

TOP LAYER
Service Delivery and Budget Implementation Plan
(SDBIP)

2025/26

1st quarter report



FINANCIAL MANAGEMENT SERVICES

Outcome		•	ountable, effective and e	•							<u> </u>		·		<u> </u>
NDP Chapter	Building a pro	fessional, capa	ble, citizen-focused publ	lic service (NI	OP Chapter 13)									
Strategic Goal	To ensure acc	countable gover	nance within the munici	pality											
PEPARTMENT	: FINANCIAL M	ANAGEMENT S	ERVICES												
KPA: GOOD G	OVERNANCE &	PUBLIC PART	ICIPATION												
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE		RESPONSIBLE PERSON	M&E VALIDATED SCORE
			% implementation of				Q1	85%					Q1: 2023/24 Internal		
KPI 1: FMS	Output	Output AGSA Action finance rela	finance related AGSA	%	69%	85%	Q2	_	85%	88%			Audit assessed OPCA	Chief Financial	Achieved
(342)	indicator	Plans	Audit Action plans				Q3	_		-	_	_	pane	Officer	
							Q4	_							
KPA: FINANCI	AL VIABILITY	ı		I	ı	·	1	<u>I</u>	1	l.				l	1
							Q1	89%							
							Q2	89%			The over performance is		Q1- Q4: in-year		
KPI 2: FMS (342)	Output indicator	Credit Control	% revenue collected on main tariffs	%	85%	89%	Q3	89%	89%	91%	because of vigorous implementation of credit		monitoring report (collection on 5 main	Chief Financial Officer	Achieved
(042)	maiodioi		main taring				Q4	89%	0976		control		tariffs)	Onioci	
				31-Aug-25											
LADIO ENCO			Date of submission of				Q2	_]				Q1: Proof of submission		
KPI 3: FMS	Time Frame Indicator	Financial	Annual Financial Statements to Auditor	Time bound	31-Aug-24	31-Aug-25	Q3	_	31-Aug-25	29-Aug-25	_	_	of the AFS/acknowledgement	Chief Financial Officer	Achieved
(347)	indicator	Statements	General General				Q4	-					from the AG	Officer	



INTEGRATED ENVIRONMENTAL MANAGEMENT

Outcome	Outcome 9: Res	ponsive, accountable, ef	fective and eff	icient local government	system											
NDP Chapter	Chapter 5 Trans	itioning to a low carbon	economy	•	•											
Strategic Goal	To provide sust	ainable services to the c	ommunity													
DEPARTMENT: IN	ITEGRATED ENV	IRONMENTAL MANAGE	MENT													
KPA	KPA: BASIC SEI	RVICE DELIVERY AND IN	FRASTRUCTU	RE DEVELOPMENT												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
				% implementation of				Q1	implementation of planned activities 100%					Project Plan, Progress Report, Milestone Certificate including Calculation Schedule Progress Report, Milestone		
KPI 1: IEM (849)	Output indicator	IEM-Kagiso Cemetery Hydro Survey &	Wards	Kagiso Cemetery Hydro Survey & Drainage Construction	%	100%	100%	Q2	implementation of planned activities 100%	100%	0%	Project Plan to be finalised after the	Assignment of the	Certificate including Calculation Schedule Progress Report, Milestone	Executive Manager: Integrated	Not Achieved
14 1 11 12 11 (0 10)	output maioutor	Drainage Construction	Waldo	project (Phase 2) milestones in line with the project plan		10070	100%	Q3	implementation of planned activities	100%	0.0	appointment of the Service provider	service provider	Certificate including Calculation Schedule	Environmental Management	Not Achieved
				the project plan				Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule		
KPI 2: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring based on SANS 51176 and 51177	All Wards	Number of developed Parks inspected	Number	32	38	Q1 Q2 Q3 Q4	38 38 38 38	38	38	_	-	Q1- Q4: List of all parks inspected, Inspection report and SANS Inspection checklist.	Assistant Manager: Parks Management	Achieved
Division: Integrat	ed Waste Manag	ement							1			1				1
KPI 3: IEM (380)	Quantity Indicator	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1 Q2 Q3 Q4	19 19 19 19	19	19	-	-	Q1-Q4: List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	Executive Manager: Integrated Environmental Management	Achieved
Division: Environ	mental Managem	nent														
SDBIP/BUDGET REF.NO	DI ANNINO	DDO IECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	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
KPI 4: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness interventions conducted	Number	4	12	Q1 Q2 Q3 Q4	3 3 3 3	3	6	DFFE Graduate Program provided additional resources	ı	Q1-Q4: Annual Environmetal Education and Awarerness Plan, Quarterly Reports ,Photos, and Attendance registers	Assistant Manager: Environmental Planning	Achieved



COMMUNITY DEVELOPMENT SERVICES

DP Chapter	NDP Chapter: Build	ding a profession	nal capable citiz	zen focused public service N	IDP Chapter 13											
	To provide sustaina				Di Gilapioi io											
	COMMUNITY DEVE															
PA: SERVIC	E DELIVERY AND	INFRASTRUC	TURE DEVELO	OPMENT												
DBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER		PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
ocial Develo	pment			"	1											
								Q1	1000							
								Q2	2000			This over-performance can be attributed to the unplanned registration of households				
								Q3	3000			from Golden Age Village and Memorial Flats, which were not part of the initial planned activities for the 2025/2026 financia year. The inclusion of these two facilities was		Q1-Q4: Quarterly indigent management	Executive Manager:	
(229)	Inguiner	Indigent registrations	All Wards	Number of households registered as indigents	Number	New KPI	4000	Q4	4000	1000	1010	year. He illusion of uses two runnings was initiated at the request of their respective management teams, who sought assistance in ensuring that qualifying residents were included in the indigent register. The proactive response to these requests contributed to the municipality's continued commitment to expanding social support coverage for vulnerable households within the jurisdiction.	-	report and Indigent registration listing for households registered as Indigent	Community Development Services	Achieved
DBIP/BUDGE REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
ublic Safety				•	*		•					•				
ublic Gulety								Q1	620							
KBI 3: CDG		Law		Number of Roadblocks				Q2	800			Increase in overtime for Traffic Officers		Q1-Q4: Quarterly report	Executive Manager:	
(229)		Enforcement	All Wards	conducted	Number	2819	2900	Q3	740	620	833	resulted in conducting of more roadblck	-	and roadblock stats	Community Development Services	Achieved
								Q4	740							
	Output indicators							Q1	3							
						1	1	Q2	3				1	Q1-		
VDI 2. CDC		Post and		Number of Municipal Du				Q2	ŭ						Executive Manager:	
KPI 3: CDS (229)	·	By-Law Enforcement	All Wards	Number of Municipal By- Law Operations Conducted		New KPI	12	Q3	3	3	3	_	-	Q4: Municipal By- Law Operational Plan and Quarterly Report	Executive Manager: Community Development Services	Achieved



ECONOMIC DEVELOPMENT SERVICES

National Outcome	National Out	come 9: Responsiv	e, accountable, eff	ective and efficient local	governmen	t system										,
NDP Chapter	Chapter 3: E	conomy and Emplo	yment, Chapter 4:	Economic Infrastructure	and Chapte	r 8: Transfoi	rming Human	Settlements								,
Strategic Goal	To foster a c	onducive environm	ent for broad base	d economic developmen	t											
		C DEVELOPMENT	SERVICES													
KPA: SPATIA	L TRANSFO	RMATION	ı	П	1	ı	1	1	T	1		1	IMEASURES	1	ı	т.
	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASUR E	BASELINE	ANNUAL TARGET	QUARTER		PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	TAKEN TO IMPROVE	MEANS OF VERIFICATION	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	100% implementation of planned activities					Project Plan, Progress Report, Milestone Certificate including Calculation Schedule		
KPI 1: EDS (953)	Output	Construction of	Krugersdorp	% implementation of municipal building project milestones in line with	%	95%	100%	Q2	100% implementation of planned activities		_	_	_	Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building	Evidence could not be
(953)	indicator	Municipal Building		the project plan				Q3	100% implementation of planned activities					schedule	Development Management	verified(No achieved)
								Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including calculation schedule, Practical Completion		
KPA: LOCAL	ECONOMIC	DEVELOPMENT														
								Q1	100% implementation of planned activities					Project Plan, Progress Report, Milestone Certificate including Calculation		
KPI 2: EDS	Output	Construction of	0	% implementation of Swaneville Industrial	0/	059/	4000/	Q2	100% implementation of planned activities		400%			Progress Report, Milestone Certificate & Calculation Schedule	Manager: Enterprise and	A -1-1
KPI 2: EDS	indicator	Swaneville Industrial Park	Swaneville	park construction project milestones in line with the project plan	%	95%	100%	Q3	100% implementation of planned activities	100%	100%	-	_	Progress Report, Milestone Certificate including Calculation Schedule	Rural Development	Achieved
								Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule		
								Q1	52			The under				

Q3

Q4

52

Number of EPWP

opportunities created

Number

421

employment

All Wards

KPI 3: EDS (321)

Quantity indicator

Employment opportunities

acheivement

stemmed from

operational

delays in the

recruitment and

implementation

of the EPWP programmes

52

68 participants

commence on

October 2025

have signed their contracts and are ready to Q1: EPWP Stats/Listing, Employment contracts and ID Conies

ID Copies

Manager: Enterprise and Rural Not Achieved

Development



INFRASTRUCTURE DEVELOPMENT SERVICES

National	1															
Outcome	Outcome 9: Re	esponsive, accou	ntable, effectiv	e and efficient local gov	vernment syster	n										
NDP Chapter	NDP: Building	a professional ca	apable citizen f	ocused public service N	NDP Chapter 13											
Strategic Goal	To provide su	stainable services	s to the commu	inity												
DEPARTMEN		UCTURE DEVEL														
KPA: SERVIC	E DELIVERY	AND INFRASTR	UCTURE DEV	ELOPMENT	T	1		1	T	T	1	T	1	1	1	
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Flee	et Managemer	ıt						•								•
								Q1	10	l						
				Number of service				Q2	20			Challenges with	Budget to reflect true		Executive Manager:	
KPI 1: IDS	Quantity indicator	Acquisition of fleet	All Wards	delivery vehicles	Number	27	30	Q3	_	10	1	budget loaded/available	reflection, some divisions when they were to	Q1-Q4: Delivery note and Invoice	Infrastructure	Not Achieved
				procured				Q4	_			and issues with capturing quotations on Munsoft	capture quotations ,they were told budget reflecting on their vote was not their budget.		Development Services	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		RY AND INFRAS	TRUCTURE DE	VELOPMENT				•							•	
Division: Wate	r and sanitatio	n		1	ı		1	1	T	ı	1	I	1	1	1	1
								Q1	100%					Q1:Project plan, progress report milestone certificate including Calculation Schedule		
KPI 2: IDS (884)	Quality indicator	IDS- Percy stewards wwtw	All Wards	% implementation of Percy steward WWTW refurbishment works in	%	100%	100%	Q2	100%	100%	103.3%	Accelerated work through muiltitasking the	_	Q2: Signed Progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure	Achieved
(004)	illuloatoi	refurbishment		line with the Project plan				Q3	100%			provided scope		Q3: Signed Progress report milestone certificate including Calculation Schedule	Development Services	
								Q4	100%					Q4: Signed Progress report milestone certificate including Calculation Schedule		
								Q1	_					Q1:Project plan, progress report milestone certificate including Calculation Schedule		
KPI 3: IDS	Quality	Refurbishment of Flip Human	All Wards	% implementation of Flip Human WWTW refurbishment works in	%	New Target	et 100%	Q2	_					Q2: Signed Progress report milestone certificate including Calculation Schedule	Executive Manager:	No target for the
(910)		WWTW	All Walds	line with the project	70	ivew rarget	100%	Q3	100%	_	_	_	-	Q3: Signed Progress report milestone certificate including Calculation Schedule	Development Services	reporting period
								Q4	100%					Q4: Signed Progress report milestone certificate including Calculation Schedule		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Wate	r and sanitatio	n	1	T				•	1	ı		1	T	1	1	1
KDI 4 IDO	0 17	IDS Smart						Q1						Q2-Q3: Progress report,	Executive Manager:	
KPI 4: IDS (592)	Quantity indicator	Conventional Water Meters	All Wards	Number of bulk water meters installed	Number	650	180	Q2 Q3	80 100	_	-	-	-	Signed verification checklist, installation list and MCP	Infrastructure Development Services	No target for the reporting period
		water meters						Q4	100					Forms	Development Services	
								Q1								
									_					_		
KPI 5: IDS	Output	Seekoeihoek/Ma anha Rand	All Wards	Km of pipeline	km	New Target	3.3km	Q2	-					Q3:Practical Completion,	Executive Manager: Infrastructure	No target for the
(910)	indicator	Pipeline		constructed				Q3	3,3km	_	_	_	_	Close-out report and as built drawings	Development Services	reporting period
								Q4	_					_		
								Q1	100%					Q1:Project plan, progress report & milestone certificate including calculation schedule		
KPI 6: IDS	Quality indicator	IDS- Refurbishment of Lusaka Sewer	All Wards	% implementation of Lusaka Sewer Pumpstation refurbishment project	%	New Target	100%	Q2	100%	100%	86%	Delay in the delivery of	Follow ups made with the suppliers	Q2: Progress report & milestone certificate including calculation schedule	Executive Manager:	Not Achieved
		Pumpstation		milestones in line with the Project plan				Q3	100%			materials		Q3:Progress report & milestone certificate including calculation schedule	Development Services	
								Q4	100%					Q4: Progress report & milestone certificate including calculation Schedule		
								Q1	100%					Q1:Project plan, progress report & milestone certificate including calculation schedule		
KPI 7: IDS	Quality indicator	IDS- Refurbishment of Sewer	All Wards	% implementation of Ethembalethu Sewer Pumpstation refurbishment project	%	New Target	100%	Q2	100%	100%	100%	_	_	Q2: Progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure	Achieved
	illuloatoi	Pumpstation Ethambalethu		milestones in line with the Project plan				Q3	100%					Q3:Progress report & milestone certificate including calculation schedule	Development Services	
								Q4	100%					Q4: Progress report & milestone certificate including calculation Schedule		
								Q1	100%					Q1:Project plan, progress report & milestone certificate including calculation schedule		
KPI 8: IDS	18: IDS Output 910) indicator	Muldersdrift	All Wards	% implementation of project milestones for the Muldersdrift	%	New KPI	100%	Q2	100%	100%	100%			Q2: Progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure	Achieved
(910)		Reservoir		Reservoir in line with the project plan				Q3	100%	-				Q3:Progress report & milestone certificate including calculation schedule	Development Services	
								Q4	100%					Q4: Progress report & milestone certificate including calculation Schedule	report & tificate	

SDBIP Ref. No		MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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															
								Q1	100%					Q1:Project plan, progress report milestone certificate including Calculation Schedule		
KPI 9: IDS	Quality indicator	Chamdor Substation refurbishment		% Implementation of Chamdor substation refurbishment project	%	New KPI	100%	Q2	100%	100%	100%	_		Q2: Signed Progress report milestone certificate including Calculation Schedule	Manager: Energy Services	Achieved
KPI 9: IDS Indicator Sub	returbishment		milestones in line with the Project plan				Q3	100%					Q3: Signed Progress report milestone certificate including Calculation Schedule			
							Q4	100%					Q4: Close out report and practical completion			



STRATEGIC INVESTMENT PROGRAMME

National		
Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system	
NDP		
Chapter	Building a professional capable citizen focused public service NDP Chapter 13	
Goal	To provide sustainable services to the community	
DEPARTM	IENT: STRATEGIC INVESTMENT PROGRAMME	
KDV- SED	VICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
RFA. JER	VICE DELIVER I AND INFRASTRUCTURE DEVELOFMENT	

Division: F	o LEVEL PROJECT TO INDICATOR MEASURE BASELINE TARGET QUARTER PROJECT TION ORT 1 OF VARIANCE TAKEN TO MEANS OF VERIFICATION PERSON VALID SCORI															
SDBIP	PLANNING	PROJECT	WARDS TO			BASELINE		QUARTER	PROJECT	TION			TAKEN TO	MEANS OF VERIFICATION		M&E VALIDATED SCORE
KPI 1: SIP	Output		22		Number	New KDI	70		30					Gauteng Department of Human Settlements quality assurance certificates, progress		No target for the
(910)	indicator	Development HS			Number	New KPI	70	Q3	40	-	_	-	_	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		reporting period
								Q4	=					_		
								Q1	_					-		
KPI 2: SIP (910)	(010) Output	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo	Number	New KPI	70	Q2	30	_	_	_	_	Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	Manager: Human Settlement and Real Estate	No target for the reporting period
		Development no		Serularo				Q3	40					Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	real Estate	
								Q4	=					_		
								Q1	_					_		
KPI 3: SIP		Brickvale	30	Number of houses	Number	New KPI	114	Q2	30					Q2: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	Manager: Human Settlement and	No target for the
(916)		Housing Initiative	30	completed in Brickvale	Number	New KPI	114	Q3	84	-	_	_	=	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	Real Estate	reporting period
								Q4	-					_		

Division: C	atalytic Inves	stment Programm	ie													
	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_					_		
				% implementation of				Q2	-					_		
KPI 4: SIP (504)	Output indicator	IEM- Luipaardsvlei Landfill Site_Wm	All Wards	Luipaardsvlei Landfill Site project milestones in line with the project plan	%	100%	100%	Q3	100% implementation of planned activities	_	-	-	-	Q3: Project plan,Milestone certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme	No target for the reporting period
				pian				Q4	implementation of planned activities					Q4: Milestone certificate including calculation schedule, progress report		
								Q1	-					_		
KPI 5: SIP		Roads Rehabilitation and Resurfacing	13, 9 &7	% implementation of roads rehabilitation and resurfacing project	%	New KPI	100%	Q2	100% implementation of planned activities					Q2: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic	No target for the
(801)	indicator	in Kagiso, Munsieville and	13, 9 0.7	milestones in line with	/0	New KFI	100 76	Q3	implementation of	-	-	-	-		Programme	reporting period
		Rietvallei		the project plan				Q4	implementation of					Q3- Q4: Milestone certificate including calculation schedule & progress report		
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	_					_		
KPI 6: SIP	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1	1	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project	100%	New KPI	100%	Q2	100% implementation of planned activities	_	_	_	_	Q2: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment	No target for the
,		and Proper (PR 10)		milestones in line with the project plan				Q3 Q4	implementation of 100% implementation of 100%					Q3- Q4: Milestone certificate including calculation schedule & progress report	Programme	
		Upgrade of						Q1								
	Quality	gravel to surfaced roads	All Wards	km of gravel road surfaced in Rietvallei	KM	New KPI	0.7km	Q2	_	_				Q4: Project plan, Milestone Certificate &	Manager: Catalytic Investment	No target for the
(801)	indicator	and stormwater in Rietvallei Ext 5		Ext 5				Q3 Q4	0.7km	-	_	_	_	progress report	Programme	reporting period
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
		Upgrade of						Q1	_				. I SIMILATOR			
KPI 8: SIP	Quality	gravel to		km of gravel road				Q2	_					Q4: Project plan, Milestone Certificate &	Manager: Catalytic	No target for the
	indicator	surfaced roads and stormwater	All Wards	surfaced in Kagiso Ext 13	km	New KPI	2km	Q3	_	-	-	_	-	progress report	Investment Programme	reporting period
		in Kagiso Ext 13						Q4	2 km							