



Mogale City

Local Municipality

2023/24

TOP LAYER

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

1st quarter report



Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

National Outcome																
Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP Chapter																
Building a professional, capable, citizen-focused public service (NDP Chapter 13)																
Strategic Goal																
To ensure accountable governance within the municipality																
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE																
KPA																
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CAE (205)	CAE's Output	Internal Audit	All Wards	Number of the Quality assurance framework developed	Number	New Target	1	Q1	1	1	1	-	-	Q1: Quality assurance framework	Chief Audit Executive	Achieved
								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%	90%	1). Certain 4th quarter audits were simultaneously performed with 1st quarter audits. 2). Certain departments delayed uploads on the FMCMM portal	1). Resources were allocated to ensure completion of both 1st & 2nd Quarter audits. 2). IAS has engaged B&T Division to coordinate timely submission of uploads on FMCMM by all departments	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	1	1	-	-	Q1: Strategic risk register	Chief Audit Executive	Achieved
								Q2	-							
								Q3	-							
								Q4	-							



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OPERATIONS MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP	Building a professional, capable, citizen-focused public service (NDP Chapter 13)																
Chapter	To ensure accountable governance within the municipality and To strengthen community participation																
Strategic Goals	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/P PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	DEPARTMENTAL SCORE	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	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	50%	Query management centralisation in progress	Implementation of the system through COGTA	Quarterly report	Executive Manager: Operations Management		Not Achieved
								Q2	100% of planned actions implemented								
								Q3	100% of planned actions implemented								
								Q4	100% of planned actions implemented								



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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														
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 1	ACTUAL QRT 1	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	-	-	-	-	-	Q3 & Q4: Proof of submission to Council	Chief Financial Officer	No target for the quarter
							Q2	-							
							Q3	1							
							Q4	1							
KPI 2: FMS (357)	CFO's output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	25%	25%	10%	Expenditure target not reached due to Interns training scheduled for the 2nd quarter	Training scheduled for 24 November 2023. Anticipated expenditure to achieved in the 2nd quarter	Q1-Q4: In-year monitoring report	Chief Financial Officer	Not Achieved
							Q2	50%							
							Q3	75%							
							Q4	100%							
KPI 3: FMS (342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q1	89%	89%	75%	Economic conditions of our Country not favourable	Implementation of Mogale wa tima credit control measures	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer	Not Achieved
							Q2	89%							
							Q3	89%							
							Q4	89%							

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	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	31-Aug-23	31-Aug-23	-	-	Q1: Proof of submission of the AFS to the AGSA	Chief Financial Officer	Achieved
							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	80%	Most mitigation action plans are still in progress	Implementation of mitigation actions in the forth coming quarters	Quarterly report	Chief Financial Officer	Not Achieved
							Q2	100% of planned actions implemented							
							Q3	100% of planned actions implemented							
							Q4	100% of planned actions implemented							
KPA: LOCAL ECONOMIC DEVELOPMENT															
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	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							



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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 1	ACTUAL QRT 1	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	-	-	-	-	-	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Executive Manager: Corporate Support Services	No target for the quarter
							Q2	-							
							Q3	-							
							Q4	1							

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	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	100%	-	-	Quarterly report	Executive Manager: Corporate Support Services	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		



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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 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q1	-	-	-	-	-	Q2: Delivery note, Invoice	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2	20							
								Q3	-							
								Q4	-							
KPI 2: IEM (849)	Executive Manager: Output	Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project milestones in line with the approved Scope of work	%	New target	100%	Q1	-	-	-	-	-	Q2: Approved scope of work and project plan, progress report, milestone certificate	Executive Manager: Integrated Environmental Management	No target for the quarter
								Q2	100%							
								Q3	-							
								Q4	-							
KPA: LOCAL ECONOMIC DEVELOPMENT																
KPI 3: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q1	1000	1000	358	Delay due to the procurement of PPE	Procurement done in tranches	Q1: Signed employment contracts and I.D copies	Executive Manager: Integrated Environmental Management	Not achieved
								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 1	ACTUAL QRT 1	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%	100%	-	-	Q1-Q4: Quarterly report	Executive Manager: Integrated Environmental Management	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 1	ACTUAL QRT 1	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							



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Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	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								
								Q4	22							
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	1160	Positive variance due to marketing of Indigent programme through loudhailing and posters at key areas in the community.	The target will be adjusted during the SDBIP Review period	Q1-Q4: Quarterly indigent management report and Indigent register	Executive Manager: Community Development Services	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 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 5: CDS (255)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q1		-	-	-	-	Q4: SACR Expenditure Grant Report	Executive Manager: Community Development Services	No target for the quarter
								Q2								
								Q3								
								Q4	100%							
KPI 6: CDS (227)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q1		-	-	-	-	Q4: HIV/AIDS Expenditure Grant	Executive Manager: Community Development Services	No target for the quarter
								Q2								
								Q3								
								Q4	100%							
KPI 7: CDS (243)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1		-	-	-	-	Q4: Proof of revenue collected	Executive Manager: Community Development Services	No target for the quarter
								Q2								
								Q3								
								Q4	R50 Million							

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	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	100% of planned actions implemented	50%	Most mitigation action plans are still in progress	Implementation of mitigation actions in the forth coming quarters	Q1-Q4: Quarterly report	Executive Manager: Community Development Services	Not Achieved
								Q2	100% of planned actions implemented							
								Q3	100% of planned actions implemented							
								Q4	100% of planned actions implemented							
KPI 9: CDS (243)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q1		-	-	-	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services	No target for the quarter
								Q2								
								Q3	85%							
								Q4	85%							

Evidence could not be verified (Not achieved)

No target for the quarter

No submission

Achieved

Not Achieved

N/A

Division	Total Projected Target per Quarter	Achieved	Not Achieved		% Achievement	N/A	No submission	No target for the quarter
			Evidence Verified	Evidence could not be verified				
COMMUNITY DEVELOPMENT	2	1	1	0	50%	6	0	0



Mogale City

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ECONOMIC DEVELOPMENT SERVICES

National Outcome 9: Responsive, accountable, effective and efficient local government system																
NDP Chapter 3: Economy																
Strategic Goal 1: to have a conducive business environment																
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 1	ACTUAL QRT 1	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	100%	-	-	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services	Achieved
								Q2	100% implementation of planned activities							
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
		Chamdor	% implementation of Chamdor refurbishment project milestones (activities) in line with the project plan	%	New target	100%	Q1	-	-	-	Not applicable in this reporting quarter	-	-	Project Plan, Progress report & milestone certificate	Executive Manager: Economic Development Services	No target for the quarter
							Q2	100% implementation of planned activities								
							Q3	100% implementation of planned activities								
							Q4	100% implementation of planned activities								
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	No target for the quarter
								Q2	-							
								Q3	-							
								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 1	ACTUAL QRT 1	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%	25%	52%	More Participants were recruited 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 1	ACTUAL QRT 1	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	64%	Most mitigation action plans are still in progress	Implementation of mitigation actions in the forth coming quarters	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		-	Not applicable in this reporting quarter	-	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 1	ACTUAL QRT 1	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	-	-	Not applicable in this reporting quarter	-	-	-	Executive Manager: Economic Development Services	No target for the quarter		
								Q2	-									
								Q3	-									
								Q4	1									
KPI 7: EDS (324)	Executive Manager: Output	LED Strategy	All Wards	Number of reviewed LED Strategy approved by Council	Number	New KPI	1	Q1	-	-	Not applicable in this reporting quarter	-	-	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	-	-	Not applicable in this reporting quarter	-	-	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	550	432	-	-	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services	Not Achieved		
								Q2	-									
								Q3	-									
								Q4	-									

Evidence could not be submitted for the quarter
 No target for the quarter
 No submission
 Achieved
 Not Achieved
 N/A

Division	Total Projected Target per Quarter	Achieved	Not Achieved		% Achievement	N/A	No submission	No target for the quarter
			Evidence Verified	Evidence could not be verified				
ECONOMIC DEVELOPMENT	4	2	2	0	50%	0	0	6



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Fleet Management																
KPI 1: IDS (197)	Executive Manager: Output		All Wards	Number of refuse compactor trucks purchased	Number	New Target	4	Q1	2	2	0	Budget indicated that funds are not available, vehicles could not be procured awaiting a go ahead from budget	Once budget is loaded and clear directive is provided fleet will start with process	Q1-Q2: Delivery note and invoice	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	2							
								Q3	-							
								Q4	-							
KPI 2: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of mechanical breakdown bakkie purchased	Number	New Target	1	Q1	-	-	-	-	-	Q2: Delivery note and invoice	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	1							
								Q3	-							
								Q4	-							
KPI 3: CDS (513)	Executive Manager: Output		All Wards	Number of road block bus purchased	Number	New Target	1	Q1	-	-	-	-	-	Q4: Delivery note and invoice	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	-							
								Q3	-							
								Q4	1							

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	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%								
								Q4	50%								
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%								
								Q4	50%								
KPI 6: IDS (582)	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								
								Q4	4500								
KPI 7: IDS (837)	Executive Manager: Output	IDS-Rural and informal Areas Water Supply.	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New KPI	3Km	Q1	--	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	--								
								Q3	1km								
								Q4	2km								
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								
								Q4	400								
KPI 9: IDS (837)	Executive Manager: Output	IDS-Rural and informal Areas Water Supply.	Ward 31	Number of Booster pumpstation constructed	Number	New Target	1	Q1	--	-	-	-	-	-	-	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	--								
								Q3	--								
								Q4	1								

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES 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 Zonial 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_w s	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		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Energy Services																
KPI 14: IDS (719)	Executive Manager: Output	Installation of Electricity Meters - indigents & Taxi rank	All Wards	Number of meters installed at Krugersdorp Taxi rank	Number	New Target	95	Q1	40	40	0	Engineering Design and Project Planning was completed late	Planning to be performed two months prior to the planned start date	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	Installation of Electricity Meters - indigents & Taxi rank	All Wards	Number of indigent meters installed	Number	New Target	500	Q1	100	100	1	Delay in Procurement and delivery of Electricity Meter Supplier	Meter procurement in the 2nd quarter	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 - Munsterville 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%	0%	Supply of material delayed	Implementation of milestone (meter boxes, service connection network, horizontal directional in Quarter 2	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services	Evidence could not be verified(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	Electrification Backlog - Munsterville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	Number of households service connections installed	Number	New Target	711	Q1	200	200	0	Delay in Procurement and delivery of Electricity Meter Supplier	A catch-up work will be conducted during second quarter and third quarter	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					Progress reports and milestone certificate/ List of Certificate of Compliance (COC)		
								Q4	-					-		
KPI 18: IDS (827)	Executive Manager: Output	Analog To Digital Meter Replacement_Eds	All Wards	Number of analog meters replaced with digital meters	Number	New Target	1800	Q1	-	-	-	-	-	Project Plan	Executive Manager: Infrastructure Development Services	No target for the quarter
								Q2	600					Meter Installation Reports		
								Q3	600					Meter Installation Reports		
								Q4	600					Meter Installation Reports		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Roads and Storm water																
KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0,35KM	Q1	0,35km	0,35km	0	Delay in implementation	Extension of time on project	Q1: Completion certificate and the close- out report	Executive Manager: Infrastructure Development Services	Not Achieved
								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 1	ACTUAL QRT 1	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%							
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%							

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES 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	Target not projected 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	0%	Most mitigation action plans are still in progress	Implementation of mitigation actions in the forth coming quarters	Quarterly report	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	100% of planned actions implemented							
								Q3	100% of planned actions implemented							
								Q4	100% of planned actions implemented							



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Division: Human Settlement and Real Estate											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1
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	100%
								Q2	100% implementation of planned activities		
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		
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	100%
								Q2	100% implementation of planned activities		
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		
KPI 3: SIP (916)	Executive Manager: Output	Brickvale housing	30	Number of houses completed	Number	300	500	Q1	100	100	146
								Q2	100		
								Q3	200		
								Q4	100		
KPI 4: SIP (916)	Executive Manager: Output		30	Km of roads and stormwater constructed	Km	New target	3,5 Km	Q1	-	-	-
								Q2	-		
								Q3	3,5km		

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KPI 5: SIP (916)	Executive Manager: Output	30	% Completion of the Tarlton/Brickvale reservoir	%	100% planning milestones achieved	100%	Q4	-	-	-
							Q1	-		
							Q2	-		
							Q3	100%		
							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 1	ACTUAL QRT 1
Division: Catalytic Investment Programme											
KPI 6: PRT (561)	Executive Manager: Output	Prt-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 &7	%implementation of Roads Rehabilitation and Resurfacing project milestones in line with the plan	%		100%	Q1	–	–	–
								Q2	–		
								Q3	100%		
								Q4	100%		
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%	100%	83%
								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	
								Q2	100% implementation of planned activities		

2023/24 Service Delivery and Budget Implementation Plan

	Output	Complex		(activities) in line with the plan								
									Q3	100% implementation of planned activities		
									Q4	100% implementation of planned activities		
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	-		
									Q2	-		
									Q3	100% implementation of planned activities		
									Q4	100% implementation of planned activities	-	-

2023/24 Service Delivery and Budget Implementation Plan

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 1	ACTUAL QRT 1
KPI 9: SIP	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Integrated Urban Development grant (IUDG)	%	100%	100%	Q1	-	-	-
								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	-	-	-
								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 1	ACTUAL QRT 1
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%
								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	-	-	-
								Q2	-		
								Q3	85%		
								Q4	85%		

EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
-	-	Project plan, progress report and milestone certificate Progress report and milestone certificate Progress report and milestone certificate Progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Achieved
-	-	Project Plan, progress report and milestone certificate Progress report and milestone certificate Completion certificate. Progress report and milestone certificate -	Acting Executive Manager: Strategic Investment Programme	Evidence could not be verified(Not achieved)
Contractors put more effort towards achieving 500 units by the end of December 2023	-	Quality assurance reports Quality assurance reports Quality assurance reports Quality assurance reports	Acting Executive Manager: Strategic Investment Programme	Achieved
-	-	-	Acting Executive Manager: Strategic Investment Programme	No target for the quarter

2023/24 Service Delivery and Budget Implementation Plan

			Programme	
-	-	-	Acting Executive Manager: Strategic Investment Programme	No target for the quarter

EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
-	-	- - Q3: Project plan, Progress report and Milestone Certificate Q4: Progress report and milestone certificate	Assistant Manager: Project implementation Support	No target for the quarter
The project budget was reduced in the previous financial year	Provision have been made in the current financial year (2023/2024 FY) to cover the shortfall.	Q1: Completion certificate, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme	Not Achieved
-	-	Q1: Project plan, Milestone certificate and progress report Q2: Milestone Certificate & Progress report	Acting Executive Manager: Strategic Investment	Achieved

		Q3: Milestone Certificate & Progress report	Investment Programme	
		Q4: Milestone Certificate & Progress report		
-	-	- Co. Project plan, Milestone Certificate & Progress report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter

EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
-	-	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter
-	-	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme	No target for the quarter

EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
-	-	Q1-Q4: Quarterly report	Acting Executive Manager: Strategic Investment Programme	Achieved
-	-	Q3-Q4: Internal Audit assessed OPCA pane	Acting Executive Manager: Strategic Investment Programme	No target for the quarter