

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. NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PR OJECT MILESTONE | PROJECTIO | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBL | M&E VALIDATED SCORE |
| | | | | Number of the Quality | | | | Q1 | 1 | | | | | | | |
| KPI 1: CAE (205) | CAE's Output | | All Wards | assurance framework | Number | New Target | 1 | Q2 | - | 1 | 1 | _ | _ | Q1: Quality assurance framework | Chief Audit 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 simultaneously | to ensure completion of both 1st & 2nd Quarter audits. 2). | Q1-Q4: Approved 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 Division to coordinate timely | Quarterly Progress report | Executive | Not achieved |
| | | | | | | | | Q4 | 100% | | | | submission of uploads on FMCMM by all departments | | | |
| | | | | | | | | Q1 | 100% | | | | | Q1-Q4: Approved | | |
| KPI 3: CAE | | | | % Ethics Activities implemented in line with the | | | | Q2 | 100% | | | | | Ethics and 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 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 Outcome | Outcome 9: R | Responsive, accour | ntable, effecti | ve and efficient local go | vernment syster | m | | | | | | | | | | | |
|---------------------|-----------------------|-------------------------|---------------------|---|--------------------|----------------|------------------|----------|---|-------------------------|-----------------|-------------------------------|------------------------------|------------------------------------|----------------------------------|-----------------------|---------------------------|
| NDP Chapter | Building a pro | ofessional, capable | e, citizen-focu | used public service (NDP | Chapter 13) | | | | | | | | | | | | |
| Strategic 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 REF. NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/P ROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | | MEANS OF VERIFICATION | RESPONSIBLE PERSON | DEPARTMENTAL SCORE | M&E VALIDATED SCORE |
| | | | | | | | | Q1 | | | | | | | | | |
| | Executive | | | Number of Strategic | | | | Q2 | | | | | | Q4: Strategic | Executive Manager: | | |
| KPI 1: OM (986) | Manager | Strategic Planning | All Wards | planning review session | Number | 0% | 1 | Q3 | | _ | _ | _ | _ | plan and 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 Output | Plans | All Wards | AGSA Audit Action plans | % | TBC | 85% | Q3 | 85% | - | - | - | - | Audit assessed OPCA pane | Operations Management | - | quarter |
| | Output | | | plans | | | | Q4 | 85% | | | | | of ortpute | Management | | |
| | | | | | | | | Q1 | _ | | | | | | | | |
| KPI 3: OM | Manager's | Annual SDBIP | All Wards | Number of SDBIP copies submitted to the | Number | New KPI | 2 | Q2 | _ | | | | | Q3 - Q4: Proof of submission to | Executive Manager: 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 and | All Wards | % implementation of the approved IDP Process | % | 100% | 100% | Q2 Q3 | 100% 100% | 100% | 100% | | | process plan and | Executive Manager: 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 actions implemented | | | | | Quarterly report | | | |
| | | | | | | | | | 100% of planned | 1 | | | | | 1 | | |
| KPI 5: OM | Executive Manager: | Risk Management | All Wards | % implementation of Strategic Risk register | % | New target | 100% | Q2 | actions implemented | 100% of planned actions | 50% | Query management | Implementation of the system | Quarterly report | Executive Manager: Operations | | Not Achieved |
| (282) | Output | Nor wardgement | Air Walus | mitigations actions | 70 | ivew target | 100% | Q3 | 100% of planned actions implemented | implemented | 30% | centralisation in progress | through COGTA | Quarterly report | Management | | NOLACIIEVeu |
| | | | | | | | | Q4 | 100% of planned actions 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. No. | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE | UNIT OF MEASURE | | ANNUAL TARGET | QUARTER | PROGRAMME/PROJ ECT MILESTONE | PROJECTION QRT 1 | | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | | RESPONSIBLE PERSON | M&E VALIDATED 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 Financial Management | % | 100% | 100% | Q2 | 50% | 25% | 10% | Expenditure target not 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 the 2nd quarter | expenditure to 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 of our Country not | Implementation of Mogale wa tima credit | Q1- Q4: in-year 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. No. | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJ ECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | | | | | | | Q1 | - | | | | | | | |
| KPI 4: FMS | CFO's output | AGSA Action | % implementation of finance related AGSA | % | 100% | 85% | Q2 Q3 | _ 85% | _ | | | _ | Q3-Q4: Internal Audit | Chief Financial | No target for the |
| (361) | | Plans | Audit Action plans | | | | Q3 Q4 | 85% | _ | _ | _ | _ | assessed OPCA pane | Officer | quarter |
| | | | | | | | | | | | | | | | - |
| | | | | | | | Q1 | 31-Aug-23 | | | | | | | |
| KPI 5: FMS | CFO's output | Annual Financial | Date for the submission of the Annual Financial | Date | Aug-22 | Aug-23 | Q2 | - | 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 actions implemented | | | | | Quarterly report | | |
| KPI 6: FMS | Executive Manager: | Risk | % implementation of Strategic Risk register | % | New target | 100% | | 100% of planned actions implemented | 100% of planned actions | 80% | Most mitigation action plans are still in | Implementation of mitigation actions in | Quarterly report | Chief Financial | Not Achieved |
| (361) | Output | Management | mitigations actions | | | | Q3 | 100% of planned actions implemented | implemented | | progress | the forth coming quarters | Quarterly report | Officer | |
| | | | | | | | Q4 | 100% of planned actions implemented | | | | | Quarterly report | | |
| KPA: LOCAL | ECONOMIC DE | VELOPMENT | 1 | | - | 1 | | | | 1 | 1 | 1 | | 1 | 1 |
| SDBIP Ref. No. | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | | | | | | | Q1 | - | | | | | | | |
| KPI 7: FMS (357) | CFO's output | Youth exposure to employment | Number of interns | Number | 10 | 5 | Q2 Q3 | | _ | _ | _ | - | Q4: Appointment report | Chief Financial Officer | No target for the quarter |
| (007) | | to employment | reoranea | | | | Q4 | - | | | | | | Cilicei | quarter |



CORPORATE SUPPORT SERVICES

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

| KPA: GOOD | GOVERNANCI | E AND PUBLIC PA | RTICIPATION | | | | | | | | | | | | |
|-----------------|-----------------------|------------------|---|--------------------|------------|------------------|---------|--|------------------------|-----------------|----------------------------|--|----------------------------------|------------------------------------|---------------------------|
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | | ANNUAL TARGET | QUARTER | PROGRAMME/PROJ ECT MILESTONE | | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | | | | | | | Q1 | _ | | | | | | Executive | |
| KPI 3: CSS | Executive | AGSA Action | % implementation of | | New | | Q2 | _ | | | | | Q3-Q4: Internal | Manager: | No target for |
| (282) | Manager Output | Plans | AGSA Audit Action plans | % | Target | 85% | Q3 | 85% | - | - | - | - | Audit assessed OPCA pane | Corporate Support | the quarter |
| | | | | | | | Q4 | 85% | | | | | | Services | |
| | | | | | | | Q1 | _ | | | | | Q4:Proof of | Executive | |
| KPI 4: CSS | Executive Manager | Legal services | Number of reviewed by-laws submitted for | Number | New | 2 | Q2 | _ | | | | | submission to | Manager: Corporate | No target for |
| (296) | Output | Legar services | approval | Number | Target | 2 | Q3 | _ | - | - | - | - | Secretariat for Council | Support | the quarter |
| | | | | | | | Q4 | 2 | | | | | Council | Services | |
| | | | | | | | Q1 | _ | | | | | 0 (115 | Executive | |
| KPI 5: CSS | Executive | Human Resource | Number of HR reviewed policies | | New | | Q2 | _ | | | | | Copy of HR 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 Services | |
| | | | | | | | Q1 | 100% of planned actions implemented | | | | | Quarterly report | | |
| KPI 6: CSS | Executive Manager: | Risk Management | % implementation of Strategic Risk | % | New target | 100% | Q2 | 100% of planned actions implemented | 100% of planned | 100% | | | Quarterly report | Executive Manager: Corporate | Achieved |
| KFT0. 033 | Output | KISK Management | register mitigations actions | 70 | New larger | 100 % | Q3 | 100% of planned actions implemented | actions implemented | 100 % | _ | _ | Quarterly report | Support Services | Achieved |
| | | | | | | | Q4 | 100% of planned 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 REF.NO | PLANNING LEVEL | | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------|---------------------------------|---|------------------------|--|--------------------|------------|------------------|----------------------|------------------------------------|---------------------|--------------|---|---|--|---|------------------------------|
| KPI 1: IEM (502) | Executive Manager: Output | Waste Management | All Wards | Number of Skip bins purchased | Number | New target | 20 | Q1 Q2 Q3 Q4 | 20 | | - | - | - | Q2: Delivery note, Invoice | Executive Manager: Integrated Environmental Management | No target for the quarter |
| KPI 2: IEM (849) | Executive Manager: Output | Kagiso Cemetery Hydro Survey & Drainage Construction | All Wards | % implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project milestones in line with the approved Scope of work | % | New target | 100% | Q1 Q2 Q3 Q4 | _ 100% | _ | _ | - | - | Q2: Approved scope of work and project plan, progress report, milestone certificate | Executive Manager: Integrated Environmental Management | No target for the quarter |
| KPA: LOCAL | ECONOMIC D | EVELOPMENT | L | | | | | | | | | | | | | |
| KPI 3: IEM (382) | Executive Manager: Output | Employment Opportunities | All Wards | Number of new job opportunities created | Number | New KPI | 1000 | Q1 Q2 Q3 Q4 | 1000 | 1000 | 358 | Delay due to the procurement of PPE | Procurement done in tranches | Q1: Signed employment contracts and I.D copies | Executive Manager: Integrated Environmental Management | Not achieved |

| KPA: GOOD G | GOVERNANCE | E AND PUBLIC PAR | TICIPATION | 4 | | | | | | | | | | | | |
|---------------------|--------------------------------|--------------------------|------------------------|--|--------------------|------------|------------------|----------|------------------------------------|---------------------|--------------|----------------------------|---|-----------------------------------|---|------------------------------|
| SDBIP REF.NO | PLANNING LEVEL | MSCOA | WARDS TO BENEFIT | | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | | | | | | | | Q1 | - | | | | | | | |
| KPI 4: IEM | Executive Manager: | AGSA Audit Action | All Wards | % implementation of AGSA Audit Action plans | % | New target | 85% | Q2 | - | | _ | | _ | Q3-Q4: Internal Audit assessed | Executive Manager: Integrated | No target for the |
| (382) | Output | plans | | Audit Action plans | | | | Q3 | 85% | - | _ | _ | _ | OPCA pane | Environmental Management | quarter |
| | | | | | | | | Q4 | 85% | | | | | | | |
| | Executive | | | % implementation of | | | | Q1 Q2 | 100% 100% | - | | | | | Executive Manager: | |
| KPI 5: IEM (382) | | Risk Management | All Wards | Strategic Risk register mitigations actions | % | New target | 100% | Q3 | 100% | 100% | 100% | - | - | Q1-Q4: Quarterly report | Integrated Environmental Management | Achieved |
| | | | | | | | | Q4 | 100% | | | | | | , , , , , , , , , , , , , , , , , , , | |
| KPA: FINANC | IAL VIABILITY | | 1 | Γ | 1 | | 1 | 1 | | 1 | 1 | 1 | | | [| 1 |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | Eventive | | | | | | | Q1 | - | | | | | | Executive Manager: | |
| KPI 6: IEM (382) | Executive Manager Output | External Fund raising | All Wards | Rand value of external funding sourced | Rand value | New target | R50 Million | Q2 | | | - | - | - | Q4: Proof of revenue collected | Integrated Environmental | No target for the quarter |
| | Output | | | | | | | Q3 Q4 | – 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 LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PRO JECT MILESTONE | | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | | | | | | | | Q1 Q2 Q3 | - | | | | | Q4: Project plan, List of libraries, Delivery note and invoice | | |
| KPI 1: CDS (513) | Executive Manager Output | Cds-Purchasing Of Library Furniture & Equipment | All Wards | Number of libraries supplied with furniture | Number | New KPI | 22 | Q4 | 22 | - | - | - | - | | Executive Manager: Community Development Services | No target for th quarter |
| | | _Ls_01 | | | | | | Q1 | | | | | | Q4: Project plan, List of | | |
| KPI 2: CDS (513) | Executive Manager Output | | All Wards | Number of libraries supplied with equipment | Number | New KPI | 22 | Q2 Q3 Q4 | | | - | - | - | libraries, Delivery note and invoice | Executive Manager: Community Development Services | No target for th quarter |
| KPI 3: CDS (513) | Executive Manager Output | Purchase of ICT Equipment | All Wards | Number of Libraries provided with ICT equipment | New target | New KPI | 18 | Q1 Q2 Q3 Q4 | | | - | - | - | Q4: Project plan, List of libraries, Delivery note and invoice | Executive Manager: Community Development Services | No target for th quarter |
| | | | | | | | | Q1 | 1125 | | | | | | | |
| KPI 4: CDS (229) | Executive Manager Output | Indigent registration | All Wards | Number of households registered for indigent support | Number | 4300 | 4500 | Q2 Q3 | 1125 | 1125 | 116 | and posters at key areas in the | The target will be adjusted during the SDBIP Review period | Q1-Q4: Quarterly indigent management report and Indigent register | Executive Manager: Community Development Services | Achieved |
| | | | | | | | | Q4 | 1125 | | | community. | | | | |
| | | | | | | | | | | | | | | | | |
| KPA: FINANCIAL | VIABILITY | | | | | | | | | | | | | • | • | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PRO JECT MILESTONE | | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | Executive | | | | | | | Q1 | | | | | | | | |
| KPI 5: CDS (255) | Manager | Grants expenditure | All Wards | % expenditure on the SACR grant | % | 90% | 100% | Q2 | | _ | _ | _ | _ | Q4: SACR Expenditure Grant Report | | No target for the quarter |
| (233) | Output | CAPELICITURE | | Short gran | | 1 | | Q3 | | | | | | Grant Report | | quand |
| | | | | | | | 1 | Q4 | 100% | | | | | | 4 | L |
| KPI 6:CDS (227) | Executive Manager Output | Grants expenditure | All Wards | % expenditure on the HIV/AIDS grant | % | 84% | 100% | Q1 Q2 Q3 Q4 | 100% | | - | - | - | Q4: HIV/AIDS Expenditure Grant | Executive Manager: Community Development Services | No target for th quarter |
| KPI 7:CDS (243) | Executive Manager Output | External Fund raising | All Wards | Rand value of external funding sourced | Rand value | New target | R50 Millior | Q1 Q2 Q3 Q4 | – – R50 Million | | - | - | - | Q4: Proof of revenue collected | 1 | No target for th quarter |

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

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



ECONOMIC DEVELOPMENT SERVICES

| lational Jutcome | National Out | come 9: Responsive, | accountable, effe | ctive and efficient local gover | mment system | | | | | | | | | | | |
|---------------------------|---------------------------------|--|---------------------|--|--------------------|------------|------------------|----------------|--|---|---------------------------|---|---|---|--|------------------------|
| IDP | Chapter 3: | | | | | | | | | | | | | | | |
| Chapter | Economy | | r | 1 | | | | - | | | | | | | | |
| Strategic Goal | conducive | | | | | | | | | | | | | | | |
| DEPARTMEN | NT: ECONOM | C DEVELOPMENT SE | RVICES | | | | | | | | | | | | | |
| KPA: SERVIO | CE DELIVER | AND INFRASTRUCT | URE DEVELOPME | NT | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| | | | | | | | | Q1 | 100% implementation of planned activities | | | | | Project plan, progress report & milestone certificate | | |
| | | | | % implementation of | | | | Q2 | 100% implementation of planned activities | 100% | | | | Progress report & milestone certificate | Executive Manager: | |
| | | | Krugersdorp | municipal building project milestones (activities) in line with the project plan | % | New target | 100% | Q3 | 100% implementation of planned activities | implementation of planned activities | 100% | - | - | Progress report & milestone certificate | Economic Development Services | Achieved |
| KPI 1: EDS (953 & 981) | Output | Refurbishment of Municipal Buildings and Chamdor offices | | | | | | Q4 | 100% implementation of planned activities | | | | | Progress report & milestone certificate | | |
| | | | | | | | | Q1 | _ | | | | | - | | |
| | | | Chamdor | % implementation of Chamdor refurbishment | % | New target | 100% | Q2 | 100% implementation of planned activities | | Not applicable in this | | | Project Plan, Progress report & milestone certificate | Executive Manager: Economic | No target for the |
| | | | | project milestones (activities) in line with the project plan | ,,, | | 10070 | Q3 Q4 | 100% implementation of planned activities 100% implementation of | - | reporting quarter | _ | - | Progress report & milestone certificate Progress report & | Development Services | quarter |
| | | | | | | | | | planned activities | | | | | milestone certificate | | |
| | E | | 1 | | 1 | | | Q1 | - | 4 | Not applicable | | | - | | |
| KPI 2: EDS | Executive Manager: | Tourism Management | All Wards | % Commercialisation of | % | New target | 100% | Q2 Q3 | | 4 | in this | 1 | _ | - Project plan | Executive Manager: Economic | No target for the |
| (383) | Output | | | Krugersdorp Game Reserve | 70 | | | Q4 | | - | reporting quarter | - | - | Progress report & milestone certificate | Development Services | quarter |
| KPA: FINANO | CIAL VIABILIT | Y | | 1 | | 1 | | | | | | | 1 | Innestone certificate | 1 | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 3: EDS (321) | Executive Manager: Output | Grants expenditure | All Wards | % expenditure on the Expanded Public Works Programme (EPWP) grant | % | 100% | 100% | Q1 Q2 Q3 | 25% 50% 75% | 25% | 52% | More Participants were recruited in Q1 | - | Q3: Expenditure report | Executive Manager: Economic 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. No | PLANNING LEVEL | | WARDS TO BENEFIT | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 1 | | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | | M&E VALIDATED SCORE |
| | | | | | | | | Q1 | 100% of planned actions implemented | | | | | | | |
| KPI 4: EDS (324) | Executive Manager: Output | Risk Management | All Wards | % implementation of Strategic Risk register mitigations actions | % | New KPI | 100% | Q2 | 100% of planned actions implemented | 100% of planned actions implemented | 64% | Most mitigation action plans are still | Implementation of mitigation actions in the forth coming | Q1-Q4: Quarterly report | Executive Manager: Economic Development Services | Not Achieved |
| | Output | | | mitigations actions | | | | Q3 | 100% of planned actions implemented | Implemented | | in progress | quarters | | Development Services | |
| | | | | | | | | Q4 | 100% of planned actions 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. No | PLANNING LEVEL | | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | | | M&E VALIDATE SCORE |
| KPI 6: EDS (339) | Executive Manager: Output | SMME Strategy | All Wards | Number of SMME Strategy approved by Council | Number | New KPI | 1 | Q1 Q2 Q3 Q4 | | - | Not applicable in this reporting quarter | _ | - | Conv of the energy of | Executive Manager: Economic Development Services | No target for the quarter |
| KPI 7: EDS (324) | Executive Manager: Output | LED Strategy | All Wards | Number of reviewed LED Strategy approved by Council | Number | New KPI | 1 | Q1 Q2 Q3 Q4 | | - | Not applicable in this reporting quarter | _ | - | LED Strategy and Council | Executive Manager: Economic Development Services | No target for the quarter |
| KPI 8: EDS (324) | Executive Manager: Output | Cooperatives strategy | All Wards | Number Cooperatives strategy approved by Council | Number | New KPI | 1 | Q1 Q2 Q3 Q4 | | - | Not applicable in this reporting quarter | - | - | Cooperatives Strategy and | Executive Manager: Economic Development Services | No target for the quarter |
| KPI 9: EDS (321) | Executive Manager: Output | Employment opportunities | All Wards | Number of EPWP employment opportunities facilitated | Number | 1520 | 550 | Q1 Q2 Q3 Q4 | 550 - - - | 550 | 432 | | - | Employment contracts | Executive Manager: Economic Development Services | Not Achieved |

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

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



INFRASTRUCTURE DEVELOPMENT SERVICES

| National 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 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. No. | PLANNING LEVEL | MSCOA PROJECT | | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PRO JECT MILESTONE | | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | | | M&E VALIDATED 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 compactor trucks | Number | New Terret | | 03 | | 2 | 0 | availaable, vehicles could not be | loaded and clear diirective is provided | | Executive Manager: 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 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 (513) | Executive Manager: Output | | All Wards | Number of road block bus purchased | Number | New Target | 1 | | - | _ | _ | _ | _ | Q4: Delivery note and | Infrastructure | No target for the quarter |
| (313) | wanager. Output | | | Dus purchased | | | | Q3 | _ | 1 | | | | anvoice | Development Services | quarter |
| 1 | | | | | | | | Q4 | 1 | 1 | | | | | | |
| | | | | | | | | | | | | | | | | |

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

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

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

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| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | | | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PR OJECT MILESTONE | PROJECTION QRT 1 | | VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | | M&E VALIDATED SCORE |
|----------------------------|------------------------------|-----------------------------------|------------------|--------------------------------|--------------------|----------|------------------|---------|------------------------------------|---------------------|---|----------------------------|---|--|--------------------------------------|------------------------|
| Division: Roa | ids and Storm wa | ater | | | | | | | | | | | | | | - |
| | | | | | | | | Q1 | 0,35km | | | | | | | |
| KPI 19: IDS (802 & 988) | Executive Manager: Output | IDS-Construction of Robin Road | | Km of road constructed | km | New KPI | 0,35KM | Q2 | - | 0,35km | 0 | Delay in implementation | Extension of time on project | Q1: Completion certificate and the close- | Executive Manager: 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 REF.NO | PLANNING LEVEL | MSCOA PROJECT | | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | | PROJECTION QRT 1 | | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | | M&E VALIDATED SCORE |
| | | | | % expenditure on the | | | | Q1 | _ | | | | | - | E | |
| KPI 20: IDS | Executive | Grants expenditure | | Water Services | % | 100% | 100% | Q2 | _ | | | | | _ | Executive Manager: Infrastructure | No target for the |
| (484) | Manager: Output | orano experiatare | 7 11 11 11 11 10 | Infrastructure grant (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) Grant | | | | Q4 | 100% | | | | | Expenditure report | Development Services | |

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



STRATEGIC INVESTMENT PROGRAMME

| National 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 LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 1 | ACTUAL QRT 1 |
| | | | | | | | | Q1 | 100% implementation of planned activities | | |
| KPI 1: SIP | Executive | Sip-Leratong 15 | | % implementation of Leratong 15ML New | | Designs | | Q2 | 100% implementation of planned activities | 100% implementation | |
| (913) | Manager: Output | Mega Litre (ML) New Reservoir | All Wards | Reservoir project milestones (activities) in line with the project plan | % | 60% completed | 100% | Q3 | 100% implementation of planned activities | of planned activities | 100% |
| | | | | | | | | Q4 | 100% implementation of planned activities | | |
| | | | | | | | | Q1 | 100% implementation of planned activities | | |
| KPI 2: SIP | Executive Manager: | Sip-Leratong 5ML New | All Wards | % implementation of Leratong 5ML New Reservoir project | % | Nowtorget | 100% | Q2 | 100% implementation of planned activities | 100% implementation | 100% |
| (913) | Output | Reservoir | All Walds | milestones (activities) in line with the project plan | 70 | New target | 100% | Q3 | 100% implementation of planned activities | of planned activities | 100% |
| | | | | | | | | Q4 | 100% implementation of planned activities | - | |
| | | | | | | | | Q1 | 100 | _ | |
| | Furentin | | | | | | | Q2 | 100 | | |
| KPI 3:SIP (916) | Executive Manager: Output | | 30 | Number of houses completed | Number | 300 | 500 | Q3 | 200 | 100 | 146 |
| | | Brickvale | | | | | | Q4 | 100 | 1 | |
| | | housing | | | | | | Q1 | _ | | |
| KPI 4: SIP (916) | Executive Manager: Output | | 30 | Km of roads and stormwater constructed | Km | New target | 3,5 Km | Q2 Q3 | _ 3,5km | | _ |

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

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

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

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

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

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

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

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

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

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

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