT	: OFFICE OF (	CHIEF AUDIT EXE	ECUTIVE													
КРА	GOOD GOVE	RNANCE AND PU	JBLIC PAR	TICIPATION												
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 2		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE	M&E VALIDATED SCORE
				Number of the Quality				Q1	1							
KPI 1: CAE (205)	CAE's		All Wards		Number	New Target	1	Q2	_	_	_	_	_	Q1: Quality assurance framework	Chief Audit Executive	No target for the
(205)	Output			developed		-		Q3	_					Tramework	Executive	quarter
								Q4	_							
		Internal Audit						Q1	100%	-						
KPI 2:	CAE's		All Wards	% of Approved Internal	%	92%	100%	Q2	100%	100%	88%	Auditor was on study leave and	Time extended for the completion of the	Q1-Q4: Approved Internal audit plan &	Chief Audit	Not achieved
CAE(202)	Output			Audit Plan implemented				Q3	100%	-		could not finish the audit on time	audit in the 3rd quarter.	Quarterly Progress report	Executive	
								Q4	100%							
				% Ethics Activities				Q1	100%	-				Q1-Q4: Approved		
KPI 3: CAE	CAE's			increduced and in the soundable share				Q2	100%	-				Ethics and Investigation Plan	Chief Audit	
(203)	Output	Corporate Ethics	All Wards	approved Ethics and	%	New Target	100%	Q3	100%	100%	100%	-	-	2023/24 FY and proof	Executive	Achieved
				Investigation plan				Q4	100%					of activities implemented		
								Q1	1							
KPI 4: CAE	CAE's	Risk	All Wards	Number of strategic risk	Number	New Target	1	Q2	-	1				Q1: Strategic risk		No target for the
(454)	Output	Management		register developed	- Addition		'	Q3	_	_	-	-	-	register	Executive	quarter
								Q4	_							



**OPERATIONS MANAGEMENT** 

National Outcome	Outcome 9: R	Responsive, accou	untable, effec	tive and efficient local g	overnment sy	stem										
NDD	Building a pro	ofessional, capab	le, citizen-foo	cused public service (ND	P Chapter 13)											
Chrotogia	To ensure ac	countable govern	ance within t	the municipality and To s	trengthen co	mmunity particip	ation									
DEPARTME	NT: OPERATI	ONS MANAGEME	NT													
KPA	GOOD GOVE	RNANCE AND PU	BLIC PARTIC	CIPATION												
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTE R	PROGRAMME/PRO JECT MILESTONE		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 Q2 Q3 Q4	  1	_	_	_	_	Q4: Strategic plan and attendance register	Executive Manager: Operations Management	No target for the quarter
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	твс	85%	Q1 Q2 Q3 Q4	- - 85% 85%	_	-	_	_	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management	No target for the quarter
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	2	Q1 Q2 Q3 Q4	 1 1	_	-	_		Q3 - Q4: Proof of submission to Mayor	Executive Manager: Operations Management	No target for the quarter
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	_	_	Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management	Achieved
								Q1	100% of planned actions implemented					Quarterly report		
KPI 5: OM	Executive Manager:	Risk	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100% of planned actions implemented	100% of planned actions	100%			Quarterly report	Executive Manager: Operations	Achieved
(282)	Output	Management	All Walds	mitigations actions	70	New larget	100 %	Q3	100% of planned actions implemented	implemented	100 %	-	_	Quarterly report	Management	Achieved
								Q4	100% of planned actions implemented					Quarterly report		



FINANCIAL MANAGEMENT SERVICES

Outcome	Outcome 9: Re	sponsive, accou	Intable, effective and eff	ficient local gove	ernment syste	em									
NDD	Building a prof	essional, capab	le, citizen-focused publi	c service (NDP C	Chapter 13)										
Strategic Goal	To ensure acco	untable govern	ance within the municip	ality											
	-	MANAGEMENT	SERVICES												
KPA	FINANCIAL VIA	BILITY	-					-	-						
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROJECTION QRT 2		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
							Q1								
KPI 1: FMS	CFO's output	Budget	Number of Budget report submitted to	Number	New KPI	2	Q2 Q3	-	-	_			Q3 & Q4: Proof of	Chief Financial	No target for the
(349)		Management	Council			_			-	-	-	-	submission to Council	Officer	quarter
							Q4	1							
							Q1	25%							
KPI 2: FMS	CFO's output	Grants	% expenditure on the Financial Management	%	100%	100%	Q2	50%	50%	50%			Q1-Q4: In-year	Chief Financial	Achieved
(357)		expenditure	Grant	,,,	10070	10070	Q3	75%	5075	0070	-	-	monitoring report	Officer	Achieved
							Q4	100%							
							Q1	89%							
KPI 3: FMS	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q2	89%	89%	91%	Rigorous implementation of credit control starting		Q1- Q4: in-year monitoring report	Chief Financial	Achieved
(342)		Crean Control	70 Nevenue Collected	76	03%	0376	Q3	89%	03%	3176	with MCLM Employees and councillors	-	(collection on main tariff)	Officer	Achieved
							Q4	89%							

KPA: GOOD	GOVERNANCE	& PUBLIC PART	TICIPATION												
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2		EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: FMS		AGSA Action	% implementation of				Q1 Q2	-	-				Q3-Q4: Internal Audit	Chief Financial	No target for the
(361)	CFO's output	Plans	finance related AGSA Audit Action plans	%	100%	85%	Q3	85%	-	-	-	-	assessed OPCA pane	Officer	quarter
			ruan runon plans				Q4	85%							
							Q1	31-Aug-23							
KPI 5: FMS	CFO's output	Annual Financial	Date for the submission of the Annual Financial	Date	Aug-22	Aug-23	Q2	-					Q1: Proof of submission of the AFS	Chief Financial	No target for the
(347)	CFO'S output	Statements	Statements to the AGSA		Aug-22	Aug-23	Q3	_	-	-	-	-	to the AGSA	Officer	quarter
							Q4	_							
								100% of planned actions implemented					Quarterly report		
KPI 6: FMS	Executive Manager:	Risk	% implementation of Strategic Risk register	%	New target	100%		100% of planned actions implemented	100% of planned actions	100%%			Quarterly report	Chief Financial	Achieved
(361)	Output		mitigations actions					100% of planned actions implemented	implemented		_	_	Quarterly report	Officer	
							Q4	100% of planned actions implemented					Quarterly report		
KPA: LOCAL	ECONOMIC DE	EVELOPMENT		1	1	1	1		1	1	1				1
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE	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)		Youth exposure to employment	Number of interns recruited	Number	10	5	Q1 Q2 Q3 Q4		_	-	-	_	Q4: Appointment report	Chief Financial Officer	No target for the quarter



**CORPORATE SUPPORT SERVICES** 

Outcome	Outcome 9 Re	esponsive accoun	table effective and efficie	ent local government	system										
Chapter	Building a pro	ofessional capable	citizen focused public s	ervice NDP Chapter	13										
Goal		5	ince within the municipal	lity											
		TE SUPPORT SER													
KPA: MUNICI	PAL TRANSFO	ORMATION AND OF	RGANISATIONAL DEVEL	OPMENT				1	1		1		1	1	1
SDBIP REF.NO	PLANNING LEVEL		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE	PROJECTION QRT 2			MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION		M&E VALIDATED SCORE
							Q1	_							
KPI 1: CSS (282)	Executive Manager: Output	Learning and	Number of change management plan approved	Number	New target	1	Q2 Q3	1	_	-	-	-	Q3: Copy of the approved Change management plan and EXCO minutes	Executive Manager: Corporate Support Services	No target for the quarter
							Q4	-							
	Executive						Q1 Q2 Q3							Executive	
KPI 2: CSS (309)	Manager: Output	Workplace skills plan (WSP)	Number of WSP submitted to LGSETA	1	1	1	Q4	1	-	_	-	_	Q4: Acknowledgemen t letter from LGSETA for the submission of the WSP	Manager: Corporate Support Services	No target for the quarter

KPA: GOOD	GOVERNANCE	E AND PUBLIC PAR	RTICIPATION												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJEC T MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
	Executive		% implementation of				Q1 Q2						Q3-Q4: Internal	Executive Manager:	
KPI 3: CSS (282)	Manager Output	AGSA Action Plans	AGSA Audit Action	%	New Target	85%	Q3		-	-	-	-	Audit assessed OPCA pane	Corporate Support	No target for the quarter
							Q4	85%						Services	
	Executive		Number of reviewed by-				Q1 Q2	_					Q4:Proof of	Executive Manager:	
KPI 4: CSS (296)	Manager Output	Legal services	laws submitted for approval	Number	New Target	2	Q2 Q3		-	-	-	-	submission to Secretariat for	Corporate Support	No target for the quarter
	Output		appioval				Q4	2					Council	Services	
	Executive		Number of HR reviewed				Q1 Q2						Copy of HR	Executive Manager:	
KPI 5: CSS (282)	Manager	Human Resource Policies	policies submitted for	Number	New Target	5	Q3	_	-	-	-	-	policies and proof of submission to	Corporate	No target for the guarter
( - )	Output		approval		New Target		Q4	5					Council	Support Services	
							Q1	100% of planned actions implemented			Implementation of mitigation actions did not		Quarterly report		
							Q2	100% of planned actions implemented			take place this quarter some committee	Circulation of resolutions	Quarterly report	Executive	
KPI 6: CSS	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	100% of planned actions implemented	75%	meetings did not sit to pass resolutions that needed to be implemented.	for implementation of action plans immediately	Quarterly report	Manager: Corporate Support Services	Not achieved
							Q4	100% of planned actions implemented			Meetings like LLF and Training Committee meetings.		Quarterly report		



INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: R	Responsive, accour	table, effec	tive and efficient local g	overnment s	ystem										
NDP Chapter	Chapter 5 Tra	ansitioning to a low	carbon eco	onomy												
Strategic Goal	To provide su	ustainable services	to the com	munity												
DEPARTME	NT: INTEGRAT	ED ENVIRONMENT	AL MANAG	EMENT												
KPA: BASIC	SERVICE DEL	IVERY AND INFRAS	STRUCTURI	E 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 VALIDATEI SCORE
								Q1		_						
								Q2	20							
								Q3	_			A report requesting the Municipal				
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q4	-	20	0	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
				% implementation of				Q1	_	_						
KPI 2: IEM	Executive	Kagiso Cemetery Hydro Survey &		Kagiso Cemetery Hydro Survey & Drainage				Q2	100%					Q2: Approved scope of work and project plan,	Executive Manager:	
(849)	Manager: Output	Drainage	All Wards	Construction project milestones in line with	%	New target	100%	Q3	-	100%	100%	-	-	progress report,	Integrated Environmental	Achieved
		Construction		the approved Scope of work				Q4	_					milestone certificate	Management	
KPA: LOCAL	ECONOMIC D	EVELOPMENT														
								Q1	1000							
								Q2 Q3	-	4				Q1: Signed	Executive	
KPI 3: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q3 Q4			-	_	-	employment contracts and I.D copies	Manager: Integrated Environmental Management	No target for the quarter

KPA: GOOD	GOVERNANCE	E AND PUBLIC PAR	TICIPATION	ı												
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
								Q1	-							
KPI 4: IEM	Executive Manager:	AGSA Audit Action		% implementation of AGSA Audit Action	%	New target	85%	Q2	-					Q3-Q4: Internal Audit assessed	Executive Manager: Integrated	No target for the
(382)	Output	plans		plans	70	New larger	0078	Q3	85%	-	-	_	-	OPCA pane	Environmental Management	quarter
								Q4	85%							
								Q1	100%	-		Due to budget			Executive	
KPI 5: IEM	Executive Manager:	Risk Management	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100%	100%	88%	constraints IWM		Q1-Q4: Quarterly	Manager: Integrated	Not achieved
(382)	Output	g		mitigations actions		·····		Q3	100%	-		Plan could not be implemented	funding	report	Environmental Management	
								Q4	100%						Wanagement	
KPA: FINANC	IAL VIABILITY	۲ 		[	r		1	r	[	1	r	T	1	r	1	1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT			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
								Q1	_						Executive	
KPI 6: IEM (382)	Executive Manager	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q2	_	_	_	_	_	Q4: Proof of revenue collected	Manager: Integrated	No target for the guarter
(362)	Output	raisiriy		runuing sourced				Q3	-					revenue collected	Environmental Management	qualter
								Q4	R50 Million						<b>3</b>	



**COMMUNITY DEVELOPMENT SERVICES** 

		sponsive, accou	ntable, effective	and efficient local governm	nent system											
NDP Chapter NDP	DP Chapter: B	uilding a profes	sional capable c	itizen focused public servi	ce NDP Chapter	13										
Strategic Goal To p	provide sust	ainable services	to the commun	ity												
DEPARTMENT: COM	MMUNITY DEV	VELOPMENT SE	RVICES													
KPA: SERVICE DEI	ELIVERY AN	ID INFRASTRU	CTURE DEVEL	OPMENT												
	PLANNING LEVEL		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	VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
1								Q1	-	-				Q4: Project plan, List of libraries, Delivery note		
	Executive Manager		All Wards	Number of libraries	Number	New KPI	22	Q2 Q3	-	-				and investors.	Executive Manager: Community	No target for the
	Outraint		All wards	supplied with furniture	Number	New KPI	22		22	-	-	-	-		Development Services	quarter
1		Cds-Purchasing Of Library						Q4								
r – – – – – – – – – – – – – – – – – – –		Furniture &						Q1	_					Q4: Project plan, List of		
	Executive	Equipment Ls 01						Q2	-	-				libraries, Delivery note	Executive Manager:	
KPI 2: CDS	Manager	_LS_01	All Wards	Number of libraries	Number	New KPI	22		_						Community	No target for the
(513)	Output			supplied with equipment				Q3	_						Development Services	quarter
								Q4	22							
								Q1	_					Q4: Project plan, List of		
	Executive	Purchase of		Number of Libraries				Q2	_						Executive Manager:	No target for the
(512)	Manager	ICT Equipment	All Wards	provided with ICT	New target	New KPI	18	Q3	-	-	-	-	-		Community	quarter
	Output			equipment				Q4	18						Development Services	
·								01	1125			Registration of				
								a.	1120			Pangoville Informal				
												Settlement was				
E	Executive			Number of households				Q2	1125			cancelled due to	Intensify the ward based	Q1-Q4: Quarterly	Executive Manager:	
KPI 4: CDS	Manager	Indigent registration	All Wards	registered for indigent	Number	4300	4500			1125	861	insufficient overtime allocation for working on	registrations from quarter 3 in order to increase the	indigent management report and Indigent	Community	Not achieved
(223)	Output	registration		support				Q3	1125	]		weekends. This	number of registrations.	register	Development Services	
1												impacted negatively on	Ŭ	-		1
1								Q4	1125	1		planned registration for Q2.				1

KPA: FINANCIAL	VIABILITY															
	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR		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
								Q1	_							
KPI 5: CDS (255)	Executive Manager	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q2	_	_	_	_	_	Q4: SACR Expenditure Grant Report		No target for the
(255)	Output	experialitate		SACK grant				Q3	_					Grant Report		quarter
							-	Q4	100%							
	Executive							Q1 Q2	-	-				0.4 100/0100	Executive Manager:	
KPI 6:CDS (227)	Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q3	-	-	-	-	-	Q4: HIV/AIDS Expenditure Grant	Community Development Services	No target for the quarter
	Output			-				Q4							Development dervices	
								Q1	_						-	
KPI 7:CDS (243)	Executive Manager	External Fund	All Wards	Rand value of external	Rand value	New target	R50 Millior	Q2	-					Q4: Proof of revenue		No target for the
RF17.003 (243)	Output	raising	Air Walus	funding sourced	Rand value	New target	100 Million	Q4	-	-	-	-	-	collected		quarter
								Q4	R50 Million							
KPA: GOOD GO	ERNANCE ANI	D PUBLIC PARTI	CIPATION				T	1		T		1	T	[	r	1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		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
								Q1	100% of planned actions implemented							
KPI 8: CDS	Executive Manager:	Risk	All Wards	% implementation of Strategic Risk register	%	New target	100%	Q2	100% of planned actions implemented	100 % of planted	. 86%	1. Final Municipal report on progress on implementation of		Q1-Q4: Quarterly report	Executive Manager: Community	Not achieved
(243)	Output	Management		mitigations actions				Q3	100% of planned actions implemented	actions implemented	1	UIFWE Strategy not finalized at time of submission (SRR 1); 2.	Request EXCO's assistance around the timelines of submissions		Development Services	
								Q4	100% of planned actions implemented			Relocation of the function to CDS still under dispute (SRR2)	that require a consolidated Municipal approved submission			
								Q1 Q2	_	-						
KPI 9: CDS (243)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q2 Q3	_ 85%		-	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services	No target for the quarter
	Calput							Q4	85%						2010lopment Octvices	



**ECONOMIC DEVELOPMENT SERVICES** 

National Outcome	National Out	come 9: Responsi	ve, accountat	ole, effective and efficien	t local govern	ment system	1									
NDP Chapter	Chapter 3: E	conomy and Empl	oyment, Chap	oter 4: Economic Infrastro	ucture and Cl	hapter 8: Trai	nsforming Hu	man Settlem	ents							
Strategic Goal	To foster a c	onducive environ	ment for broa	d based economic develo	opment											
		C DEVELOPMENT														
KPA: SERVIC	E DELIVERY	AND INFRASTRU	CTURE DEVE	LOPMENT	1	1				1	1					1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	100% implementation of planned activities			Approval of site development plan is		Project plan, progress report & milestone certificate		
			Krugersdorp	% implementation of municipal building project milestones	%	New target	100%	Q2	100% implementation of planned activities	100% implementation of planned	81%	currently delay due to Electrical department having approved building plan. The abovementioned issue has created a bottleneck for the approval of the building	Workshop between MCLM electrical department, MCLM project manager and consultant to resolve the matter. Contractor	Progress report & milestone certificate	Executive Manager: Economic	Not Achieved
KPI 1: EDS		Refurbishment of Municipal		(activities) in line with the project plan				Q3	100% implementation of planned activities	activities		plans. The construction of the ground floor slab was planned for completion at the end	to furnish MCLM with	Progress report & milestone certificate	ate	
(953 & 981)	Output	Buildings and Chamdor offices						Q4	100% implementation of planned activities			of the quarter, contractor has fallen behind scheduled in this regards.		Progress report & milestone certificate		
								Q1	_					_		
			Oberrades	% implementation of Chamdor refurbishment project milestones	o/	Newserset	4000/	Q2	100% implementation of planned activities	100% implementation	100%			Project Plan, Progress report & milestone certificate	Executive Manager:	
			Chamdor	(activities) in line with the project plan	%	New target	100%	Q3	100% implementation of planned activities	of planned activities	100%	-	-	Progress report & milestone certificate	Economic Development Services	
								Q4	100% implementation of planned activities					Progress report & milestone certificate		Achieved
								Q1	-					-		
	Executive			% Commercialisation of				Q2		-				-	Executive Manager:	
KPI 2: EDS (383)	Manager:	Tourism Management	All Wards	Krugersdorp Game	%	New target	100%	Q3	-	-	-	-	-	Project plan	Economic	
(000)	Output	Wanagement		Reserve				Q4	100%					Progress report & milestone certificate	Development Services	No target for the quarter
KPA: FINANC	IAL VIABILIT	Y														
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	25%						Executive	
KPI 3: EDS	Executive	Grants		% expenditure on the Expanded Public Works				Q2	50%			More participants were			Manager:	
(321)	Manager: Output	expenditure	All Wards	Programme (EPWP) grant	%	100%	100%	Q3	75%	50%	60%	recruited through COGTA in Q1		Q3: Expenditure report		Achieved
								Q4	100%							

KPA: GOOD	GOVERNANC	E AND PUBLIC PA	RTICIPATION													
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	100% of planned actions implemented							
KPI 4: EDS	Executive			% implementation of				Q2	100% of planned actions implemented	100% of planned		Other mitigations are still in progress and to	<ol> <li>Finalisation of theToRs for the Business forum ToR</li> </ol>	Q1-Q4: Quarterly	Executive Manager:	
(324)	Manager: Output	Risk Management	All Wards	Strategic Risk register mitigations actions	%	New KPI	100%	Q3	100% of planned actions implemented	actions implemented	71%	be completed in Q3 & Q4	2. LED Review strategy presented at EXCO.	report	Economic Development Services	Not Achieved
								Q4	100% of planned actions implemented							
								Q1	_						-	
KPI 5: EDS	Executive	AGSA Audit		% implementation of				Q2	_					Q3-Q4: Internal Audit	Executive Manager:	No target for
(324)	Manager: Output	Action Plans	All Wards	AGSA Audit Action plans	%	No findings	85%	Q3	85%	-	-	-	-	assessed OPCA pane	Economic Development	the quarter
								Q4	85%						Services	
KPA: LOCAL	ECONOMIC	DEVELOPMENT	I	1	I	I	1	1	1		1	1	1	1	r	
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	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	-					_		
								Q2 Q3	_					_	Executive	
KPI 6: EDS (339)	Executive Manager: Output	SMME Strategy	All Wards	Number of SMME Strategy approved by Council	Number	New KPI	1	Q4	1	_	-	_	_	Copy of the approved SMME strategy and Council Agenda/ Minutes/Resolutions	Manager: Economic Development Services	No target for the quarter
								Q1	_					Q4: Copy of the	Executive	
KPI 7: EDS	Executive Manager:	LED Strategy	All Wards	Number of reviewed LED Strategy approved by	Number	New KPI	1	Q2	_		_			approved LED Strategy and Council	Manager: Economic	No target for
(324)	Output			Council			-	Q3	_	_	_	_	_	Agenda/ Minutes/Resolutions	Development Services	the quarter
								Q4	1					windles/Resolutions	Services	
								Q1 Q2	_					Q4: Copy of the	Executive	
KPI 8: EDS (324)	Executive Manager:	Cooperatives strategy	All Wards	Number Cooperatives strategy approved by	Number	New KPI	1	Q3	-	_	_	_	_	approved Cooperatives Strategy	Manager: Economic	No target for the quarter
(024)	Output	Silatogy		Council				Q4	1					and Council Agenda/ Minutes/Resolutions	Development Services	the quarter
								Q1	550						Executive	
KPI 9: EDS	Executive Manager:	Employment	All Wards	Number of EPWP employment	Number	1520	550	Q2						Q1: EPWP Stats, Employment contracts	Manager: Economic	No target for
(321)	Output	opportunities	/ 11 // 1100	opportunities facilitated	Hamber	1020	550	Q3		-	-	_	_	and ID Copies	Development	the quarter
						Q4	-						Services			



## **INFRASTRUCTURE DEVELOPMENT SERVICES**

National Outcome	Outcome 9: Resp	oonsive, accountab	le, effective an	nd efficient local gover	nment syster	m										
NDP Chapter	NDP: Building a	professional capab	le citizen focu	sed public service ND	P Chapter 13											
Goal		inable services to t														
DEPARTMEN	IT: INFRASTRUC	TURE DEVELOP	MENT SERVIC	CES												
KPA: SERVIC	CE DELIVERY A	ND INFRASTRUCT	URE DEVELO	OPMENT												
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE	M&E VALIDATED SCORE
Division: Flee	et Management															
								Q1	2							
								Q2	2							
KPI 1: IDS	Executive			Number of refuse compactor trucks	Number	New Target	4	Q3		2	0	Delay in purchasing of the trucks due to		Q1-Q2: Delivery note	Executive Manager: Infrastructure	Not Achieved
(197)	Manager: Output			purchased	Number	New Target	4	40	-	2	0	funds unavailability	were ordered	and Invoice	Development Services	Not Achieved
								Q4	-			,,				
								Q1								
KPI 2: IDS	Executive	Procurement of		Number of mechanical				00	4			Dealership closed offices early which	Delivery in January	Q2: Delivery note and	Executive Manager:	
(197)	Manager: Output	vehicles	All Wards	breakdown bakkie	Number	New Target	1	Q2	1	1	0	led to the delay in	2024	Invoice	Infrastructure	Not Achieved
(,				purchased				Q3	-			delivering the vehicle			Development Services	
								Q4	_							
-								Q1	_							
								Q2							Executive Manager:	
KPI 3: CDS	Executive	. All Ward	All Wards	Number of road block	Number	New Target	1	Q2	-		1			Q4: Delivery note and	Infrastructure	No target for the
(513)	Manager: Output			bus purchased		, in get		Q3	_	_	-	-	-	invoice	Development Services	quarter
								Q4	1							
1	1		1		1	1					1					

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Divis	on: Water and sanita	tion						
		IDS-Percy Steward		% Process equipment				Q1 Q2	_					_		
KPI 4: IDS (884)	Executive Manager: Output	Waste Water Treatment Works (WWTW) Refurbishment	37,38,29,28,2 7,26,25,24,22 ,21,20	& units refurbished in line with the refurbishment project plan at Percy Steward	%	93%	80%	Q3	30%	_	-	_	_	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q4	50%					Progress report & milestone certificate		
								Q1	-					_		
KPI 5: IDS	Executive	IDS-Flip Human WWTW	35,34,18,19,1 6,15,14,13,12	% Process equipment & units refurbished in line with	%	87%	80%	Q2 Q3			_			Project plan, progress report & milestone	Executive Manager: Infrastructure	No target for the
(883)	Manager: Output	Refurbishment	,11,10,9.8.7,6 ,5,4,3,2,1	refurbishment project plan at Flip Human	~			Q4	50%	-	_	_	_	Certificate Progress report & milestone certificate	Development Services	quarter
								Q1						milestone certificate		
								Q2	_						-	
								Q3	-					-	-	
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		2000	-	_	-	-	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
	Meters_Pwds_Ws						Q4	4500					Progress report & milestone certificate			
								Q1								
KPI 7: IDS (837)	Executive Manager: Output		Ward 31	Km of uPVC water pipeline replaced with	Km	New KPI	3Km	Q2 Q3	_ 1km	_	_	_	_	Project plan, progress report & milestone	Executive Manager: Infrastructure	No target for the quarter
(007)	manager. Output			steel pipeline				Q4	2km					certificate Progress report & milestone certificate	Development Services	quarter
								Q1	_					_		
								Q2								
KPI 8: IDS (837)	Executive Manager: Output	IDS-Rural and informal Areas	Ward 30	Number of water connections at Tarlton(Matshelapata)	Number	New target	700	Q3	300	-	_	-	-	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
		Water Supply.						Q4	400					Progress report & milestone certificate		
								Q1	_						4	
								Q2 Q3	-	1					1	
KPI 9: IDS		Word 24	Number of Booster	Number	Now Torget	1		-					-	Executive Manager:	No target for the	
(837)		Ward 31	pumpstation constructed	Number	New Target	1	Q4	1	_	_	_	_	Progress report & milestone certificate and completion certificate	Infrastructure Development Services	quarter	

SDBIP/BUDG ET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_					_		
								Q2	_					_		
KPI 10: IDS (987)	Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Rand Water Bulk Water Feed Monitoring meters Installed	Number	New Target	5	Q3	2	_	_	_	_	Project Plan, Progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q4	3					Progress report & milestone certificate		
								Q1	-					_		
								Q2	_					_	-	
KPI 11: IDS (987)	Executive Manager: Output	IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	300	Q3	100	-	-	-	_	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q4	200					Progress report & milestone certificate		
								Q1	_					_		
								Q2	-					_		
KPI 12: IDS (988)	Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk service connections	Number	New Target	35	Q3	15	-	-	-	-	Project plan, progress report & milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q4	20					Progress report & milestone certificate		
								Q1	_					_		
								Q2	_					_		
KPI 13: IDS (172)	Executive Manager: Output	IDS Smart Conventional Water	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2800	Q3	1000	-	_	-	-	Project Plan, progress report and milestone certificate	Executive Manager: Infrastructure Development Services	No target for the quarter
		Meters_Indigent_ws		anu mstaneu				Q4	1800					Progress report and milestone certificate	Development Services	

SDBIP/BUDG ET REF.NO	LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT 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: Ener	gy Services		1		1		1	1	1		1				T	1
								Q1	40				Wiring has started	Project Plan, Meter Installation Reports		
KPI 14: IDS (719)	Executive Manager: Output		All Wards	Number of meters installed at Krugersdorp Taxi rank	Number	New Target	95	Q2	55	55	0	Delay in the ordering of meters	and all the 95 meters will be installed by end of 3rd Quarter.	Meter Installation Reports	Executive Manager: Infrastructure Development Services	Not Achieved
								Q3	-							
		Installation of						Q4	-							
		Electricity Meters - indigents & Taxi rank						Q1	100				Pole-mounted Meter	Project plan, Meter Installation Reports		
KPI 15: IDS	Executive	Tank		Number of indigent				Q2	150			Shortage of Electricity Meters and	Boxes to be used and contractor to supply, install overhead	Meter Installation Reports	Executive Manager:	
(719)	Manager: Output		All Wards	meters installed	Number	New Target	500	Q3	150	150	0	Ground-mounted Meter box in the market.	instead of underground system, test and	Meter Installation Reports	Infrastructure Development Services	Not Achieved
								Q4	100				commissioning	Meter Installation Reports		
								Q1	100%					Project Plan, progress reports and milestone certificate		
KPI 16: IDS		Ward 25 & 27	% Completion of Bulk Electrical	%	New Target	100%	Q2	100%	100%	50%	Project delayed due to community disputes regarding	Dispute has been	Progress report, milestone certificate	Executive Manager: Infrastructure	Not Achieved	
(572)	Manager: Output		Wald 25 G 21	Infrastructure installed in line with the plan	70	non raiger	100%	Q3	100%	10070	5076	the allocation of the project	resolved	Progress report, milestone certificate	Development Services	Not Admoved
		Electrification Backlog - Munsieville Ext 5 &						Q4	100%					Completion certificate and the close-out report		
		Pangoville Informal Settlement_EDS						Q1	200			Delay in completion	Meeting held with	progress reports and milestone certificate/ List of Certificate of Compliance (COC)		
KPI 17: IDS (572)	Executive Manager: Output		Ward 25 & 27	Number of households service connections installed	Number	New Target	711	Q2	451	451	0	of houses by the Department of Housing (DOH) affected connections	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
								Q3	260					milestone certificate/ List of Certificate of		
								Q4	_	1				_	1	
								Q1	_					Project Plan		
				Number of analog				Q2	600			Order has been placed with the		Meter Installation Reports	Executive Manager:	
KPI 18: IDS (827)	Executive Manager: Output	Analog To Digital Meter Replacement	All Wards	meters replaced with digital meters	Number	New Target	1800	Q3	600	600	0	service provider. Project delayed due to scope and budget clarification.	Frequent Project Meeting to be held	Meter Installation Reports	Executive Manager: Infrastructure Development Services	Not Achieved
								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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roa	ids and Storm w	ater														
KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0,35KM	Q1 Q2 Q3	0,35km 	_	-	_	-	Q1: Completion certificate and the close- out report	Executive Manager: Infrastructure Development Services	No target for the quarter
KPA: FINANCI	AL VIABILITY 15%	6						Q4	_							
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	%	100%	100%	Q1 Q2 Q3	-	_	_	_	_	-	Executive Manager: Infrastructure Development Services	No target for the quarter
				(WSIG)				Q4	100%					Expenditure report	Development Services	
KPI 21: IDS	Executive	Revenue	All Wards	% expenditure on the Integrated National Electrification	%	100%	100%	Q1 Q2						-	Executive Manager: Infrastructure	No target for the
(484)	Manager: Output	generation	All Walus	Programme (INEP) Grant	76	100%	100%	Q3 Q4	- 100%	-	-	-	-	- Expenditure report	Development Services	quarter
KPA: GOOD G	OVERNANCE AN	D PUBLIC PARTICI	PATION	1					1	1		1	1			1
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE		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 Q2 Q3 Q4	 85% 85%	_	_	_	_	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q1	100% of planned actions implemented					Quarterly report		
KPI 23: IDS	Executive			% implementation of			100%	Q2	100% of planned actions implemented	100% of planned		Electricity Meter replacement projects delayed due to the	Order for some	Quarterly report	Executive Manager:	
(484)	Executive Manager: Output	Risk Management	All Wards	Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	actions implemented	66%%	challenges with suppliers and shortage in the market	meters is processed and awaiting delivery	Quarterly report	Infrastructure Development Services	Not Achieved
							,	Q4	100% of planned actions implemented					Quarterly report		



STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Re	esponsive, acco	untable, effec	ctive and efficient loca	l governme	ent system										
	Building a pro	fessional capabl	e citizen focu	used public service NE	P Chapter	13										
Strategic Goal	To provide su	stainable service	es to the com	nmunity												
DEPARTMENT:	STRATEGIC I	NVESTMENT PR	OGRAMME													
KPA: SERVICE	DELIVERY AN	ID INFRASTRUC	TURE DEVEL	OPMENT												
Division: Humar	n Settlement a	ind Real Estate				•			•						1	•
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE	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
								Q1	100% implementation of planned activities					Project plan, progress report and milestone certificate	_	
KPI 1: SIP	Executive	Sip-Leratong 15		% implementation of Leratong 15ML New Reservoir project		Designs	1000/	Q2	100% implementation of planned activities	100%		Delays by consulting engineers with procurement of	Municipality is engaging	Progress report and milestone certificate	Acting Executive Manager:	
(913)	Manager: Output	Mega Litre (ML) New Reservoir	All Wards	milestones (activities) in line with the project plan	%	60% completed	100%	Q3	100% implementation of planned activities	implementation of planned activities	0%	service providers to undertake specialist investigative studies	consulting engineers	Progress report and milestone certificate	Strategic Investment Programme	Not Achieved
								Q4	100% implementation of planned activities					Progress report and milestone certificate		
								Q1	100% implementation of planned activities					Project Plan, progress report and milestone certificate		
KPI 2: SIP (913) Executive Manager Output	Executive	Sip-Leratong		% implementation of Leratong 5ML New				Q2	100% implementation of planned activities	100%		Dispute between municipality and contractor during	The Service Provider has revised	Progress report and milestone certificate	Acting Executive Manager:	
	Manager:	5ML New Reservoir	All Wards	Reservoir project milestones (activities) in line with the project plan	%	New target	100%	Q3	100% implementation of planned activities	implementation of planned activities	70%	early stages of the project resulted with deviation from planned program of	programme of works to accelerate achievement of	Completion certificate. Progress report and milestone certificate	Strategic Investment Programme	Not Achieved
								Q4	100% implementation of planned activities			second quarter.	planned activities	_		
								Q1	100				Contractor to	Quality assurance reports		
KPI 3:SIP (916)	Executive Manager:		30	Number of houses completed	Number	300	500	Q2	100	100	79	Slow progress due to late payment to contractors by the	submit revised accelerated programme of works. The issue	Quality assurance reports	Acting Executive Manager: Strategic	Not Achieved
()	Output							Q3	200			Municipality.	of late payments have now been	Quality assurance reports	Investment Programme	
								Q4	100				addressed.	Quality assurance reports		
		1						Q1	_	1		1		_		
KPI 4: SIP	Executive			Km of roads and				Q2	_	ł					Acting Executive Manager:	No target for
(916)	Manager: Output	ager: Brickvale 30	30	stormwater constructed	Km	New target	3,5 Km	Q3	3,5km	-	-	-	_	Project plan, progress report	Strategic Investment Programme	the quarter
							Q4	-					_	-		
							Q1	-	4				Project plan	-		
KPI 5: SIP (916)	Executive Manager: Output		30	% Completion of the Tarlton/Brickvale reservoir	%	100% planning milestones achieved	100%	Q2 Q3	100%	-	_	_	_	Progress report, milestone certificate and completion	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
								Q4	_	ĺ				certificate		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT		KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE CT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE	M&E VALIDATED SCORE
Division: Cataly	tic Investmen/	t Programme														
		Cds-		%completion of Construction of				Q1 Q2	- 100%					Q1: Completion	Acting Executive	
KPI 6: SIP (540)	Executive Manager: Output	Construction Of Kagiso Elderly Service Centre_Sd	12,9	Kagiso Elderly Service Centre project milestones (activities)	%	80%	100%	Q3	_	-	-	-	-	certificate, progress report and milestone certificate	Manager: Strategic Investment Programme	No target for the quarter
				in line with the plan				Q4	_							
								Q1	100% implementation of planned activities					Q1: Project plan, Milestone certificate and progress report		
	Executive Manager:	Cds - Ga Mogale Sports	31	%implementation of Ga Mogale Sports Complex project	%	90,80%	100%	Q2	100% implementation of planned activities	100% implementation of	100% implementation of planned activities	_	_	Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic	Achieved
(870)	Output	Complex		milestones (activities) in line with the plan				Q3	100% implementation of planned activities	planned activities	achieved			Q3: Milestone Certificate & Progress report	Investment Programme	
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		
								Q1	_					_		
	Furnation	Refurbishment		%implementation of Refurbishment of				Q2	-					_	Acting Executive	
KPI 8: SIP (503)	Executive Manager: Output	of Krugersdorp Museum	9	Keturbishment of Krugersdorp Museum project milestones in line with the plan	%	50%	100%	Q3	100% implementation of planned activities	_	_	_	-	Q3: Project plan, Milestone Certificate & Progress report	Manager: Strategic Investment Programme	No target for the quarter
								Q4	100% implementation of planned activities					Q4: Milestone Certificate & Progress report		

KPA: FINANCIA	L VIABILITY 15	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	M&E VALIDATED SCORE
								Q1	-	ļ					Acting Executive	
	Executive	Grants		% expenditure on the Integrated Urban				Q2	_	ł					Manager:	No target for
KPI 9: SIP	Manager: Output	expenditure	All Wards	Development grant	%	100%	100%	Q3	-	-	-	-	-	Q4: Expenditure report	Strategic Investment	the quarter
	Output			(IUDG)				Q4	100%						Programme	
								Q1	-							
	Executive	Revenue		% expenditure on the Human Settlement				Q2	-						Acting Executive Manager:	No target fo
KPI 10: SIP	SIP Manager: generation	All Wards	Development Grant (HSDG)	%	100%	100%	Q3	_	-	-	-	-	Q4: Expenditure report	Strategic Investment Programme	the quarter	
								Q4	100%						_	
KPA: GOOD GO	OVERNANCE A	ND PUBLIC PAR	RTICIPATION	5%	1		1									
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET		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
								Q1	100% of planned actions implemented							
	Executive	Risk		% implementation of				Q2	100% of planned actions implemented	100% of planned				Q1-Q4: Quarterly	Acting Executive Manager:	
KPI 11:SIP	Manager: Output	Management		Strategic Risk register mitigations actions	%	New target	100%	Q3	100% of planned actions implemented	actions implemented	100%	-	-	report	Strategic Investment Programme	Achieved
								Q4	100% of planned actions implemented	Ī						
								Q1	_						Acting Executive	
KPI 12: SIP	Executive Manager:	AGSA Audit	All Wards	% implementation of AGSA Audit Action	%	No finding	85%	Q2	-	ļ				Q3-Q4: Internal Audit	Manager: Strategic	No target for
NI I 12. OIF	Output	Action plans	All Walds	plans	/0	No infully	00 /0	Q3	85%	-	-	-	-	assessed OPCA pane	Investment	the quarter
								Q4	85%						Programme	