

Mogale City

# Local Municipality 2023/24

**TOP LAYER** 

## Service Delivery and Budget Implementation Plan (SDBIP)

1st quarter report



**OFFICE OF THE CHIEF AUDIT EXECUTIVE** 

#### National 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 GOVE         | RNANCE AND PL    | JELIC PARTI         | CIPATION  |                    |            |                  |         |                                    |           |                 |                                       |   |  |                          |                           |
|---------------------|-------------------|------------------|---------------------|---|--------------------|------------|------------------|---------|------------------------------------|-----------|-----------------|---------------------------------------|---|--|--------------------------|---------------------------|
| SDBIP REF.<br>NO    | PLANNING<br>LEVEL | MSCOA<br>PROJECT | WARDS TO<br>BENEFIT |   | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PR<br>OJECT<br>MILESTONE | PROJECTIO | ACTUAL<br>QRT 1 | EXPLANATION OF<br>VARIANCE            | MEASURES TAKEN TO<br>IMPROVE PERFORMANCE                      | MEANS OF<br>VERIFICATION                 | RESPONSIBL               | M&E<br>VALIDATED<br>SCORE |
|                     |                   |                  |                     | Number of the Quality                               |                    |            |                  | Q1      | 1                                  |           |                 |                                       |   |  |                          |                           |
| KPI 1: CAE<br>(205) | CAE's Output      |                  | All Wards           | assurance framework                                 | Number             | New Target | 1                | Q2      | -                                  | 1         | 1               | _                                     | _   | Q1: Quality assurance<br>framework       | Chief Audit<br>Executive | Achieved                  |
| (203)               |                   |                  |                     | developed   |                    |            |                  | Q3      | _                                  |           |                 |                                       |   | namework                                 | Executive                |                           |
|                     |                   |                  |                     |   |                    |            |                  | Q4      | _                                  |           |                 |                                       |   |  |                          |                           |
|                     |                   | Internal Audit   |                     |   |                    |            |                  | Q1      | 100%                               |           |                 | 1). Certain 4th                       | 1). Resources were allocated                                  |  |                          |                           |
| KPI 2:              |                   | internal / tout  |                     | % of Approved Internal                              |                    |            |                  | Q2      | 100%                               |           |                 | quarter audits were<br>simultaneously | to ensure completion of both<br>1st & 2nd Quarter audits. 2). | Q1-Q4: Approved<br>Internal audit plan & | Chief Audit              |                           |
| CAE(202)            | CAE's Output      |                  | All Wards           | Audit Plan implemented                              | %                  | 92%        | 100%             | Q3      | 100%                               | 100%      | 90%             |                                       | IAS has engaged B&T<br>Division to coordinate timely          | Quarterly Progress<br>report             | Executive                | Not achieved              |
|                     |                   |                  |                     |   |                    |            |                  | Q4      | 100%                               |           |                 |                                       | submission of uploads on<br>FMCMM by all departments          |  |                          |                           |
|                     |                   |                  |                     |   |                    |            |                  | Q1      | 100%                               |           |                 |                                       |   | Q1-Q4: Approved                          |                          |                           |
| KPI 3: CAE          |                   |                  |                     | % Ethics Activities<br>implemented in line with the |                    |            |                  | Q2      | 100%                               |           |                 |                                       |   | Ethics and<br>Investigation Plan         | Chief Audit              |                           |
| (203)               | CAE's 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<br>implemented             |                          |                           |
|                     |                   |                  |                     |   |                    |            |                  | Q1      | 1                                  |           |                 |                                       |   |  |                          |                           |
| KPI 4: CAE          | CAE's Output      | Risk             | All Wards           | Number of strategic risk                            | Number             | New Target | 1                | Q2      | _                                  | 1         | 1               |                                       |   | Q1: Strategic risk                       | Chief Audit              | Achieved                  |
| (454)               | CAE S Output      | Management       | An wards            | register developed                                  | number             | new rarget | 1                | Q3      | _                                  |           | 1               | -                                     | -   | register                                 | Executive                | Achieved                  |
| 1                   |                   |                  |                     |   |                    |            |                  | Q4      | _                                  | 1         |                 |                                       |   |  |                          |                           |



**OPERATIONS MANAGEMENT** 

| National<br>Outcome | Outcome 9: R          | Responsive, accour      | ntable, effecti     | ve and efficient local go                       | vernment syster    | m              |                  |          |   |                         |                 |                               |                              |                                    |                                  |                       |                           |
|---------------------|-----------------------|-------------------------|---------------------|---|--------------------|----------------|------------------|----------|---|-------------------------|-----------------|-------------------------------|------------------------------|------------------------------------|----------------------------------|-----------------------|---------------------------|
| NDP<br>Chapter      | Building a pro        | ofessional, capable     | e, citizen-focu     | used public service (NDP                        | Chapter 13)        |                |                  |          |   |                         |                 |                               |                              |                                    |                                  |                       |                           |
| Strategic<br>Goals  | To ensure ac          | countable governa       | nce within the      | e municipality and To st                        | rengthen comm      | unity particip | ation            |          |   |                         |                 |                               |                              |                                    |                                  |                       |                           |
|                     | ENT: OPERAT           | IONS MANAGEME           | NT                  |   |                    |                |                  |          |   |                         |                 |                               |                              |                                    |                                  |                       |                           |
| KPA                 |                       |                         |                     |   | 1                  | 1              | 1                |          | 1   | GOOD GOV                |                 | PUBLIC PARTIC                 |                              | 1                                  | 1                                |                       | 1                         |
| SDBIP<br>REF. NO    | PLANNING<br>LEVEL     | MSCOA<br>PROJECT        | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                    | UNIT OF<br>MEASURE | BASELINE       | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/P<br>ROJECT<br>MILESTONE        | PROJECTION<br>QRT 1     | ACTUAL QRT<br>1 | EXPLANATION<br>OF VARIANCE    |                              | MEANS OF<br>VERIFICATION           | RESPONSIBLE<br>PERSON            | DEPARTMENTAL<br>SCORE | M&E<br>VALIDATED<br>SCORE |
|                     |                       |                         |                     |   |                    |                |                  | Q1       |   |                         |                 |                               |                              |                                    |                                  |                       |                           |
|                     | Executive             |                         |                     | Number of Strategic                             |                    |                |                  | Q2       |   |                         |                 |                               |                              | Q4: Strategic                      | Executive Manager:               |                       |                           |
| KPI 1: OM<br>(986)  | Manager               | Strategic Planning      | All Wards           | planning review session                         | Number             | 0%             | 1                | Q3       |   | _                       | _               | _                             | _                            | plan and<br>attendance             | Operations                       | _                     | No target for the         |
| (900)               | Output                |                         |                     | conducted                                       |                    |                |                  | Q4       | 1   |                         |                 |                               |                              | register                           | Management                       |                       | quarter                   |
|                     |                       |                         |                     |   |                    |                |                  | Q1       |   |                         |                 |                               |                              |                                    |                                  |                       |                           |
| KPI 2: OM           | Executive             | AGSA Action             |                     | % implementation of                             |                    |                |                  | Q2       | -   |                         |                 |                               |                              | Q3-Q4: Internal                    | Executive Manager:               |                       | No target for the         |
| (282)               | Manager<br>Output     | Plans                   | All Wards           | AGSA Audit Action<br>plans                      | %                  | TBC            | 85%              | Q3       | 85%                                       | -                       | -               | -                             | -                            | Audit assessed<br>OPCA pane        | Operations<br>Management         | -                     | quarter                   |
|                     | Output                |                         |                     | plans   |                    |                |                  | Q4       | 85%                                       |                         |                 |                               |                              | of ortpute                         | Management                       |                       |                           |
|                     |                       |                         |                     |   |                    |                |                  | Q1       | _   |                         |                 |                               |                              |                                    |                                  |                       |                           |
| KPI 3: OM           | Manager's             | Annual SDBIP            | All Wards           | Number of SDBIP<br>copies submitted to the      | Number             | New KPI        | 2                | Q2       | _   |                         |                 |                               |                              | Q3 - Q4: Proof of<br>submission to | Executive Manager:<br>Operations |                       | No target for the         |
| (431)               | Sub-outputs           | Annual SDDI             | All Walus           | Executive Mayor                                 | Number             | New IVI I      | 2                | Q3       | 1   | -                       | -               | -                             | -                            | Mayor                              | Management                       | -                     | quarter                   |
|                     |                       |                         |                     |   |                    |                |                  | Q4       | 1   |                         |                 |                               |                              | -                                  | ÿ                                |                       |                           |
|                     |                       |                         |                     |   |                    |                |                  | Q1       | 100%                                      |                         |                 |                               |                              | Q1-Q4: IDP                         |                                  |                       |                           |
| KPI 4: OM           | Manager's             | IDP Process plan<br>and | All Wards           | % implementation of the<br>approved IDP Process | %                  | 100%           | 100%             | Q2<br>Q3 | 100%<br>100%                              | 100%                    | 100%            |                               |                              | process plan and                   | Executive Manager:<br>Operations | Achieved              | Achieved                  |
| (001)               | Sub-outputs           | Implementation          | All Walus           | plan  | 78                 | 100 /8         | 10078            | Q3       | 100%                                      | 10078                   | 10078           | -                             | -                            | implementation                     | Management                       | Achieved              | Achieved                  |
|                     |                       |                         |                     |   |                    |                |                  | Q4       | 10078                                     |                         |                 |                               |                              | report                             | Ū.                               |                       |                           |
|                     |                       |                         |                     |   |                    |                |                  | Q1       | 100% of planned<br>actions<br>implemented |                         |                 |                               |                              | Quarterly report                   |                                  |                       |                           |
|                     |                       |                         |                     |   |                    |                |                  |          | 100% of planned                           | 1                       |                 |                               |                              |                                    | 1                                |                       |                           |
| KPI 5: OM           | Executive<br>Manager: | Risk Management         | All Wards           | % implementation of<br>Strategic Risk register  | %                  | New target     | 100%             | Q2       | actions<br>implemented                    | 100% of planned actions | 50%             | Query<br>management           | Implementation of the system | Quarterly report                   | Executive Manager:<br>Operations |                       | Not Achieved              |
| (282)               | Output                | Nor wardgement          | Air Walus           | mitigations actions                             | 70                 | ivew target    | 100%             | Q3       | 100% of planned<br>actions<br>implemented | implemented             | 30%             | centralisation in<br>progress | through COGTA                | Quarterly report                   | Management                       |                       | NOLACIIEVeu               |
|                     |                       |                         |                     |   |                    |                |                  | Q4       | 100% of planned<br>actions<br>implemented |                         |                 |                               |                              | Quarterly report                   |                                  |                       |                           |



**FINANCIAL MANAGEMENT SERVICES** 

| Outcome           | Outcome 9: Res    | sponsive, acco   | untable, effective and effic                 | cient local govern | nment systen | ı                |         |                                 |                     |      |  |   |                                      |                       |                        |
|-------------------|-------------------|------------------|--|--------------------|--------------|------------------|---------|---------------------------------|---------------------|------|--|---|--------------------------------------|-----------------------|------------------------|
| Chapter           | Building a profe  | essional, capab  | le, citizen-focused public                   | service (NDP Ch    | apter 13)    |                  |         |                                 |                     |      |  |   |                                      |                       |                        |
| Goal              |                   |                  | ance within the municipal                    | lity               |              |                  |         |                                 |                     |      |  |   |                                      |                       |                        |
|                   | -                 | MANAGEMENT       | SERVICES                                     |                    |              |                  |         |                                 |                     |      |  |   |                                      |                       |                        |
| KPA               | FINANCIAL VIA     | BILITY           |  |                    |              | -                |         | -                               |                     |      |  |   |                                      |                       |                        |
| SDBIP Ref.<br>No. | PLANNING<br>LEVEL | MSCOA<br>PROJECT | KEY PERFORMANCE                              | UNIT OF<br>MEASURE |              | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PROJ<br>ECT MILESTONE | PROJECTION<br>QRT 1 |      | EXPLANATION OF<br>VARIANCE                       | MEASURES TAKEN TO<br>IMPROVE<br>PERFORMANCE |                                      | RESPONSIBLE<br>PERSON | M&E VALIDATED<br>SCORE |
|                   |                   |                  |  |                    |              |                  | Q1      |                                 |                     |      |  |   |                                      |                       |                        |
| KPI 1: FMS        | CFO's output      |                  | Number of Budget report                      | Number             | New KPI      | 2                | Q2      | -                               |                     |      |  |   | Q3 & Q4: Proof of                    | Chief Financial       | No target for the      |
| (349)             | or o's output     | Management       | submitted to Council                         | Number             | NOW INT      | -                | Q3      | 1                               | -                   | -    | -  | -   | submission to Council                | Officer               | quarter                |
|                   |                   |                  |  |                    |              |                  | Q4      | 1                               |                     |      |  |   |                                      |                       |                        |
|                   |                   |                  |  |                    |              |                  | Q1      | 25%                             |                     |      |  | Training scheduled for                      |                                      |                       |                        |
| KPI 2: FMS        | CFO's output      | Grants           | % expenditure on the<br>Financial Management | %                  | 100%         | 100%             | Q2      | 50%                             | 25%                 | 10%  | Expenditure target not<br>reached due to Interns | Anticipated                                 | Q1-Q4: In-year                       | Chief Financial       | Not Achieved           |
| (357)             | or o o output     | expenditure      | Grant  | ,,,                | 10070        | 10070            | Q3      | 75%                             | 2070                | 1070 | training scheduled for<br>the 2nd quarter        | expenditure to<br>achieved in the 2nd       | monitoring report                    | Officer               | Hot / Killeved         |
|                   |                   |                  |  |                    |              |                  | Q4      | 100%                            |                     |      |  | quarter                                     |                                      |                       |                        |
|                   |                   |                  |  |                    |              |                  | Q1      | 89%                             |                     |      |  |   |                                      |                       |                        |
| KPI 3: FMS        | CEO's output      | Credit Control   | % Revenue collected                          | %                  | 85%          | 89%              | Q2      | 89%                             | 89%                 | 75%  | Economic conditions<br>of our Country not        | Implementation of<br>Mogale wa tima credit  | Q1- Q4: in-year<br>monitoring report | Chief Financial       | Not Achieved           |
| (342)             | Cr C s duipui     | Crean Control    | 76 Revenue collected                         | 70                 | 03%          | 03%              | Q3      | 89%                             | 09%                 | 13%  | favourable                                       | control measures                            | (collection on main tariff)          | Officer               | NOLACHIEVED            |
|                   |                   |                  |  |                    |              |                  | Q4      | 89%                             |                     |      |  |   |                                      |                       |                        |

| KPA: GOOD           | GOVERNANCE            | & PUBLIC PAR                    | TICIPATION   |                    |            |                  |          |  |                            |              |   |   |                          |                            |                              |
|---------------------|-----------------------|---------------------------------|--|--------------------|------------|------------------|----------|--|----------------------------|--------------|---|---|--------------------------|----------------------------|------------------------------|
| SDBIP Ref.<br>No.   | PLANNING<br>LEVEL     | MSCOA<br>PROJECT                | KEY PERFORMANCE                                    | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/PROJ<br>ECT MILESTONE        | PROJECTION<br>QRT 1        | ACTUAL QRT 1 | EXPLANATION OF<br>VARIANCE                | MEASURES TAKEN TO<br>IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION | RESPONSIBLE<br>PERSON      | M&E VALIDATED<br>SCORE       |
|                     |                       |                                 |  |                    |            |                  | Q1       | -                                      |                            |              |   |   |                          |                            |                              |
| KPI 4: FMS          | CFO's output          | AGSA Action                     | % implementation of<br>finance related AGSA        | %                  | 100%       | 85%              | Q2<br>Q3 | _<br>85%                               | _                          |              |   | _   | Q3-Q4: Internal Audit    | Chief Financial            | No target for the            |
| (361)               |                       | Plans                           | Audit Action plans                                 |                    |            |                  | Q3<br>Q4 | 85%                                    | _                          | _            | _   | _   | assessed OPCA pane       | Officer                    | quarter                      |
|                     |                       |                                 |  |                    |            |                  |          |  |                            |              |   |   |                          |                            | -                            |
|                     |                       |                                 |  |                    |            |                  | Q1       | 31-Aug-23                              |                            |              |   |   |                          |                            |                              |
| KPI 5: FMS          | CFO's output          | Annual<br>Financial             | Date for the submission of<br>the Annual Financial | Date               | Aug-22     | Aug-23           | Q2       | -                                      | 31-Aug-23                  | 31-Aug-23    |   |   | Q1: Proof of submission  | Chief Financial            | Achieved                     |
| (347)               | 0.000000              | Statements                      | Statements to the AGSA                             | Bato               | 7.0g 22    | 7.0g 20          | Q3       | -                                      | 01 / ldg 20                | 017/dg 20    | -   | -   | of the AFS to the AGSA   | Officer                    | , loniorod                   |
|                     |                       |                                 |  |                    |            |                  | Q4       | _                                      |                            |              |   |   |                          |                            |                              |
|                     |                       |                                 |  |                    |            |                  |          | 100% of planned<br>actions implemented |                            |              |   |   | Quarterly report         |                            |                              |
| KPI 6: FMS          | Executive<br>Manager: | Risk                            | % implementation of<br>Strategic Risk register     | %                  | New target | 100%             |          | 100% of planned actions implemented    | 100% of<br>planned actions | 80%          | Most mitigation action plans are still in | Implementation of<br>mitigation actions in  | Quarterly report         | Chief Financial            | Not Achieved                 |
| (361)               | Output                | Management                      | mitigations actions                                |                    |            |                  | Q3       | 100% of planned<br>actions implemented | implemented                |              | progress                                  | the forth coming<br>quarters                | Quarterly report         | Officer                    |                              |
|                     |                       |                                 |  |                    |            |                  | Q4       | 100% of planned<br>actions implemented |                            |              |   |   | Quarterly report         |                            |                              |
| KPA: LOCAL          | ECONOMIC DE           | VELOPMENT                       | 1  |                    | -          | 1                |          |  |                            | 1            | 1   | 1   |                          | 1                          | 1                            |
| SDBIP Ref.<br>No.   | PLANNING<br>LEVEL     | MSCOA<br>PROJECT                | KEY PERFORMANCE                                    | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/<br>PROJECT<br>MILESTONE     | PROJECTION<br>QRT 1        | ACTUAL QRT 1 | EXPLANATION OF<br>VARIANCE                | MEASURES TAKEN TO<br>IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION | RESPONSIBLE<br>PERSON      | M&E VALIDATED<br>SCORE       |
|                     |                       |                                 |  |                    |            |                  | Q1       | -                                      |                            |              |   |   |                          |                            |                              |
| KPI 7: FMS<br>(357) | CFO's output          | Youth exposure<br>to employment | Number of interns                                  | Number             | 10         | 5                | Q2<br>Q3 |  | _                          | _            | _   | -   | Q4: Appointment report   | Chief Financial<br>Officer | No target for the<br>quarter |
| (007)               |                       | to employment                   | reoranea   |                    |            |                  | Q4       | -                                      |                            |              |   |   |                          | Cilicei                    | quarter                      |



**CORPORATE SUPPORT SERVICES** 

| National<br>Outcome | Outcome 9 Re                    | esponsive accoun               | table effective and eff                         | icient local g     | government   | system           |         |                                 |   |                 |                            |  |  |                      |                              |
|---------------------|---------------------------------|--------------------------------|---|--------------------|--------------|------------------|---------|---------------------------------|---|-----------------|----------------------------|--|--|----------------------|------------------------------|
| NDP<br>Chapter      | Building a pro                  | ofessional capable             | e citizen focused publi                         | ic service NE      | OP Chapter   | 13               |         |                                 |   |                 |                            |  |  |                      |                              |
| Strategic<br>Goal   | To ensure ac                    | countable governa              | ance within the munic                           | ipality            |              |                  |         |                                 |   |                 |                            |  |  |                      |                              |
|                     |                                 | TE SUPPORT SER                 |   |                    |              |                  |         |                                 |   |                 |                            |  |  |                      |                              |
| KPA: MUNICI         | PAL TRANSFO                     | DRMATION AND O                 | RGANISATIONAL DEV                               | ELOPMENT           |              | 1                | r       | 1                               | 1 |                 | 1                          | 1  | 1  | 1                    |                              |
| SDBIP<br>REF.NO     | PLANNING<br>LEVEL               | MSCOA<br>PROJECT               |   | UNIT OF<br>MEASURE | BASELIN<br>E | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PROJ<br>ECT MILESTONE |   | ACTUAL<br>QRT 1 | EXPLANATION<br>OF VARIANCE | MEASURES<br>TAKEN TO<br>IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION   | RESPONSIBLE          | M&E<br>VALIDATED<br>SCORE    |
|                     |                                 |                                |   |                    |              |                  | Q1      | _                               |   |                 |                            |  |  |                      |                              |
|                     |                                 |                                |   |                    |              |                  | Q2      | _                               |   |                 |                            |  |  |                      |                              |
| KPI 1: CSS<br>(282) | Executive<br>Manager:<br>Output | Learning and<br>Development    | Number of change<br>management plan<br>approved | Number             | New target   | 1                | Q3      | 1                               | - | -               | _                          | _  | Q3: Copy of the<br>approved Change<br>management plan<br>and EXCO                    | Corporate<br>Support | No target for the quarter    |
|                     |                                 |                                |   |                    |              |                  | Q4      | -                               |   |                 |                            |  | minutes  | Services             |                              |
|                     |                                 |                                |   |                    |              |                  | Q1      | _                               |   |                 |                            |  | _  |                      |                              |
|                     |                                 |                                |   |                    |              |                  | Q2      | _                               |   |                 |                            |  | _  |                      |                              |
|                     | Europetice.                     |                                | Number of MOD                                   |                    |              |                  | Q3      | _                               |   |                 |                            |  | -  | Executive            |                              |
| KPI 2: CSS<br>(309) | Executive<br>Manager:<br>Output | Workplace skills<br>plan (WSP) | Number of WSP<br>submitted to<br>LGSETA         | 1                  | 1            | 1                | Q4      | 1                               | _ | -               | _                          | _  | Q4:<br>Acknowledgemen<br>t letter from<br>LGSETA for the<br>submission of the<br>WSP | Services             | No target for<br>the quarter |

| KPA: GOOD       | GOVERNANCI            | E AND PUBLIC PA  | RTICIPATION                                 |                    |            |                  |         |  |                        |                 |                            |  |                                  |                                    |                           |
|-----------------|-----------------------|------------------|---|--------------------|------------|------------------|---------|--|------------------------|-----------------|----------------------------|--|----------------------------------|------------------------------------|---------------------------|
| SDBIP<br>REF.NO | PLANNING<br>LEVEL     | MSCOA<br>PROJECT | KEY<br>PERFORMANCE<br>INDICATOR             | UNIT OF<br>MEASURE |            | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PROJ<br>ECT MILESTONE        |                        | ACTUAL<br>QRT 1 | EXPLANATION<br>OF VARIANCE | MEASURES<br>TAKEN TO<br>IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION         | RESPONSIBLE<br>PERSON              | M&E<br>VALIDATED<br>SCORE |
|                 |                       |                  |   |                    |            |                  | Q1      | _                                      |                        |                 |                            |  |                                  | Executive                          |                           |
| KPI 3: CSS      | Executive             | AGSA Action      | % implementation of                         |                    | New        |                  | Q2      | _                                      |                        |                 |                            |  | Q3-Q4: Internal                  | Manager:                           | No target for             |
| (282)           | Manager<br>Output     | Plans            | AGSA Audit Action<br>plans                  | %                  | Target     | 85%              | Q3      | 85%                                    | -                      | -               | -                          | -  | Audit assessed<br>OPCA pane      | Corporate<br>Support               | the quarter               |
|                 |                       |                  |   |                    |            |                  | Q4      | 85%                                    |                        |                 |                            |  |                                  | Services                           |                           |
|                 |                       |                  |   |                    |            |                  | Q1      | _                                      |                        |                 |                            |  | Q4:Proof of                      | Executive                          |                           |
| KPI 4: CSS      | Executive<br>Manager  | Legal services   | Number of reviewed<br>by-laws submitted for | Number             | New        | 2                | Q2      | _                                      |                        |                 |                            |  | submission to                    | Manager:<br>Corporate              | No target for             |
| (296)           | Output                | Legar services   | approval                                    | Number             | Target     | 2                | Q3      | _                                      | -                      | -               | -                          | -  | Secretariat for<br>Council       | Support                            | the quarter               |
|                 |                       |                  |   |                    |            |                  | Q4      | 2                                      |                        |                 |                            |  | Council                          | Services                           |                           |
|                 |                       |                  |   |                    |            |                  | Q1      | _                                      |                        |                 |                            |  | 0 (115                           | Executive                          |                           |
| KPI 5: CSS      | Executive             | Human Resource   | Number of HR<br>reviewed policies           |                    | New        |                  | Q2      | _                                      |                        |                 |                            |  | Copy of HR<br>policies and proof | Manager:                           | No target for             |
| (282)           | Manager               | Policies         | submitted for                               | Number             | Target     | 5                | Q3      |  | -                      | -               | -                          | -  | of submission to                 | Corporate                          | the quarter               |
|                 | Output                |                  | approval                                    |                    |            |                  | Q4      | 5                                      |                        |                 |                            |  | Council                          | Support<br>Services                |                           |
|                 |                       |                  |   |                    |            |                  | Q1      | 100% of planned actions implemented    |                        |                 |                            |  | Quarterly report                 |                                    |                           |
| KPI 6: CSS      | Executive<br>Manager: | Risk Management  | % implementation of<br>Strategic Risk       | %                  | New target | 100%             | Q2      | 100% of planned actions implemented    | 100% of<br>planned     | 100%            |                            |  | Quarterly report                 | Executive<br>Manager:<br>Corporate | Achieved                  |
| KFT0. 033       | Output                | KISK Management  | register mitigations<br>actions             | 70                 | New larger | 100 %            | Q3      | 100% of planned actions implemented    | actions<br>implemented | 100 %           | _                          | _  | Quarterly report                 | Support<br>Services                | Achieved                  |
|                 |                       |                  |   |                    |            |                  | Q4      | 100% of planned<br>actions implemented |                        |                 |                            |  | Quarterly report                 |                                    |                           |



INTEGRATED ENVIRONMENTAL MANAGEMENT

#### National 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<br>REF.NO     | PLANNING<br>LEVEL               |   | WARDS<br>TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR   | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER              | PROGRAMME/<br>PROJECT<br>MILESTONE | PROJECTION<br>QRT 1 | ACTUAL QRT 1 | EXPLANATION<br>OF VARIANCE                | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION   | RESPONSIBLE<br>PERSON   | M&E VALIDATED<br>SCORE       |
|---------------------|---------------------------------|---|------------------------|--|--------------------|------------|------------------|----------------------|------------------------------------|---------------------|--------------|---|---|--|---|------------------------------|
| KPI 1: IEM<br>(502) | Executive<br>Manager:<br>Output | Waste<br>Management   | All Wards              | Number of Skip bins<br>purchased   | Number             | New target | 20               | Q1<br>Q2<br>Q3<br>Q4 | <br>20<br>                         |                     | -            | -   | -   | Q2: Delivery note,<br>Invoice  | Executive Manager:<br>Integrated<br>Environmental<br>Management | No target for the<br>quarter |
| KPI 2: IEM<br>(849) | Executive<br>Manager:<br>Output | Kagiso Cemetery<br>Hydro Survey &<br>Drainage<br>Construction | All Wards              | % implementation of<br>Kagiso Cemetery Hydro<br>Survey & Drainage<br>Construction project<br>milestones in line with the<br>approved Scope of work | %                  | New target | 100%             | Q1<br>Q2<br>Q3<br>Q4 | _<br>100%<br>                      | _                   | _            | -   | -   | Q2: Approved<br>scope of work and<br>project plan,<br>progress report,<br>milestone<br>certificate | Executive Manager:<br>Integrated<br>Environmental<br>Management | No target for the<br>quarter |
| KPA: LOCAL          | ECONOMIC D                      | EVELOPMENT  | L                      |  |                    |            |                  |                      |                                    |                     |              |   |   |  |   |                              |
| KPI 3: IEM<br>(382) | Executive<br>Manager:<br>Output | Employment<br>Opportunities                                   | All Wards              | Number of new job<br>opportunities created   | Number             | New KPI    | 1000             | Q1<br>Q2<br>Q3<br>Q4 | 1000<br>                           | 1000                | 358          | Delay due to the<br>procurement of<br>PPE | Procurement done<br>in tranches             | Q1: Signed<br>employment<br>contracts and I.D<br>copies  | Executive Manager:<br>Integrated<br>Environmental<br>Management | Not achieved                 |

| KPA: GOOD G         | GOVERNANCE                     | E AND PUBLIC PAR         | TICIPATION             | 4  |                    |            |                  |          |                                    |                     |              |                            |   |                                   |   |                              |
|---------------------|--------------------------------|--------------------------|------------------------|--|--------------------|------------|------------------|----------|------------------------------------|---------------------|--------------|----------------------------|---|-----------------------------------|---|------------------------------|
| SDBIP<br>REF.NO     | PLANNING<br>LEVEL              | MSCOA                    | WARDS<br>TO<br>BENEFIT |  | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/<br>PROJECT<br>MILESTONE | PROJECTION<br>QRT 1 | ACTUAL QRT 1 | EXPLANATION<br>OF VARIANCE | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION          | RESPONSIBLE<br>PERSON                     | M&E VALIDATED<br>SCORE       |
|                     |                                |                          |                        |  |                    |            |                  | Q1       | -                                  |                     |              |                            |   |                                   |   |                              |
| KPI 4: IEM          | Executive<br>Manager:          | AGSA Audit Action        | All Wards              | % implementation of AGSA<br>Audit Action plans | %                  | New target | 85%              | Q2       | -                                  |                     | _            |                            | _   | Q3-Q4: Internal<br>Audit assessed | Executive Manager:<br>Integrated          | No target for the            |
| (382)               | Output                         | plans                    |                        | Audit Action plans                             |                    |            |                  | Q3       | 85%                                | -                   | _            | _                          | _   | OPCA pane                         | Environmental<br>Management               | quarter                      |
|                     |                                |                          |                        |  |                    |            |                  | Q4       | 85%                                |                     |              |                            |   |                                   |   |                              |
|                     | Executive                      |                          |                        | % implementation of                            |                    |            |                  | Q1<br>Q2 | 100%<br>100%                       | -                   |              |                            |   |                                   | Executive Manager:                        |                              |
| KPI 5: IEM<br>(382) |                                | Risk Management          | All Wards              | Strategic Risk register<br>mitigations actions | %                  | New target | 100%             | Q3       | 100%                               | 100%                | 100%         | -                          | -   | Q1-Q4: Quarterly<br>report        | Integrated<br>Environmental<br>Management | Achieved                     |
|                     |                                |                          |                        |  |                    |            |                  | Q4       | 100%                               |                     |              |                            |   |                                   | , , , , , , , , , , , , , , , , , , ,     |                              |
| KPA: FINANC         | IAL VIABILITY                  |                          | 1                      | Γ  | 1                  |            | 1                | 1        |                                    | 1                   | 1            | 1                          |   |                                   | [   | 1                            |
| SDBIP<br>REF.NO     | PLANNING<br>LEVEL              | MSCOA                    | WARDS<br>TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                   | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/<br>PROJECT<br>MILESTONE | PROJECTION<br>QRT 1 | ACTUAL QRT 1 | EXPLANATION<br>OF VARIANCE | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION          | RESPONSIBLE<br>PERSON                     | M&E VALIDATED<br>SCORE       |
|                     | Eventive                       |                          |                        |  |                    |            |                  | Q1       | -                                  |                     |              |                            |   |                                   | Executive Manager:                        |                              |
| KPI 6: IEM<br>(382) | Executive<br>Manager<br>Output | External Fund<br>raising | All Wards              | Rand value of external<br>funding sourced      | Rand value         | New target | R50 Million      | Q2       |                                    |                     | -            | -                          | -   | Q4: Proof of<br>revenue collected | Integrated<br>Environmental               | No target for the<br>quarter |
|                     | Output                         |                          |                        |  |                    |            |                  | Q3<br>Q4 | –<br>R50 Million                   | -                   |              |                            |   |                                   | Management                                |                              |



**COMMUNITY DEVELOPMENT SERVICES** 

| National            | Outcome 9: Re                  | sponsive, accou  | ntable, effectiv    | e and efficient local gover                                | nment system       |            |                  |                      |                                 |      |              |                                    |  |  |  |                              |
|---------------------|--------------------------------|--|---------------------|--|--------------------|------------|------------------|----------------------|---------------------------------|------|--------------|------------------------------------|--|--|--|------------------------------|
| Dutcome             |                                |  |                     | citizen focused public ser                                 |                    | r 13       |                  |                      |                                 |      |              |                                    |  |  |  |                              |
|                     |                                | tainable service:  |                     |  |                    |            |                  |                      |                                 |      |              |                                    |  |  |  |                              |
| DEPARTMENT:         |                                | EVELOPMENT S   |                     |  |                    |            |                  |                      |                                 |      |              |                                    |  |  |  |                              |
| KPA: SERVICE        | DELIVERY A                     | ND INFRASTRU   | JCTURE DEV          | ELOPMENT   |                    |            |                  |                      |                                 |      |              |                                    |  |  |  |                              |
| SDBIP REF.NO        | PLANNING<br>LEVEL              | MSCOA<br>PROJECT   | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                               | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER              | PROGRAMME/PRO<br>JECT MILESTONE |      | ACTUAL QRT 1 | EXPLANATION<br>OF VARIANCE         | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE                      | MEANS OF<br>VERIFICATION   | RESPONSIBLE<br>PERSON                                      | M&E<br>VALIDATED<br>SCORE    |
|                     |                                |  |                     |  |                    |            |                  | Q1<br>Q2<br>Q3       | -                               |      |              |                                    |  | Q4: Project plan, List of<br>libraries, Delivery note<br>and invoice       |  |                              |
| KPI 1: CDS<br>(513) | Executive<br>Manager<br>Output | Cds-Purchasing<br>Of Library<br>Furniture &<br>Equipment | All Wards           | Number of libraries<br>supplied with furniture             | Number             | New KPI    | 22               | Q4                   | 22                              | -    | -            | -                                  | -  |  | Executive Manager:<br>Community<br>Development<br>Services | No target for th<br>quarter  |
|                     |                                | _Ls_01   |                     |  |                    |            |                  | Q1                   |                                 |      |              |                                    |  | Q4: Project plan, List of  |  |                              |
| KPI 2: CDS<br>(513) | Executive<br>Manager<br>Output |  | All Wards           | Number of libraries<br>supplied with equipment             | Number             | New KPI    | 22               | Q2<br>Q3<br>Q4       |                                 |      | -            | -                                  | -  | libraries, Delivery note<br>and invoice                                    | Executive Manager:<br>Community<br>Development<br>Services | No target for th<br>quarter  |
| KPI 3: CDS<br>(513) | Executive<br>Manager<br>Output | Purchase of ICT<br>Equipment                             | All Wards           | Number of Libraries<br>provided with ICT<br>equipment      | New target         | New KPI    | 18               | Q1<br>Q2<br>Q3<br>Q4 |                                 |      | -            | -                                  | -  | Q4: Project plan, List of<br>libraries, Delivery note<br>and invoice       | Executive Manager:<br>Community<br>Development<br>Services | No target for th<br>quarter  |
|                     |                                |  |                     |  |                    |            |                  | Q1                   | 1125                            |      |              |                                    |  |  |  |                              |
| KPI 4: CDS<br>(229) | Executive<br>Manager<br>Output | Indigent<br>registration                                 | All Wards           | Number of households<br>registered for indigent<br>support | Number             | 4300       | 4500             | Q2<br>Q3             | 1125                            | 1125 | 116          | and posters at key<br>areas in the | The target will be<br>adjusted during the<br>SDBIP Review period | Q1-Q4: Quarterly<br>indigent management<br>report and Indigent<br>register | Executive Manager:<br>Community<br>Development<br>Services | Achieved                     |
|                     |                                |  |                     |  |                    |            |                  | Q4                   | 1125                            |      |              | community.                         |  |  |  |                              |
|                     |                                |  |                     |  |                    |            |                  |                      |                                 |      |              |                                    |  |  |  |                              |
| KPA: FINANCIAL      | VIABILITY                      |  |                     |  |                    |            |                  |                      |                                 |      |              |                                    |  | •  | •  |                              |
| SDBIP REF.NO        | PLANNING<br>LEVEL              | MSCOA<br>PROJECT   | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                               | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER              | PROGRAMME/PRO<br>JECT MILESTONE |      | ACTUAL QRT 1 | EXPLANATION<br>OF VARIANCE         | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE                      | MEANS OF<br>VERIFICATION   | RESPONSIBLE<br>PERSON                                      | M&E<br>VALIDATED<br>SCORE    |
|                     | Executive                      |  |                     |  |                    |            |                  | Q1                   |                                 |      |              |                                    |  |  |  |                              |
| KPI 5: CDS<br>(255) | Manager                        | Grants<br>expenditure                                    | All Wards           | % expenditure on the<br>SACR grant                         | %                  | 90%        | 100%             | Q2                   |                                 | _    | _            | _                                  | _  | Q4: SACR Expenditure<br>Grant Report                                       |  | No target for the<br>quarter |
| (233)               | Output                         | CAPELICITURE   |                     | Short gran   |                    | 1          |                  | Q3                   |                                 |      |              |                                    |  | Grant Report   |  | quand                        |
|                     |                                |  |                     |  |                    |            | 1                | Q4                   | 100%                            |      |              |                                    |  |  | 4  | L                            |
| KPI 6:CDS<br>(227)  | Executive<br>Manager<br>Output | Grants<br>expenditure                                    | All Wards           | % expenditure on the<br>HIV/AIDS grant                     | %                  | 84%        | 100%             | Q1<br>Q2<br>Q3<br>Q4 | 100%                            |      | -            | -                                  | -  | Q4: HIV/AIDS<br>Expenditure Grant  | Executive Manager:<br>Community<br>Development<br>Services | No target for th<br>quarter  |
| KPI 7:CDS<br>(243)  | Executive<br>Manager<br>Output | External Fund<br>raising                                 | All Wards           | Rand value of external<br>funding sourced                  | Rand value         | New target | R50 Millior      | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>R50 Million           |      | -            | -                                  | -  | Q4: Proof of revenue<br>collected  | 1  | No target for th<br>quarter  |

| KPA: GOOD GO        | VERNANCE AND          | PUBLIC PARTI       | ICIPATION           |  |                    |            |                  |          |  |                         |              |                                     |  |                          |  |                           |
|---------------------|-----------------------|--------------------|---------------------|--|--------------------|------------|------------------|----------|--|-------------------------|--------------|-------------------------------------|--|--------------------------|--|---------------------------|
| SDBIP REF.NO        | PLANNING<br>LEVEL     | MSCOA<br>PROJECT   | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                   | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/<br>PROJECT<br>MILESTONE     | PROJECTION<br>QRT 1     | ACTUAL QRT 1 | EXPLANATION<br>OF VARIANCE          | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE                    | MEANS OF<br>VERIFICATION | RESPONSIBLE<br>PERSON                          | M&E<br>VALIDATED<br>SCORE |
|                     |                       |                    |                     |  |                    |            |                  | Q1       | 100% of planned<br>actions implemented |                         |              |                                     |  |                          |  |                           |
| KPI 8: CDS<br>(243) | Executive<br>Manager: | Risk<br>Management | All Wards           | % implementation of<br>Strategic Risk register | %                  | New target | 100%             | Q2       | 100% of planned<br>actions implemented | 100% of planned actions | 50%          | Most mitigation<br>action plans are | Implementation of<br>mitigation actions in<br>the forth coming | Q1-Q4: Quarterly report  | Executive Manager:<br>Community<br>Development | Not Achieved              |
| (243)               | Output                | Management         |                     | mitigations actions                            |                    |            |                  | Q3       | 100% of planned<br>actions implemented | implemented             |              | still in progress                   | quarters   |                          | Services                                       |                           |
|                     |                       |                    |                     |  |                    |            |                  | Q4       | 100% of planned<br>actions implemented |                         |              |                                     |  |                          |  |                           |
|                     |                       |                    |                     |  |                    |            |                  | Q1<br>Q2 | -                                      | -                       |              |                                     |  |                          | Executive Manager:                             |                           |
| KPI 9: CDS          | Executive<br>Manager: | AGSA Audit         | All Wards           | % implementation of                            | %                  | 100%       | 100%             | Q2<br>Q3 | 85%                                    | _                       |              | _                                   |  | Q3-Q4: Internal Audit    | Community                                      | No target for the         |
| (243)               | Output                | Action plans       |                     | AGSA Audit Action plans                        |                    |            |                  | Q4       | 85%                                    | _                       | -            | -                                   | -  | assessed OPCA pane       | Development<br>Services                        | quarter                   |

| Evidence<br>could not<br>be<br>verified(N<br>ot<br>achieved) | No tar<br>for th | he s | No<br>ubmissio<br>n | Not<br>Achieved | N/A  |                         | Total<br>Projecte<br>d Target<br>per<br>Quarter | Achieve<br>d | Evidenc<br>e<br>Verified | Achieved | %<br>Achieve<br>ment | N/A | No submission | No target for<br>the quarter |
|--|------------------|------|---------------------|-----------------|------|-------------------------|---|--------------|--------------------------|----------|----------------------|-----|---------------|------------------------------|
| demetedy   | quan             |      |                     |                 | 17/4 | COMMUN<br>ITY<br>DEVELO |   | 1            | 1                        | 0        | 50%                  | 6   | 0             | the quarter                  |



**ECONOMIC DEVELOPMENT SERVICES** 

| lational<br>Jutcome       | National Out                    | come 9: Responsive,  | accountable, effe   | ctive and efficient local gover  | mment system       |            |                  |                |  |   |                           |   |   |   |  |                        |
|---------------------------|---------------------------------|--|---------------------|--|--------------------|------------|------------------|----------------|--|---|---------------------------|---|---|---|--|------------------------|
| IDP                       | Chapter 3:                      |  |                     |  |                    |            |                  |                |  |   |                           |   |   |   |  |                        |
| Chapter                   | Economy                         |  | r                   | 1  |                    |            |                  | -              |  |   |                           |   |   |   |  |                        |
| Strategic<br>Goal         | conducive                       |  |                     |  |                    |            |                  |                |  |   |                           |   |   |   |  |                        |
| DEPARTMEN                 | NT: ECONOM                      | C DEVELOPMENT SE   | RVICES              |  |                    |            |                  |                |  |   |                           |   |   |   |  |                        |
| KPA: SERVIO               | CE DELIVER                      | AND INFRASTRUCT  | URE DEVELOPME       | NT   |                    |            |                  |                |  |   |                           |   |   |   |  |                        |
| SDBIP Ref.<br>No          | PLANNING<br>LEVEL               | MSCOA PROJECT  | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR   | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER        | PROGRAMME/PROJECT<br>MILESTONE   | PROJECTION<br>QRT 1                     | ACTUAL<br>QRT 1           | EXPLANATION OF<br>VARIANCE                | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION  | RESPONSIBLE<br>PERSON                                  | M&E VALIDATED<br>SCORE |
|                           |                                 |  |                     |  |                    |            |                  | Q1             | 100% implementation of<br>planned activities                           |   |                           |   |   | Project plan, progress<br>report & milestone<br>certificate     |  |                        |
|                           |                                 |  |                     | % implementation of  |                    |            |                  | Q2             | 100% implementation of<br>planned activities                           | 100%                                    |                           |   |   | Progress report &<br>milestone certificate                      | Executive Manager:                                     |                        |
|                           |                                 |  | Krugersdorp         | municipal building project<br>milestones (activities) in line<br>with the project plan | %                  | New target | 100%             | Q3             | 100% implementation of<br>planned activities                           | implementation of<br>planned activities | 100%                      | -   | -   | Progress report &<br>milestone certificate                      | Economic<br>Development Services                       | Achieved               |
| KPI 1: EDS<br>(953 & 981) | Output                          | Refurbishment of<br>Municipal Buildings<br>and Chamdor offices |                     |  |                    |            |                  | Q4             | 100% implementation of<br>planned activities                           |   |                           |   |   | Progress report &<br>milestone certificate                      |  |                        |
|                           |                                 |  |                     |  |                    |            |                  | Q1             | _  |   |                           |   |   | -   |  |                        |
|                           |                                 |  | Chamdor             | % implementation of<br>Chamdor refurbishment   | %                  | New target | 100%             | Q2             | 100% implementation of<br>planned activities                           |   | Not applicable<br>in this |   |   | Project Plan, Progress<br>report & milestone<br>certificate     | Executive Manager:<br>Economic                         | No target for the      |
|                           |                                 |  |                     | project milestones (activities)<br>in line with the project plan                       | ,,,                |            | 10070            | Q3<br>Q4       | 100% implementation of<br>planned activities<br>100% implementation of | -                                       | reporting<br>quarter      | _   | -   | Progress report &<br>milestone certificate<br>Progress report & | Development Services                                   | quarter                |
|                           |                                 |  |                     |  |                    |            |                  |                | planned activities   |   |                           |   |   | milestone certificate   |  |                        |
|                           | E                               |  | 1                   |  | 1                  |            |                  | Q1             | -  | 4                                       | Not applicable            |   |   | -   |  |                        |
| KPI 2: EDS                | Executive<br>Manager:           | Tourism Management   | All Wards           | % Commercialisation of   | %                  | New target | 100%             | Q2<br>Q3       |  | 4                                       | in this                   | 1   | _   | -<br>Project plan   | Executive Manager:<br>Economic                         | No target for the      |
| (383)                     | Output                          |  |                     | Krugersdorp Game Reserve   | 70                 |            |                  | Q4             |  | -                                       | reporting<br>quarter      | -   | -   | Progress report &<br>milestone certificate                      | Development Services                                   | quarter                |
| KPA: FINANO               | CIAL VIABILIT                   | Y  |                     | 1  |                    | 1          |                  |                |  |   |                           |   | 1   | Innestone certificate   | 1  |                        |
| SDBIP Ref.<br>No          | PLANNING<br>LEVEL               | MSCOA PROJECT  | WARDS TO<br>BENEFIT | KEY PERFORMANCE  | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER        | PROGRAMME/PROJECT<br>MILESTONE   | PROJECTION<br>QRT 1                     | ACTUAL<br>QRT 1           | EXPLANATION OF<br>VARIANCE                | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION  | RESPONSIBLE<br>PERSON                                  | M&E VALIDATED<br>SCORE |
| KPI 3: EDS<br>(321)       | Executive<br>Manager:<br>Output | Grants expenditure   | All Wards           | % expenditure on the<br>Expanded Public Works<br>Programme (EPWP) grant                | %                  | 100%       | 100%             | Q1<br>Q2<br>Q3 | 25%<br>50%<br>75%  | 25%                                     | 52%                       | More Participants<br>were recruited in Q1 | -   | Q3: Expenditure report  | Executive Manager:<br>Economic<br>Development Services | Achieved               |
|                           | output                          |  | 1                   | r rogramme (ZPWP) glant  | 1                  | 1          | 1                | Q4             | 100%   | 1                                       | 1                         | 1   |   | 1   | Development Services                                   |                        |

| KPA: GOOD           | GOVERNANC                       | E AND PUBLIC PART | ICIPATION           |   |                    |             |                  |         |  |   |                |   |  |                          |  |                        |
|---------------------|---------------------------------|-------------------|---------------------|---|--------------------|-------------|------------------|---------|--|---|----------------|---|--|--------------------------|--|------------------------|
| SDBIP Ref.<br>No    | PLANNING<br>LEVEL               |                   | WARDS TO<br>BENEFIT | KEY PERFORMANCE   | UNIT OF<br>MEASURE | BASELINE    | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PROJECT<br>MILESTONE         | PROJECTION<br>QRT 1                       |                | EXPLANATION OF<br>VARIANCE                | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE                    | MEANS OF<br>VERIFICATION |  | M&E VALIDATED<br>SCORE |
|                     |                                 |                   |                     |   |                    |             |                  | Q1      | 100% of planned actions<br>implemented |   |                |   |  |                          |  |                        |
| KPI 4: EDS<br>(324) | Executive<br>Manager:<br>Output | Risk Management   | All Wards           | % implementation of<br>Strategic Risk register<br>mitigations actions | %                  | New KPI     | 100%             | Q2      | 100% of planned actions<br>implemented | 100% of planned<br>actions<br>implemented | 64%            | Most mitigation<br>action plans are still | Implementation of<br>mitigation actions in<br>the forth coming | Q1-Q4: Quarterly report  | Executive Manager:<br>Economic<br>Development Services | Not Achieved           |
|                     | Output                          |                   |                     | mitigations actions   |                    |             |                  | Q3      | 100% of planned actions<br>implemented | Implemented                               |                | in progress                               | quarters   |                          | Development Services                                   |                        |
|                     |                                 |                   |                     |   |                    |             |                  | Q4      | 100% of planned actions<br>implemented |   |                |   |  |                          |  |                        |
|                     | Executive                       |                   |                     |   |                    |             |                  | Q1      | _                                      |   | Not applicable |   |  |                          | Executive Manager:                                     |                        |
| KPI 5: EDS          | Manager:                        | AGSA Audit Action | All Wards           | % implementation of AGSA  | %                  | No findings | 85%              | Q2      | -                                      |   | in this        |   |  | Q3-Q4: Internal Audit    | Economic   | No target for the      |
| (324)               | Output                          | Plans             |                     | Audit Action plans  |                    |             |                  |         | 85%                                    | -   | reporting      | -   | -  | assessed OPCA pane       | Development Services                                   | quarter                |
|                     |                                 |                   |                     |   | 1                  |             |                  | Q4      | 85%                                    |   | quarter        |   |  |                          |  |                        |

| KPA: LOCAL          | ECONOMIC I                      | DEVELOPMENT              |                     |   |                    |          |                  |                      |                                 |                     |   |                            |   |                           |  |                              |
|---------------------|---------------------------------|--------------------------|---------------------|---|--------------------|----------|------------------|----------------------|---------------------------------|---------------------|---|----------------------------|---|---------------------------|--|------------------------------|
| SDBIP Ref.<br>No    | PLANNING<br>LEVEL               |                          | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                              | UNIT OF<br>MEASURE | BASELINE | ANNUAL<br>TARGET | QUARTER              | PROGRAMME/ PROJECT<br>MILESTONE | PROJECTION<br>QRT 1 | ACTUAL<br>QRT 1                                   | EXPLANATION OF<br>VARIANCE | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE |                           |  | M&E VALIDATE<br>SCORE        |
| KPI 6: EDS<br>(339) | Executive<br>Manager:<br>Output | SMME Strategy            | All Wards           | Number of SMME Strategy<br>approved by Council            | Number             | New KPI  | 1                | Q1<br>Q2<br>Q3<br>Q4 |                                 | -                   | Not applicable<br>in this<br>reporting<br>quarter | _                          | -   | Conv of the energy of     | Executive Manager:<br>Economic<br>Development Services | No target for the<br>quarter |
| KPI 7: EDS<br>(324) | Executive<br>Manager:<br>Output | LED Strategy             | All Wards           | Number of reviewed LED<br>Strategy approved by<br>Council | Number             | New KPI  | 1                | Q1<br>Q2<br>Q3<br>Q4 |                                 | -                   | Not applicable<br>in this<br>reporting<br>quarter | _                          | -   | LED Strategy and Council  | Executive Manager:<br>Economic<br>Development Services | No target for the<br>quarter |
| KPI 8: EDS<br>(324) | Executive<br>Manager:<br>Output | Cooperatives strategy    | All Wards           | Number Cooperatives<br>strategy approved by Council       | Number             | New KPI  | 1                | Q1<br>Q2<br>Q3<br>Q4 |                                 | -                   | Not applicable<br>in this<br>reporting<br>quarter | -                          | -   | Cooperatives Strategy and | Executive Manager:<br>Economic<br>Development Services | No target for the<br>quarter |
| KPI 9: EDS<br>(321) | Executive<br>Manager:<br>Output | Employment opportunities | All Wards           | Number of EPWP<br>employment opportunities<br>facilitated | Number             | 1520     | 550              | Q1<br>Q2<br>Q3<br>Q4 | 550<br>-<br>-<br>-              | 550                 | 432   |                            | -   | Employment contracts      | Executive Manager:<br>Economic<br>Development Services | Not Achieved                 |

| Evidence<br>could not<br>be | No target<br>for the<br>quarter | No<br>submissio<br>n | Achieved | Not<br>Achieved | N/ |
|-----------------------------|---------------------------------|----------------------|----------|-----------------|----|
|-----------------------------|---------------------------------|----------------------|----------|-----------------|----|

|   |     |                                 | Total<br>Projecte |          | Not      | Achieved                          | %               |     |               |                           |
|---|-----|---------------------------------|-------------------|----------|----------|-----------------------------------|-----------------|-----|---------------|---------------------------|
| 1 | N/A | Division                        | per<br>Quarter    | Achieved | Evidence | Evidence could<br>not be verified | Achieve<br>ment | N/A | No submission | No target for the quarter |
|   |     | ECONOMI<br>C<br>DEVELOP<br>MENT |                   | 2        | 2        | 0                                 | 50%             | 0   | 0             | 6                         |



**INFRASTRUCTURE DEVELOPMENT SERVICES** 

| National<br>Outcome | Outcome 9: Resp              | oonsive, accountat | ole, effective a | and efficient local govern            | ment system        |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |
|---------------------|------------------------------|--------------------|------------------|---------------------------------------|--------------------|------------|------------------|---------|---------------------------------|---|--------------|--------------------------------------|---|-----------------------|--------------------------------------|------------------------------|
| NDP Chapter         | NDP: Building a              | professional capat | ole citizen foc  | used public service NDF               | Chapter 13         |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |
| Strategic<br>Goal   | To provide susta             | inable services to | the communit     | ty                                    |                    |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |
| DEPARTMEN           | IT: INFRASTRUC               | TURE DEVELOP       | MENT SERVI       | CES                                   |                    |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |
| KPA: SERVIC         | E DELIVERY AN                | ID INFRASTRUCT     | URE DEVEL        | OPMENT                                |                    |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |
| SDBIP Ref.<br>No.   | PLANNING<br>LEVEL            | MSCOA<br>PROJECT   |                  | KEY PERFORMANCE                       | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PRO<br>JECT MILESTONE |   | ACTUAL QRT 1 | EXPLANATION OF<br>VARIANCE           | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE |                       |                                      | M&E VALIDATED<br>SCORE       |
| Division: Flee      | et Management                |                    |                  |                                       |                    |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |
|                     |                              |                    |                  |                                       |                    |            |                  | Q1      | 2                               |   |              | Budget indicated that                |   |                       |                                      |                              |
|                     |                              |                    |                  |                                       |                    |            |                  | Q2      | 2                               |   |              | funds are not                        | Once budget is                              |                       |                                      |                              |
| KPI 1: IDS          | Executive                    |                    | All Wards        | Number of refuse<br>compactor trucks  | Number             | New Terret |                  | 03      |                                 | 2 | 0            | availaable, vehicles<br>could not be | loaded and clear<br>diirective is provided  |                       | Executive Manager:<br>Infrastructure | Not Achieved                 |
| (197)               | Manager: Output              |                    | Ali Walus        | purchased                             | Number             | New Talget | 4                | 40      | -                               | - | 0            | procured awaiting a                  | fleet will start with                       |                       | Development Services                 | NOT ACHIEVED                 |
|                     |                              |                    |                  |                                       |                    |            | New Target 4 Q3  | Q4      | -                               |   |              | go ahead from<br>budget              | process                                     |                       |                                      |                              |
|                     |                              |                    |                  |                                       |                    |            |                  | Q1      | _                               |   |              |                                      |   |                       |                                      |                              |
| KPI 2: IDS          | Executive                    | Procurement of     |                  | Number of mechanical                  |                    |            |                  | Q2      | 1                               |   |              |                                      |   | Q2: Delivery note and | Executive Manager:                   | No target for the            |
| (197)               | Manager: Output              | vehicles           | All Wards        | breakdown bakkie                      | Number             | New Target | 1                | Q2      | 1                               | - | -            | -                                    | -   | Invoice               | Infrastructure                       | quarter                      |
|                     | • •                          |                    |                  | purchased                             |                    |            |                  | Q3      | _                               |   |              |                                      |   |                       | Development Services                 |                              |
|                     |                              |                    |                  |                                       |                    |            |                  | Q4      | _                               |   |              |                                      |   |                       |                                      |                              |
|                     |                              |                    |                  |                                       |                    |            |                  | Q1      | -                               |   |              |                                      |   |                       |                                      |                              |
| 1                   |                              |                    |                  |                                       |                    |            |                  | Q2      |                                 | 1 |              |                                      |   |                       | Executive Manager:                   |                              |
| KPI 3: CDS<br>(513) | Executive<br>Manager: Output |                    | All Wards        | Number of road block<br>bus purchased | Number             | New Target | 1                |         | -                               | _ | _            | _                                    | _   | Q4: Delivery note and | Infrastructure                       | No target for the<br>quarter |
| (313)               | wanager. Output              |                    |                  | Dus purchased                         |                    |            |                  | Q3      | _                               | 1 |              |                                      |   | anvoice               | Development Services                 | quarter                      |
| 1                   |                              |                    |                  |                                       |                    |            |                  | Q4      | 1                               | 1 |              |                                      |   |                       |                                      |                              |
|                     |                              |                    |                  |                                       |                    |            |                  |         |                                 |   |              |                                      |   |                       |                                      |                              |

| SDBIP Ref.<br>No    | PLANNING<br>LEVEL            | MSCOA<br>PROJECT                     | WARDS TO<br>BENEFIT            | KEY PERFORMANCE                                      | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/PRO<br>JECT MILESTONE | PROJECTION<br>QRT 1 | ACTUAL QRT 1 | EXPLANATION OF<br>VARIANCE | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION   | RESPONSIBLE<br>PERSON  | M&E VALIDATED<br>SCORE       |
|---------------------|------------------------------|--------------------------------------|--------------------------------|--|--------------------|------------|------------------|----------|---------------------------------|---------------------|--------------|----------------------------|---|--|--|------------------------------|
| Division: Wate      | er and sanitation            |                                      |                                |  |                    |            |                  |          |                                 |                     |              | -                          | -   |  |  |                              |
|                     |                              | IDS-Percy Steward                    |                                | % Process equipment &                                |                    |            |                  | Q1<br>Q2 | _                               |                     |              |                            |   | _  | -  |                              |
| KPI 4: IDS<br>(884) | Executive<br>Manager: Output | Waste Water                          | 27,26,25,24,                   | units refurbished in line                            | %                  | 93%        | 80%              | Q2<br>Q3 | _<br>30%                        | -                   | -            | -                          | -   | Project plan, progress report & milestone certificate                    | Executive Manager:<br>Infrastructure<br>Development Services | No target for the<br>quarter |
|                     |                              |                                      |                                |  |                    |            |                  | Q4       | 50%                             |                     |              |                            |   | Progress report &<br>milestone certificate                               |  |                              |
|                     |                              |                                      |                                |  |                    |            |                  | Q1       | -                               |                     |              |                            |   | _  |  |                              |
| KPI 5: IDS          | Executive                    | IDS-Flip Human                       | 35,34,18,19, 16,15,14,13,      | % Process equipment &<br>units refurbished in line   |                    |            |                  | Q2       | -                               |                     |              |                            |   | -  | Executive Manager:   | No target for the            |
| (883)               | Manager: Output              | WWTW<br>Refurbishment                | 12,11,10,9.8.<br>7,6,5,4,3,2,1 | with refurbishment<br>project plan at Flip<br>Human  | %                  | 87%        | 80%              | Q3       | 30%                             | -                   | -            | -                          | -   | Project plan, progress<br>report & milestone<br>certificate              | Infrastructure<br>Development Services                       | quarter                      |
|                     |                              |                                      |                                |  |                    |            |                  | Q4       | 50%                             |                     |              |                            |   | Progress report &<br>milestone certificate                               |  |                              |
|                     |                              |                                      |                                |  |                    |            |                  | Q1       | -                               |                     |              |                            |   | -  | -  |                              |
|                     | Evenution                    | IDS Smart                            |                                | Number of prepaid water                              |                    |            |                  | Q2       | -                               |                     |              |                            |   | -  | Executive Manager:   | No torget for the            |
| KPI 6: IDS<br>(592) | Executive<br>Manager: Output | Conventional Water<br>Meters_Pwds_Ws | All Wards                      | meters replaced with<br>conventional water<br>meters | Number             | New Target | 6500             | Q3       | 2000                            | -                   | -            | -                          | -   | Project plan, progress<br>report & milestone<br>certificate              | Infrastructure<br>Development Services                       | No target for the<br>quarter |
|                     |                              |                                      |                                |  |                    |            |                  | Q4       | 4500                            |                     |              |                            |   | Progress report &<br>milestone certificate                               |  |                              |
|                     |                              |                                      |                                |  |                    |            |                  | Q1       | _                               |                     |              |                            |   | _  |  |                              |
|                     |                              |                                      |                                | Km of uPVC water                                     |                    |            |                  | Q2       | -                               |                     |              |                            |   | <ul> <li>Project plan, progress</li> </ul>                               |  |                              |
| KPI 7: IDS<br>(837) | Executive<br>Manager: Output |                                      | Ward 31                        | pipeline replaced with<br>steel pipeline             | Km                 | New KPI    | 3Km              | Q3       | 1km                             | -                   | -            | -                          | -   | report & milestone<br>certificate  | Executive Manager:<br>Infrastructure<br>Development Services | No target for the<br>quarter |
|                     |                              |                                      |                                |  |                    |            |                  | Q4       | 2km                             |                     |              |                            |   | Progress report &<br>milestone certificate                               |  |                              |
|                     |                              |                                      |                                |  |                    |            |                  | Q1       | -                               |                     |              |                            |   | -  |  |                              |
| KPI 8: IDS          | Executive                    | IDS-Rural and                        | W/1.00                         | Number of water                                      | Museline           | N          | 700              | Q2       |                                 |                     |              |                            |   | Project plan, progress   | Executive Manager:   | No target for the            |
| (837)               | Manager: Output              | informal Areas<br>Water Supply.      | Ward 30                        | connections at<br>Tarlton(Matshelapata)              | Number             | New target | 700              | Q3       | 300                             | -                   | -            | -                          | -   | report & milestone<br>certificate  | Infrastructure<br>Development Services                       | quarter                      |
|                     |                              |                                      |                                |  |                    |            |                  | Q4       | 400                             |                     |              |                            |   | Progress report &<br>milestone certificate                               |  |                              |
|                     |                              |                                      |                                |  |                    |            |                  | Q1       | _                               |                     |              |                            |   | -  |  |                              |
|                     |                              |                                      |                                |  |                    |            |                  | Q2<br>Q3 |                                 |                     |              |                            |   | -  | Funnishin Manager  |                              |
| KPI 9: IDS<br>(837) | Executive<br>Manager: Output |                                      | Ward 31                        | Number of Booster<br>pumpstation constructed         | Number             | New Target | 1                | 40       | -                               | _                   | _            | -                          | _   | -  | Executive Manager:<br>Infrastructure                         | No target for the<br>quarter |
| (037)               | managel. Output              |                                      |                                | pumpsianon constructed                               |                    |            |                  | Q4       | 1                               |                     |              |                            |   | Progress report &<br>milestone certificate and<br>completion certificate | Development Services   | qualter                      |

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

| SDBIP/BUDG<br>ET REF.NO | PLANNING<br>LEVEL            | MSCOA<br>PROJECT  | WARDS TO<br>BENEFIT | KEY PERFORMANCE  | UNIT OF<br>MEASURE | BASELINE    | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PRO<br>JECT MILESTONE | PROJECTION<br>QRT 1 | ACTUAL QRT 1 | EXPLANATION OF<br>VARIANCE   | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE  | MEANS OF<br>VERIFICATION   |  | M&E VALIDATED<br>SCORE       |
|-------------------------|------------------------------|---|---------------------|--|--------------------|-------------|------------------|---------|---------------------------------|---------------------|--------------|--|--|--|--|------------------------------|
| Division: Ener          | gy Services                  |   |                     |  |                    |             |                  |         |                                 |                     |              |  |  |  |  |                              |
|                         |                              |   |                     | Number of meters   |                    |             |                  | Q1      | 40                              |                     |              | Engineering Design<br>and Project Planning<br>was completed late         | Planning to be<br>performed two<br>months prior to the                             | Project Plan, Meter<br>Installation Reports  | Executive Manager:   |                              |
| KPI 14: IDS<br>(719)    | Executive<br>Manager: Output |   | All Wards           | installed at Krugersdorp<br>Taxi rank                    | Number             | New Target  | 95               | Q2      | 55                              | 40                  | 0            |  | planned start date   | Meter Installation<br>Reports  | Infrastructure<br>Development Services                       | Not Achieved                 |
|                         |                              |   |                     | Taxitalik  |                    |             |                  | Q3      | -                               |                     |              |  |  | _  | Development Services   |                              |
|                         |                              | Installation of<br>Electricity Meters -                                   |                     |  |                    |             |                  | Q4      | _                               |                     |              | -  |  | -  |  |                              |
|                         |                              | indigents & Taxi<br>rank  |                     |  |                    |             |                  | Q1      | 100                             |                     |              |  |  | Project plan, Meter<br>Installation Reports  |  |                              |
| KPI 15: IDS<br>(719)    | Executive                    |   | All Wards           | Number of indigent<br>meters installed                   | Number             | New Target  | 500              | Q2      | 150                             | 100                 | 1            | Delay in Procurement<br>and delivery of<br>Electricity Meter             | Meter procurement in   | Meter Installation<br>Reports  | Executive Manager:<br>Infrastructure                         | Not Achieved                 |
| (719)                   | Manager: Output              |   |                     | meters installed   |                    |             |                  | Q3      | 150                             |                     |              | Supplier   | the 2nd quarter  | Meter Installation<br>Reports  | Development Services   |                              |
|                         |                              |   |                     |  |                    |             |                  | Q4      | 100                             |                     |              |  |  | Meter Installation<br>Reports  |  |                              |
|                         |                              |   |                     |  |                    |             |                  | Q1      | 100%                            |                     |              |  | Implementation of  | Project Plan, progress<br>reports and milestone<br>certificate                               |  |                              |
| KPI 16: IDS             | Executive                    |   | Ward 25 &           | % Completion of Bulk<br>Electrical Infrastructure        |                    | New Target  |                  | Q2      | 100%                            |                     |              | Supply of material   | milestone (meter<br>boxes, service   | Progress report,<br>milestone certificate  | Executive Manager:   | Evidence could not           |
| (572)                   | Manager: Output              |   | 27                  | installed in line with the<br>plan                       | %                  | New Target  | 100%             | Q3      | 100%                            | 100%                | 0%           | delayed  | connection network,<br>horinzontal<br>directional in Quarter                       | Progress report,<br>milestone certificate  | Infrastructure<br>Development Services                       | be verified(Not<br>achieved) |
|                         |                              | Electrification   |                     |  |                    |             |                  | Q4      | 100%                            |                     |              |  | 2  | Completion certificate<br>and the close-out report   |  |                              |
|                         |                              | Backlog -<br>Munsieville Ext 5 &<br>Pangoville Informal<br>Settlement_EDS |                     |  |                    |             |                  | Q1      | 200                             |                     |              |  |  | progress reports and<br>milestone certificate/ List<br>of Certificate of<br>Compliance (COC) |  |                              |
| KPI 17: IDS<br>(572)    | Executive<br>Manager: Output |   | Ward 25 & 27        | Number of households<br>service connections<br>installed | Number             | New Target  | 711              | Q2      | 451                             | 200                 | 0            | Delay in Procurement<br>and delivery of<br>Electricity Meter<br>Supplier | A catch-up work will<br>be conducted during<br>second quarter and<br>third quarter | progress reports and<br>milestone certificate/ List<br>of Certificate of<br>Compliance (COC) | Executive Manager:<br>Infrastructure<br>Development Services | Not Achieved                 |
|                         |                              |   |                     |  |                    |             |                  | Q3      | 260                             |                     |              |  |  | Progress reports and<br>milestone certificate/ List<br>of Certificate of<br>Compliance (COC) |  |                              |
|                         |                              |   |                     |  |                    |             |                  | Q4      | _                               |                     |              |  |  | -  | 1  |                              |
|                         |                              |   |                     |  |                    |             |                  | Q1      | -                               |                     |              |  |  | Project Plan   |  |                              |
| KPI 18: IDS             | Executive                    | Analog To Digital<br>Meter  | All Wards           | Number of analog<br>meters replaced with                 | Number             | New Target  | 1800             | Q2      | 600                             |                     |              |  |  | Meter Installation<br>Reports  | Executive Manager:<br>Infrastructure                         | No target for the            |
| (827)                   | Manager: Output              | Replacement_Eds   | All W dlus          | digital meters   | Number             | inew laiget | 1800             | Q3      | 600                             | -                   | -            | -  | -  | Meter Installation<br>Reports  | Development Services   | quarter                      |
|                         |                              |   |                     |  |                    |             |                  | Q4      | 600                             |                     |              |  |  | Meter Installation<br>Reports  |  |                              |

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| SDBIP/<br>BUDGET<br>REF.NO | PLANNING<br>LEVEL            |                                   |                  | KEY PERFORMANCE<br>INDICATOR   | UNIT OF<br>MEASURE | BASELINE | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PR<br>OJECT<br>MILESTONE | PROJECTION<br>QRT 1 |   | VARIANCE                   | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION                     |                                      | M&E VALIDATED<br>SCORE |
|----------------------------|------------------------------|-----------------------------------|------------------|--------------------------------|--------------------|----------|------------------|---------|------------------------------------|---------------------|---|----------------------------|---|--|--------------------------------------|------------------------|
| Division: Roa              | ids and Storm wa             | ater                              |                  |                                |                    |          |                  |         |                                    |                     |   |                            |   |  |                                      | -                      |
|                            |                              |                                   |                  |                                |                    |          |                  | Q1      | 0,35km                             |                     |   |                            |   |  |                                      |                        |
| KPI 19: IDS<br>(802 & 988) | Executive<br>Manager: Output | IDS-Construction of<br>Robin Road |                  | Km of road<br>constructed      | km                 | New KPI  | 0,35KM           | Q2      | -                                  | 0,35km              | 0 | Delay in<br>implementation | Extension of time on<br>project             | Q1: Completion<br>certificate and the close- | Executive Manager:<br>Infrastructure | Not Achieved           |
| (002 0 000)                | managon output               | Extension                         |                  | constructed                    |                    |          |                  | Q3      | _                                  |                     |   | implomontation             | projoor                                     | out report                                   | Development Services                 |                        |
|                            |                              |                                   |                  |                                |                    |          |                  | Q4      | _                                  |                     |   |                            |   |  |                                      |                        |
| KPA: FINANC                | IAL VIABILITY 15%            | 6                                 |                  |                                |                    |          |                  |         |                                    |                     |   |                            |   |  |                                      |                        |
| SDBIP<br>REF.NO            | PLANNING<br>LEVEL            | MSCOA<br>PROJECT                  |                  | KEY PERFORMANCE                | UNIT OF<br>MEASURE | BASELINE | ANNUAL<br>TARGET | QUARTER |                                    | PROJECTION<br>QRT 1 |   | EXPLANATION OF<br>VARIANCE | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE | MEANS OF<br>VERIFICATION                     |                                      | M&E VALIDATED<br>SCORE |
|                            |                              |                                   |                  | % expenditure on the           |                    |          |                  | Q1      | _                                  |                     |   |                            |   | -  | E                                    |                        |
| KPI 20: IDS                | Executive                    | Grants expenditure                |                  | Water Services                 | %                  | 100%     | 100%             | Q2      | _                                  |                     |   |                            |   | _  | Executive Manager:<br>Infrastructure | No target for the      |
| (484)                      | Manager: Output              | orano experiatare                 | 7 11 11 11 11 10 | Infrastructure grant<br>(WSIG) | ,0                 | 10070    | 10070            | Q3      |                                    | -                   | - | -                          | -   |  | Development Services                 | quarter                |
|                            |                              |                                   |                  | (₩313)                         |                    |          |                  | Q4      | 100%                               |                     |   |                            |   | Expenditure report                           |                                      |                        |
|                            |                              |                                   |                  | % expenditure on the           |                    |          |                  | Q1      | -                                  |                     |   |                            |   | _  |                                      |                        |
| KPI 21: IDS                | Executive                    | Revenue                           |                  | Integrated National            |                    |          |                  | Q2      | _                                  |                     |   |                            |   | _  | Executive Manager:                   | No target for the      |
| (484)                      | Manager: Output              | generation                        |                  | Electrification                | %                  | 100%     | 100%             | Q3      | -                                  | -                   | - | -                          | -   | _  | Infrastructure                       | quarter                |
|                            | - '                          | -                                 |                  | Programme (INEP)<br>Grant      |                    |          |                  | Q4      | 100%                               |                     |   |                            |   | Expenditure report                           | Development Services                 |                        |

| KPA: GOOD G          | OVERNANCE AN                 | D PUBLIC PARTIC         | PATION |  |                    |            |                  |         |  |                                |              |                                |   |                  |  |   |
|----------------------|------------------------------|-------------------------|--------|--|--------------------|------------|------------------|---------|--|--------------------------------|--------------|--------------------------------|---|------------------|--|---|
| SDBIP Ref.<br>No     | PLANNING<br>LEVEL            |                         |        | KEY PERFORMANCE                                | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PRO<br>JECT MILESTONE        |                                | ACTUAL QRT 1 | EXPLANATION OF<br>VARIANCE     | MEASURES TAKEN<br>TO IMPROVE<br>PERFORMANCE |                  |  | M&E VALIDATED<br>SCORE                  |
| KPI 22: IDS<br>(484) | Executive<br>Manager: Output | AGSA Audit Action plans |        | % implementation of<br>AGSA Audit Action plans | %                  | 100%       | 85%              |         |  | -                              | -            | -                              | -   |                  | Executive Manager:<br>Infrastructure<br>Development Services | Target not projected<br>for the Quarter |
|                      |                              |                         |        |  |                    |            |                  |         | 100% of planned<br>actions implemented |                                |              |                                |   | Quarterly report |  |   |
| KPI 23: IDS          | Executive                    | D'd Margaret            |        | % implementation of                            | ~                  | News       | 100%             |         | 100% of planned<br>actions implemented | 100% of                        | 0%           | Most mitigation action         | Implementation of                           | Quarterly report | Executive Manager:   | Mark And Jacob                          |
|                      | Manager: Output              | Risk Management         |        | Strategic Risk register<br>mitigations actions | %                  | New target | 100%             |         | 100% of planned<br>actions implemented | planned actions<br>implemented | 0%           | plans are still in<br>progress | the forth coming quarters                   | Quarterly report | Infrastructure<br>Development Services                       | Not Achieved                            |
|                      |                              |                         |        |  |                    |            |                  |         | 100% of planned<br>actions implemented |                                |              |                                |   | Quarterly report |  |   |



STRATEGIC INVESTMENT PROGRAMME

| National<br>Outcome | Outcome 9: R                    | esponsive, accou                 | untable, effectiv   | ve and efficient local gov  | ernment syste      | em               |                  |          |  |                       |              |
|---------------------|---------------------------------|----------------------------------|---------------------|---|--------------------|------------------|------------------|----------|--|-----------------------|--------------|
| NDP Chapter         | Building a pro                  | fessional capabl                 | e citizen focus     | ed public service NDP Cl  | napter 13          |                  |                  |          |  |                       |              |
| Strategic Goal      | To provide su                   | stainable service                | s to the comm       | unity   |                    |                  |                  |          |  |                       |              |
| DEPARTMENT          | STRATEGIC                       | NVESTMENT PR                     | OGRAMME             |   |                    |                  |                  |          |  |                       |              |
| KPA: SERVICE        | DELIVERY AN                     | ID INFRASTRUC                    | TURE DEVELO         | PMENT   |                    |                  |                  |          |  |                       |              |
| Division: Huma      | n Settlement a                  | and Real Estate                  |                     |   |                    |                  |                  |          |  |                       |              |
| SDBIP Ref. No       | PLANNING<br>LEVEL               | MSCOA<br>PROJECT                 | WARDS TO<br>BENEFIT | KEY PERFORMANCE   | UNIT OF<br>MEASURE | BASELINE         | ANNUAL<br>TARGET | QUARTER  | PROGRAMME/ PROJECT<br>MILESTONE              | PROJECTION QRT 1      | ACTUAL QRT 1 |
|                     |                                 |                                  |                     |   |                    |                  |                  | Q1       | 100% implementation of<br>planned activities |                       |              |
| KPI 1: SIP          | Executive                       | Sip-Leratong 15                  |                     | % implementation of<br>Leratong 15ML New                                      |                    | Designs          |                  | Q2       | 100% implementation of<br>planned activities | 100% implementation   |              |
| (913)               | Manager:<br>Output              | Mega Litre (ML)<br>New Reservoir | All Wards           | Reservoir project<br>milestones (activities) in<br>line with the project plan | %                  | 60%<br>completed | 100%             | Q3       | 100% implementation of<br>planned activities | of planned activities | 100%         |
|                     |                                 |                                  |                     |   |                    |                  |                  | Q4       | 100% implementation of<br>planned activities |                       |              |
|                     |                                 |                                  |                     |   |                    |                  |                  | Q1       | 100% implementation of<br>planned activities |                       |              |
| KPI 2: SIP          | Executive<br>Manager:           | Sip-Leratong<br>5ML New          | All Wards           | % implementation of<br>Leratong 5ML New<br>Reservoir project                  | %                  | Nowtorget        | 100%             | Q2       | 100% implementation of<br>planned activities | 100% implementation   | 100%         |
| (913)               | Output                          | Reservoir                        | All Walds           | milestones (activities) in<br>line with the project plan                      | 70                 | New target       | 100%             | Q3       | 100% implementation of<br>planned activities | of planned activities | 100%         |
|                     |                                 |                                  |                     |   |                    |                  |                  | Q4       | 100% implementation of<br>planned activities | -                     |              |
|                     |                                 |                                  |                     |   |                    |                  |                  | Q1       | 100  | _                     |              |
|                     | Furentin                        |                                  |                     |   |                    |                  |                  | Q2       | 100  |                       |              |
| KPI 3:SIP<br>(916)  | Executive<br>Manager:<br>Output |                                  | 30                  | Number of houses<br>completed   | Number             | 300              | 500              | Q3       | 200  | 100                   | 146          |
|                     |                                 | Brickvale                        |                     |   |                    |                  |                  | Q4       | 100  | 1                     |              |
|                     |                                 | housing                          |                     |   |                    |                  |                  | Q1       | _  |                       |              |
| KPI 4: SIP<br>(916) | Executive<br>Manager:<br>Output |                                  | 30                  | Km of roads and stormwater constructed  | Km                 | New target       | 3,5 Km           | Q2<br>Q3 | _<br>3,5km                                   |                       | _            |

| l |                     |                    |    |                                |   |                                    |      | Q4 | _    |   |   |
|---|---------------------|--------------------|----|--------------------------------|---|------------------------------------|------|----|------|---|---|
| ſ |                     |                    |    |                                |   |                                    |      | Q1 | _    |   |   |
|   |                     | Executive          |    | % Completion of the            |   | 100%                               |      | Q2 | _    |   |   |
|   | KPI 5: SIP<br>(916) | Manager:<br>Output | 30 | Tarlton/Brickvale<br>reservoir | % | planning<br>milestones<br>achieved | 100% | Q3 | 100% | - | - |
|   |                     |                    |    |                                |   |                                    |      | Q4 | _    |   |   |

| SDBIP Ref. No       | PLANNING<br>LEVEL               | MSCOA<br>PROJECT                    | WARDS TO<br>BENEFIT | KEY PERFORMANCE  | UNIT OF<br>MEASURE | BASELINE | ANNUAL<br>TARGET | QUARTER | PROGRAMME/PROJECT<br>MILESTONE               | PROJECTION QRT 1      | ACTUAL QRT 1 |
|---------------------|---------------------------------|-------------------------------------|---------------------|--|--------------------|----------|------------------|---------|--|-----------------------|--------------|
| Division: Cataly    | ytic Investmen                  | t Programme                         |                     | ·  |                    |          |                  |         | ·  | ·                     |              |
|                     |                                 |                                     |                     |  |                    |          |                  | Q1      | _  |                       |              |
|                     |                                 | Prt-Pr4:Roads<br>Rehabilitation     |                     | %implementation of   |                    |          |                  | Q2      | _  | _                     |              |
| KPI 6: PRT<br>(561) | Executive<br>Manager:<br>Output | And<br>Resurfacing In<br>Kagiso And | 13.9 &7             | Roads Rehabilitation and<br>Resurfacing project<br>milestones in line with | %                  |          | 100%             | Q3      | 100%   |                       | -            |
|                     |                                 | Krugersdorp<br>West_Rs              |                     | the plan   |                    |          |                  | Q4      | 100%   |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  | Q1      | 100%   |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  |         |  |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  | Q2      | _  |                       |              |
| KPI 6: SIP          | Executive                       | Cds-<br>Construction Of             |                     | %completion of<br>Construction of Kagiso<br>Elderly Service Centre         |                    |          |                  |         |  |                       |              |
| (540)               | Manager:<br>Output              | Kagiso Elderly<br>Service           | 12,9                | project milestones<br>(activities) in line with the                        | %                  | 80%      | 100%             |         |  | 100%                  | 83%          |
|                     |                                 | Centre_Sd                           |                     | plan   |                    |          |                  | Q3      | _  |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  |         |  |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  |         |  |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  | Q4      | _  |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  |         | 100% implementation of                       |                       |              |
|                     |                                 |                                     |                     |  |                    |          |                  | Q1      | planned activities                           |                       |              |
| KPI 7: SIP          | Executive                       | Cds - Ga                            |                     | %implementation of Ga<br>Mogale Sports Complex                             |                    |          |                  | Q2      | 100% implementation of<br>planned activities | 100% implementation   |              |
| (876)               | Manager:                        | Mogale Sports                       | 31                  | project milestones   | %                  | 90,80%   | 100%             |         |  | of planned activities |              |

|                     | Ouipui             | Complex                  | (acuviues) in line with the<br>plan              |   |     |      | Q3 | 100% implementation of<br>planned activities |   |   |
|---------------------|--------------------|--------------------------|--|---|-----|------|----|--|---|---|
|                     |                    |                          |  |   |     |      | Q4 | 100% implementation of<br>planned activities |   |   |
|                     |                    |                          | % implementation of                              |   |     |      | Q1 | _  |   |   |
|                     | Executive          | Refurbishment            | %implementation of<br>Refurbishment of           |   |     |      | Q2 | _  |   |   |
| KPI 8: SIP<br>(503) | Manager:<br>Output | of Krugersdorp<br>Museum | Krugersdorp Museum<br>project milestones in line | % | 50% | 100% | Q3 | 100% implementation of<br>planned activities | _ | - |
|                     | Caput              | masoum                   | with the plan                                    |   |     |      | Q4 | 100% implementation of<br>planned activities |   |   |

| SDBIP<br>REF.NO                            | PLANNING<br>LEVEL | MSCOA<br>PROJECT      | WARDS TO<br>BENEFIT   | KEY PERFORMANCE<br>INDICATOR          | UNIT OF<br>MEASURE | BASELINE | ANNUAL<br>TARGET | OUARTER | PROGRAMME/ PROJECT<br>MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 |
|--|-------------------|-----------------------|---|---------------------------------------|--------------------|----------|------------------|---------|---------------------------------|------------------|--------------|
|  |                   |                       |   | %                                     | 100%               |          | Q1               | _       |                                 |                  |              |
| KPI 9: SIP Executive<br>Manager:<br>Output | ager: Grants      | All Wards             | % expenditure on the<br>Integrated Urban<br>Development grant |                                       |                    |          | Q2               | _       |                                 | _                |              |
|  |                   |                       |   |                                       |                    |          | Q3               | _       |                                 |                  |              |
|  | Output            | onponana.c            |   | (IUDG)                                |                    |          |                  | Q4      | 100%                            |                  |              |
|  |                   |                       |   |                                       |                    |          |                  | Q1      | _                               |                  | _            |
|  | Executive         |                       |   | % expenditure on the                  | %                  | 100%     | 100%             | Q2      | _                               | -                |              |
|  | Manager:          | Revenue All Wards Hur | All Wards   | Human Settlement<br>Development Grant |                    |          |                  | Q3      | _                               |                  |              |
|  | Output            |                       | (HSDG)  |                                       |                    |          | Q4               | 100%    |                                 |                  |              |

| (PA: GOOD G                                | PA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5% |                                   |                     |  |                    |            |                  |  |  |  |              |
|--|---|-----------------------------------|---------------------|--|--------------------|------------|------------------|--|--|--|--------------|
| SDBIP<br>REF.NO                            | PLANNING<br>LEVEL                               | MSCOA<br>PROJECT                  | WARDS TO<br>BENEFIT | KEY PERFORMANCE<br>INDICATOR                   | UNIT OF<br>MEASURE | BASELINE   | ANNUAL<br>TARGET | QUARTER                                | PROGRAMME/ PROJECT<br>MILESTONE        | PROJECTION QRT 1                       | ACTUAL QRT 1 |
|  |   |                                   |                     |  |                    |            |                  | Q1                                     | 100% of planned actions<br>implemented |  |              |
| Executive<br>KPI 11:SIP Manager:<br>Output | e   |                                   | % implementation of |  |                    |            | Q2               | 100% of planned actions<br>implemented | 400% of plans of                       |  |              |
|  |   |                                   | All Wards           | Strategic Risk register<br>mitigations actions | %                  | New target | 100%             | Q3                                     | 100% of planned actions<br>implemented | 100% of planned<br>actions implemented | 100%         |
|  |   |                                   |                     |  |                    |            |                  | Q4                                     | 100% of planned actions implemented    |  |              |
|  |   |                                   |                     |  | 5 %                |            |                  | Q1                                     | _                                      |  |              |
| KPI 12: SIP                                | Executive                                       | AGSA Audit<br>Action plans All Wi |                     | % implementation of                            |                    | No finding | 85%              | Q2                                     | -                                      |  |              |
|  | Manager:<br>Output                              |                                   | All Wards           | AGSA Audit Action plans                        |                    |            |                  | Q3                                     | 85%                                    |  | -            |
|  | Culput  |                                   |                     |  |                    |            |                  | Q4                                     | 85%                                    |  |              |

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

|   |   |   | i iogiaiiine   |                           |
|---|---|---|--|---------------------------|
| _ | _ | _ | Acting Executive<br>Manager:<br>Strategic<br>Investment<br>Programme | No target for the quarter |

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

|   |   | Q3: Milestone<br>Certificate & Progress<br>report   | Programme  |                           |
|---|---|---|--|---------------------------|
|   |   | Q4: Milestone<br>Certificate & Progress<br>report   |  |                           |
| _ | _ | -<br><del> Go. Froject plan,</del><br>Milestone Certificate &<br><del>Q4: Innestone "</del><br>Certificate & Progress | Acting Executive<br>Manager:<br>Strategic<br>Investment<br>Programme | No target for the quarter |

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

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