



Mogale City

Local Municipality

TOP LAYER
2022/2023

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

2nd quarter Report

1st Quarter 2022/2023 SDBIP Top layer

| Division | Total Projected Target per Quarter | Achieved | Not Achieved | % Achievement | N/A | No submission | Awaiting additional evidence | Target not projected for Quarter |
|----------------------------------|------------------------------------|-----------|--------------|---------------|-----------|---------------|------------------------------|----------------------------------|
| CHIEF FINANCE OFFICER | 0 | 0 | 0 | 0% | 4 | 0 | 0 | 0 |
| CHIEF AUDIT EXECUTIVE | 5 | 5 | 0 | 100% | 3 | 0 | 0 | 3 |
| ECONOMIC DEVELOPMENT SERVICES | 3 | 1 | 2 | 33% | 1 | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT SERVICES | 0 | 0 | 0 | 0% | 4 | 0 | 0 | 0 |
| UTILITIES MANAGEMENT SERVICES | 4 | 2 | 2 | 50% | 6 | 3 | 0 | 0 |
| PUBLIC WORKS ROADS AND TRANSPORT | 11 | 6 | 5 | 55% | 3 | 0 | 0 | 7 |
| TOTAL | 23 | 14 | 9 | 61% | 21 | 3 | 0 | 10 |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | |
|--|--|--------------------|---|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|-------------------------|------------------------------------|-------------------------|---------------------|
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | |
| Strategic Goal | To ensure accountable governance within the municipality | | | | | | | | | | | | | |
| DEPARTMENT: FINANCIAL MANAGEMENT SERVICES | | | | | | | | | | | | | | |
| KPA: FINANCIAL VIABILITY | | | | | | | | | | | | | | |
| SDBIP Ref. No. | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 1: FMS (348) | CFO's output | Asset Management | % completeness of the asset register | % | 100% | 100% | Q1 | - | - | - | - | - | Chief Financial Officer | N/A |
| | | | | | | | Q2 | - | | | | | | |
| | | | | | | | Q3 | - | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | |
| KPI 2: FMS (357) | Executive Manager: Output | Grants expenditure | % expenditure on the Financial Management Grant | % | 100% | 100% | Q1 | - | - | - | - | - | Chief Financial Officer | N/A |
| | | | | | | | Q2 | - | | | | | | |
| | | | | | | | Q3 | 50% | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | |
| KPI 3: FMS (347) | Executive Manager: Output | Grants expenditure | Time taken to submit the AFS to the AG | Time | 2021/08/31 | 2022/08/31 | Q1 | 2022/08/31 | - | - | - | - | Chief Financial Officer | N/A |
| | | | | | | | Q2 | - | | | | | | |
| | | | | | | | Q3 | - | | | | | | |
| | | | | | | | Q4 | - | | | | | | |
| KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| SDBIP Ref. No. | PLANNING LEVEL | MSCOA PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 4: FMS | CFO's output | AG Action Plans | % implementation of finance related AGSA 2020/2021 Audit Action plans | % | 44% | 89% | Q1 | 89% | - | - | - | - | Chief Financial Officer | N/A |
| | | | | | | | Q2 | - | | | | | | |
| | | | | | | | Q3 | - | | | | | | |
| | | | | | | | Q4 | - | | | | | | |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | |
|--|--|--|------------------|--|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|---------------------------|------------------------------------|-----------------------|----------------------------------|
| NDP Chapter | Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | | | |
| Strategic Goal | To ensure accountable governance within the municipality | | | | | | | | | | | | | | |
| DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE | | | | | | | | | | | | | | | |
| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| SDBIP REF. NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 1: CAE (046) | Output | Internal Audit Plan | All Wards | Time taken to submit the Internal audit plan to Audit Committee | Time bound | Jun-20 | End June | Q1 | - | - | - | - | - | Chief Audit Executive | Target not projected for Quarter |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | Q4 | end June | | | | | | |
| KPI 2: CAE (046) | Output | Internal Audit Plan | All Wards | No. of Audit committee Performance Evaluation conducted | Number | 1 | 1 | Q1 | 1 | - | - | - | - | Chief Audit Executive | Target not projected for Quarter |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | Q4 | - | | | | | | |
| KPI 3: CAE (046) | Output | Internal Audit Plan | All Wards | % of Approved Internal Audit Plan implemented | % | 99,3% | 100% | Q1 | 100% | 100% | 100% | - | - | Chief Audit Executive | Achieved |
| | | | | | | | | Q2 | 100% | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | |
| KPI 4: CAE (046) | Output | Audit Committee Resolutions | All Wards | No. of Audit committee resolutions registers submitted to EXCO | Number | New target | 2 | Q1 | - | - | - | Duplication of KPI 11 CAE | - | Chief Audit Executive | N/A |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 5: CAE | Output | Auditor general's Action Plans assessment | All Wards | No. of assessments submitted to EXCO on the implementation status of Action Plans (Auditor General's report) | Number | 3 | 3 | Q1 | 1 | - | - | - | - | Chief Audit Executive | Target not projected for Quarter |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 6: CAE | Output | Assessments conducted on Internal Audit Action Plans | All Wards | No. of assessments submitted to EXCO on the implementation status of Action Plans (Internal Audit's report) | Number | 4 | 4 | Q1 | 1 | 1 | 1 | - | - | Chief Audit Executive | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |

2022/23 Service Delivery and Budget Implementation Plan

| SDBIP REF. NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/ PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|------------------|----------------|--|------------------|---|-----------------|------------|---------------|---------|------------------------------|------------------|--------------|---|--|-----------------------|---------------------|
| | | | | | | | | | | | | | | | |
| KPI 7: CAE (203) | Output | Ethics Projects Plan 2022/23 FY | All Wards | No. of Ethics Projects Plan approved | Number | New Target | 1 | Q1 | 1 | - | - | - | - | Chief Audit Executive | N/A |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | Q4 | - | | | | | | |
| KPI 8: CAE (203) | Output | Ethics Projects Plan 2022/23 FY | All Wards | Number of Reports regarding Projects implemented in line with the approved Ethics Plan 2022/23 FY | Number | New Target | 4 | Q1 | 1 | 1 | 1 | | | Chief Audit Executive | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 9: CAE | Output | Anti- Corruption and Investigation Activities Plan 2022/23 FY | All Wards | No. of Anti-Corruption and Investigation Activities Plan approved | Number | New Target | 1 | Q1 | 1 | - | - | | | Chief Audit Executive | N/A |
| | | | | | | | | Q2 | - | | | | | | |
| | | | | | | | | Q3 | - | | | | | | |
| | | | | | | | | Q4 | - | | | | | | |
| KPI 10: CAE | Output | Anti- Corruption Plan and Investigation Activities Plan 2022/23 FY | All Wards | Number of reports regarding activities implemented in line with the approved Anti-Corruption and Investigation Activities Plan 2022/23 FY | Number | New Target | 4 | Q1 | 1 | 1 | 1 | Investigation progress report could not be finalised due to incomplete activity during one investigations | Concerted effort to complete all 4 reports by the end of the 4th quarter | Chief Audit Executive | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |
| KPI 11: CAE | Output | Audit Committee Resolutions | All Wards | No. of Audit Committee resolutions registers submitted to EXCO | Number | 4 | 4 | Q1 | 1 | 1 | 1 | | | Chief Audit Executive | Achieved |
| | | | | | | | | Q2 | 1 | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | |

| National Outcome | National Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|--|---|--------------------------|------------------|----------------------------------|-----------------|----------|---------------|---------|-----------------------------|------------------|--------------|-------------------------|------------------------------------|------------------------------|--|---------------------|
| NDP Chapter | Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements | | | | | | | | | | | | | | | |
| Strategic Goal | To foster a conducive environment for broad based economic development | | | | | | | | | | | | | | | |
| DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES | | | | | | | | | | | | | | | | |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 1: EDS (321) | Executive Manager: Output | Employment opportunities | All Wards | No of work opportunities created | Number | 1520 | 1603 | Q1 | 790 | 325 | 325 | - | - | Q1-Q4: EPWP report | Executive Manager: Economic Development Services | Achieved |
| | | | | | | | | Q2 | 325 | | | | | | | |
| | | | | | | | | Q3 | 244 | | | | | | | |
| | | | | | | | | Q4 | 244 | | | | | | | |

| KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | |
|--|---------------------------|--|------------------|--|-----------------|------------|---------------|---------|-----------------------------|------------------|--------------|---|--|---|--|---------------------|
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| KPI 2: UMS (916) | Executive Manager: Output | Construction of housing unit (Brickvale) | All Wards | No of houses constructed | Number | New target | 281 | Q1 | 50 | 50 | | Delay in payment of the service provider affected submission of the progress report | Expedite payment | Q1: Project plan, progress report and milestone certificate | Executive Manager: Economic Development Services | Not Achieved |
| | | | | | | | | Q2 | 50 | | | | | Q2: progress report and milestone certificate | | |
| | | | | | | | | Q3 | 141 | | | | | Q3: progress report and milestone certificate | | |
| | | | | | | | | Q4 | 40 | | | | | Q4: progress report and milestone certificate | | |
| KPI 3: UMS (780) | Executive Manager: Output | Construction of Brickvale reservoir | All Wards | % Implementation of project milestones in line with the plan | % | New target | 100% | Q1 | 100% | 100% | | No funds available for the project | Request for during budget adjustment | Q1: Project plan, progress report and milestone certificate | Executive Manager: Economic Development Services | N/A |
| | | | | | | | | Q2 | 100% | | | | | Q2: progress report and milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: progress report and milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: progress report and milestone certificate | | |
| Building Development Management | | | | | | | | | | | | | | | | |
| KPI 4: EDS (962) | Activity | Municipal Princt (Development of Municipal Building) | All Wards | % Implementation of the project milestones in line with the plan | Number | New target | 100% | Q1 | 100% | 100% | 80% | Project was delayed due to weather conditions (Storm) | Milestones to be reached in the next quarter | Q1: Project plan, progress report and milestone certificate | Manager: Building Development Management | Not achieved |
| | | | | | | | | Q2 | 100% | | | | | Q2: progress report and milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: progress report and milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: progress report and milestone certificate | | |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
|---|---|---|------------------|--|-----------------|------------|---------------|---------|------------------------------|-------------------|--------------|-------------------------|-----------------------------------|--|------------------------------|---------------------|
| NDP Chapter | NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | |
| Strategic Goal | To provide sustainable services to the community | | | | | | | | | | | | | | | |
| DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES | | | | | | | | | | | | | | | | |
| KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME /PROJECT MILESTONE | PROJECTI ON QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| Division: Sport Arts Culture & Recreation | | | | | | | | | | | | | | | | |
| Unit: Libraries | | | | | | | | | | | | | | | | |
| KPI 1: CDS (513) | Output Indicator | Purchasing of Library Furniture and Equipment | All Wards | % of library furniture equipment purchased in line with the plan | % | 100% | 100% | Q1 | -- | - | | | | Q4: Business plan, Delivery note and invoice | Assistant Manager: Libraries | N/A |
| | | | | | | | | Q2 | -- | | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI 2: CDS (691) | Output Indicator | Installation of modular libraries | All Wards | % project milestone completion in line with the project plan | % | New target | 100% | Q1 | -- | - | | | | Q4: Business plan, Delivery note and invoice | Assistant Manager: Libraries | N/A |
| | | | | | | | | Q2 | -- | | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI 3: CDS | Output Indicator | Refurbishment of libraries | All Wards | % project milestone completion in line with the project plan | % | 40% | 100% | Q1 | -- | - | | | | Q4: Business plan, before and after photos and invoice | Assistant Manager: Libraries | N/A |
| | | | | | | | | Q2 | -- | | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI 4: CDS | Output Indicator | Purchase of books | All Wards | % project milestone completion in line with the project plan | % | New target | 100% | Q1 | -- | - | | | | Q4: Business plan, Delivery note and invoice | Assistant Manager: Libraries | N/A |
| | | | | | | | | Q2 | -- | | | | | | | |
| | | | | | | | | Q3 | -- | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | | |
|--|---|--------------------------------------|------------------|---|-----------------|--|---------------|---------|-----------------------------|------------------|--------------|------------------------------------|---|---|---|---|-----|
| NDP Chapter | NDP: Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | | |
| Strategic Goal | To provide sustainable services to the community | | | | | | | | | | | | | | | | |
| DEPARTMENT: UTILITIES MANAGEMENT SERVICES | | | | | | | | | | | | | | | | | |
| KPA: FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI 1: UMS | Output | Electricity Losses | All Wards | % of electricity losses measured | % | 12.18% | 12.5% | Q1 | 12.5% | 10% | 11.42% | Infrastructure Upgrade is required | Budget Allocation of Capex must be improved | Electricity loss | Executive Manager: Utilities Management Services | Not Achieved | |
| | | | | | | | | Q2 | 10% | | | | | | | | |
| | | | | | | | | Q3 | 10% | | | | | | | | |
| | | | | | | | | Q4 | 12.5% | | | | | | | | |
| KPI 2: UMS | Output | Water losses | All Wards | % water losses measured | % | 19,50% | 20% | Q1 | 20% | 20% | | | | Water loss report | Executive Manager: Utilities Management Services | No submission | |
| | | | | | | | | Q2 | 20% | | | | | | | | |
| | | | | | | | | Q3 | 20% | | | | | | | | |
| | | | | | | | | Q4 | 20% | | | | | | | | |
| KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | |
| SDBIP Ref. No | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI 3: UMS | Output Indicator | UMS-Percy Steward WWTW Refurbishment | All wards | Number of Plant Process Equipments & Process Units Refurbished at Percy Steward WWTW | Number | 4 Major Process Equipments Refurbished | 6 | Q1 | - | - | - | - | - | - | - | Assistant Manager: Wastewater Treatment Works | N/A |
| | | | | | | | | Q2 | - | | | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q3 | 2 | | | | | | Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 4 | | | | | | Approved milestone Certificate and Completion Certificate | | |
| KPI 4: UMS | Output Indicator | UMS-Flip Human WWTW Refurbishment | All wards | % Process equipments & process units refurbished in line with the plan at Flip Human WWTW | % | New Target | 100% | Q1 | 100% | 100% | | | | Q1: Project plan and milestone certificate | Assistant Manager: Wastewater Treatment Works | No submission | |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report and milestone certificate | | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Progress report and milestone certificate | | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: Progress report and milestone certificate | | | |
| KPI 5: UMS | Output Indicator | UMS-Magaliesburg WWTW Refurbishment | All wards | % Process equipments & process units refurbished in line with the plan | Number | New Target | 100% | Q1 | 100% | 100% | | | | Q1: Project plan and milestone certificate | Assistant Manager: Wastewater Treatment Works | No submission | |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report and milestone certificate | | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Progress report and milestone certificate | | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: Progress report and milestone certificate | | | |

| SDBIP/BU DGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------|------------------|---------------------------------------|------------------|--|-----------------|------------|---------------|---------|-----------------------------|------------------|--------------|-------------------------|------------------------------------|---|--|---------------------|
| KPI 6: UMS (783) | Output Indicator | Rural and Informal areas water supply | All wards | Km of uPVC new water pipeline infrastructure constructed | km | 4,15 km | 5km | Q1 | - | - | - | - | - | - | Senior Engineering Technician - Rural Water Supply | N/A |
| | | | | | | | | Q2 | - | | | | | Contractor Appointment Letter & Project Implementation Plan | | |
| | | | | | | | | Q3 | 2km | | | | | Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 3km | | | | | Approved Milestone Certificate & Completion Certificate | | |
| KPI 7: UMS (783) | Output Indicator | Rural and Informal areas water supply | All wards | Number of stand pipes connected | Number | New Target | 1500 | Q1 | - | - | - | - | - | - | Senior Engineering Technician - Rural Water Supply | N/A |
| | | | | | | | | Q2 | - | | | | | - | | |
| | | | | | | | | Q3 | 500 | | | | | Approved Milestone Certificate | | |
| | | | | | | | | Q4 | 1000 | | | | | Approved Milestone Certificate & Completion Certificate | | |

| SDBIP/BU DGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------|------------------|--------------------------|------------------|--|-----------------|------------|---------------|---------|-----------------------------|------------------|--------------|-------------------------|------------------------------------|--------------------------------------|-------------------------------|---------------------|
| KPI 8: UMS (593) | Output Indicator | UMS_Water Tankers Trucks | All Wards | Number of water tankers trucks procured | Number | New Target | 16 | Q1 | - | - | - | - | - | - | Manager: Water and Sanitation | N/A |
| | | | | | | | | Q2 | - | | | | | - | | |
| | | | | | | | | Q3 | 8 | | | | | Q3: Proof of purchase(delivery note) | | |
| | | | | | | | | Q4 | 8 | | | | | Q4: Proof of purchase(delivery note) | | |
| KPI 9: UMS (595) | Output Indicator | UMS_Vacuum tanker trucks | All Wards | Number of vacuum tankers trucks procured | Number | New Target | 4 | Q1 | - | - | - | - | - | - | Manager: Water and Sanitation | N/A |
| | | | | | | | | Q2 | - | | | | | - | | |
| | | | | | | | | Q3 | 2 | | | | | Q3: Proof of purchase(delivery note) | | |
| | | | | | | | | Q4 | 2 | | | | | Q4: Proof of purchase(delivery note) | | |
| KPI 9: UMS (960) | Output Indicator | UMS_Jetting Machine | All Wards | Number of jetting machines procured | Number | New Target | 2 | Q1 | - | - | - | - | - | - | Manager: Water and Sanitation | N/A |
| | | | | | | | | Q2 | - | | | | | - | | |
| | | | | | | | | Q3 | - | | | | | - | | |
| | | | | | | | | Q4 | 2 | | | | | Q4: Proof of purchase(delivery note) | | |

| SDBIP/BU DGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|----------------------------------|--------------------|---|------------------|--|-----------------|---|---------------|---------|-----------------------------|------------------|--------------|--------------------------|------------------------------------|--|--------------------------|---------------------|
| Division: Energy Services | | | | | | | | | | | | | | | | |
| KPI 10: UMS (781) | Output Indicator | Spruit 1x20 MVA transformer + substation upgrade - firm suppliers | 38 | % completion of project milestones in line with the plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | 100% | 100% | - | - | Project plan and progress report/milestone certificate | Manager: Energy Services | Achieved |
| | | | | | | | | Q2 | 100% | | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | Progress report/milestone certificate | | |
| KPI 11: UMS (958) | Output Indicator | UMS-Leratong New Substation-EDS | 38 | % completion of project milestones in line with the plan | % | % Project completion of project milestones in line with the project plan (0%) | 100% | Q1 | 100% | 100% | 0% | Project no longer funded | Budget reallocation | Project plan and progress report/milestone certificate | Manager: Energy Services | Not Achieved |
| | | | | | | | | Q2 | 100% | | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | Progress report/milestone certificate | | |
| KPI 12: UMS (1033) | Quantity Indicator | UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS | Singqobile | % completion of project milestones in line with the plan | % | New Target | 100% | Q1 | 100% | 100% | 100% | - | - | Project plan and progress report/milestone certificate | Manager: Energy Services | Achieved |
| | | | | | | | | Q2 | 100% | | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | Progress report/milestone certificate | | |
| | | | | | | | | Q4 | 100% | | | | | Progress report/milestone certificate | | |

| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | | |
|---|---|--|------------------|--|-----------------|---|---------------|---------|-----------------------------|------------------|--------------|---|---|---|--|---------------------|--|
| NDP Chapter | Building a professional capable citizen focused public service NDP Chapter 13 | | | | | | | | | | | | | | | | |
| Strategic Goal | To provide sustainable services to the community | | | | | | | | | | | | | | | | |
| DEPARTMENT: Public Works, Roads & Transport | | | | | | | | | | | | | | | | | |
| KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | |
| SDBIP REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| DIVISION: FLEET MANAGEMENT | | | | | | | | | | | | | | | | | |
| KPI 1: PRT (062) | Executive Manager: Output | Fleet Management | All Wards | % of fleet available to the user departments | % | 98% | 98% | Q1 | 97% | 97% | 99,3% | - | - | Fleet management report | Executive Manager: Public Works, Roads and Transport | Achieved | |
| | | | | | | | | Q2 | 97% | | | | | | | | |
| | | | | | | | | Q3 | 97% | | | | | | | | |
| | | | | | | | | Q4 | 97% | | | | | | | | |
| DIVISION: PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE | |
| KPI 2: IEM (504) | Output Indicator | Kagiso Regional park Phase 2 | 13 | % Project completion of project milestones in line with the project plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | - | - | - | - | - | - | Assistant Manager: Project implementation and Management (Building & Facilities Engineering) | N/A | |
| | | | | | | | | Q2 | - | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI 3: CDS (704) | Output Indicator | CDS- Refurbishment of Athletics Facility - Kagiso Sports Complex | 9 | % Project completion of project milestones in line with the project plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | - | - | Funds moved to another project | - | - | Assistant Manager: Project implementation and Management (Electrical Engineering) | N/A | |
| | | | | | | | | Q2 | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI 4: CDS (503) | Output Indicator | Refurbishment of Krugersdorp Museum | 9 | % Project completion of project milestones in line with the project plan | % | New Target | 100% | Q1 | 100% | 100% | 0% | The panel of Constructor has expired. The MM has not approved the Turnkey assignment letter | Procurement Process for appointment of contractor in process. | Q1: Project Plan, Milestone certificate and progress report | Assistant Manager: Project implementation and Management (Civil engineering) | Not achieved | |
| | | | | | | | | Q2 | 100% | | | | | | | | |
| | | | | | | | | Q3 | | | | | | | | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | Q4 | PROGRAMME/PROJ ECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE |
|----------------------------|-------------------|---|---------------------|---|--------------------|---|------------------|---------|---------------------------------|---------------------|-----------------|--|---|--|---|---------------------------|
| | | | | | | | | QUARTER | | | | | | | | |
| KPI 5: CDS (540) | Output Indicator | Construction of Kagiso Elderly Service Centre | 12,9 | % Project completion of project milestones in line with the project plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | 100% | 62,5% | Delay caused by Local Business Forums, slow delivery of G7 material and rainfall | Meetings held to resolve issues and Business Forums submitted prices, Addresses with suppliers to increase resources, Contractor to submit a revised programme and recovery plan and to work on weekends | Q1: Project Plan, Progress report and Milestone certificate | Assistant Manager: Project implementatio n and Management (Civil engineering) | Not achieved |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report and Milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Progress report and Milestone certificate and or Completion certificate | | |
| | | | | | | | | Q4 | - | | | | | - | | |
| KPI 6: PRT (555) | Output Indicator | Pr5: Rietvallei Ext.5 Roads and Stormwater | 35 | % implementation of planning milestones for PR 5 Rietvallei Ext 5 roads and stormwater | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | 100% | 100% | - | - | Q3: Project Plan, Milestone certificate and progress report | Senior Technical: Development Applications | Achieved |
| | | | | | | | | Q2 | 100% | | | | | Q4: Progress report and Milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| KPI 7: PRT (566) | Output Indicator | PRT-Upgrade of Lanwen Hostel_BMS | 14 | % Project completion of project milestones in line with the project plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | 100% | 59% | The panel of Consultants contract has expired to complete the remaining work for the refurbishment of the hostel | Procurement Process for appointment if contractor in process. | Q1: Project plan Progress report and Milestone certificate | Assistant Manager: Project implementatio n and Management (Electrical Engineering) | Not achieved |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report, and Completion certificate | | |
| | | | | | | | | Q3 | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---------------------|------------------|--|------------------|---|-----------------|---|---------------|---------|-----------------------------|------------------|--------------|---|--|---|--|----------------------------------|
| KPI 8: IEM (501) | Output Indicator | Coronation Parks Development | 37 | % Project completion of the milestones in line with the project plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | 100% | 100% | - | - | Q1: Project Plan, milestone certificate and progress report | Assistant Manager: Project implementation and Management (Civil engineering) | Achieved |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report, Completion certificate | | |
| | | | | | | | | Q3 | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | |
| KPI 9: IEM (504) | Output Indicator | Luipaardsvlei Landfill Site Phase 5 | All Wards | % Project completion of the milestones in line with the project plan | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | - | - | 80% | Delays on site due to rainfall, hard rock encountered on site and Contractor delaying on procuring of material. | Contractor to submit a revised programme and recovery plan and to work on weekends, Contractor to expose all the hard rock and continue to disintegrate the rock, procurement of material is ongoing | Q1: Project plan, Milestone certificate and progress report | Assistant Manager: Project implementation and Management (Building & Facilities Engineering) | Target not projected for Quarter |
| | | | | | | | | Q2 | - | | | | | Q2: Milestone Certificate & Progress report | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Milestone Certificate & Progress report | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: Completion Certificate & Progress report | | |
| KPI 10: PRT (504) | Output Indicator | PR10: Rietvallei Ext. 1 Roads and Stormwater | 1&2 | % implementation of planning milestones for PR 10 Rietvallei Ext 1 roads and stormwater | % | % Project completion of project milestones in line with the project plan (100%) | 100% | Q1 | 100% | 100% | - | No milestones planned for the quarter | Project to be implemented in the 3rd quarter | | Senior Technical: Development Applications | N/A |
| | | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Project Plan, Milestone certificate and progress report | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: Progress report and Milestone certificate | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJ ECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBL E PERSON | M&E VALIDATED SCORE | |
|----------------------------|-------------------|---|---------------------|--|--------------------|------------|------------------|---------|---------------------------------|---------------------|-----------------|--|---|--|---|--|--|
| KPI 11: IEM (500) | Output Indicator | IEM- Development of Westhaven Cemetery Detention ponds | 9 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | | - | - | - | - | | Assistant Manager: Project implementatio n and Management (Building & Facilities Engineering) | Target not projected for Quarter | |
| | | | | | | | | Q2 | | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | | | | Q3: Project plan, Milestone Certificate & Progress report |
| | | | | | | | | Q4 | 100% | | | | | | | | Q4: Milestone Certificate & Progress report |
| KPI 12: IEM | Output Indicator | Development of West Haven Cemetery(Acc ess Road) | 9 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | - | - | 52% | Delays caused by Rand Water leaking valve chamber, receipt of Rand Water wayleave approval, additional scope of works for the construction of a road crossing culvert structure for the Rand Water pipelines, additional scope of works for the construction of protective overhead slabs for the Sasol Gas pipeline and delays occasioned by abnormal rainfall | Rand Water repaired leaking valve, making constant follow up with Rand Water, Contractor to submit a revised programme and recovery plan and to work on weekends, submit a claim for extension of time. | Q1: Project Plan, Milestone Certificate & Progress report | Assistant Manager: Project implementatio n and Management (Building & Facilities Engineering) | Target not projected for Quarter | |
| | | | | | | | | Q2 | - | | | | | Q2: Milestone Certificate & Progress report | | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Completio n Certificate & progress report | | | |
| | | | | | | | | Q4 | - | | | | | - | | | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|--|------------------|--|--|--|-----------------|------------|---------------|---------|-----------------------------|------------------|--------------|---|---|---|--|----------------------------------|
| KPI 13: IEM (1013) | Output Indicator | Krugersdorp Game Reserve_Lion enclosure upgrade_TM | 9 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | 100% | 100% | 0% | The panel of Constructor has expired to complete the remaining work for the refurbishment of the Hall | Procurement Process for appointment if contractor in process. | Q1: Project Plan, Milestone Certificate & Progress report | Assistant Manager: Project implementation and Management (Electrical Engineering) | Not Achieved |
| | | | | | | | | Q2 | 100% | | | | | Q2:Completion Certificate & progress report | | |
| | | | | | | | | Q3 | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | |
| KPI 14 : PRT (983) | Output Indicator | Munsieville : Community Hall Refurbishment | 9 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | 100% | 100% | 0% | Budget has been transferred to other projects | Project to re-prioritised during budget adjustment | Q1: Project Plan, Milestone Certificate & Progress report | Assistant Manager: Project implementation and Management (Electrical Engineering) | Not Achieved |
| | | | | | | | | Q2 | 100% | | | | | Q2:Completion Certificate & progress report | | |
| | | | | | | | | Q3 | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | |
| KPI 15: PRT (563) | Output Indicator | Robert Broom Drive Widening - Phase 2_RS | 9 | % implementation of planning milestones for Robert Broom Drive Widening - Phase 2_RS | % | 100% | 100% | Q1 | 100% | 100% | 100% | - | - | Q3: Project Plan, Milestone certificate and progress report | Assistant Manager: Project implementation and Management (Building & Facilities Engineering) | Achieved |
| | | | | | | | | Q2 | 100% | | | | | Q4: Progress report and Milestone certificate | | |
| | | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | | Q4 | 100% | | | | | | | |
| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
| Division: Roads and Storm water | | | | | | | | | | | | | | | | |
| KPI 16: PRT (561) | Output Indicator | PRT- PR4:Roads Rehabilitation and Resurfacing in Kagiso, Munsieville Krugersdorp | 6 7 9 10 11 12 13 16 17 19 20 21 22 24 25 37 38 | % Project completion of the milestones in line with the project plan | % | 100% | 100% | Q1 | 100% | - | - | - | - | Q1: Project Plan, progress report and Milestone Certificate | Assistant Manager: Road Works & Maintenance | Target not projected for Quarter |
| | | | | | | | | Q2 | | | | | | | | |
| | | | | | | | | Q3 | 100% | | | | | Q3: Progress report and Milestone Certificate | | |
| | | | | | | | | Q4 | 100% | | | | | Q4: Completion | | |

| | | | | | | | | | | | | | | | | |
|----------------------|------------------|--|-------|--|---|------------|------|----|------|---|---|--|----------------------------------|-----------------------------------|---|--|
| KPI 17: PRT (750) | Output Indicator | Doctor Martinez and Helena Drive Roads & Stormwater_ RS | 25&27 | % Project completion of the milestones in line with the project plan | % | New Target | 100% | Q1 | 100% | - | - | Project on Turnkey. Contractor not yet appointed, MCLM payment outstanding to service provider | Appointment of the contractor | Q1: Completion Certificate. | Assistant Manager: Roads Network Management | Target not projected for Quarter |
| | | | | | | | | Q2 | - | | | | | | | |
| | | | | | | | | Q3 | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | MSCOA PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | QUARTER | PROGRAMME/PROJ ECT MILESTONE | PROJECTION QRT 2 | ACTUAL QRT 2 | EXPLANATION OF VARIANCE | MEASURES FOR IMPROVING PERFORMANCE | TYPE OF EVIDENCE PER QUARTER | RESPONSIB LE PERSON | M&E VALIDATED SCORE | |
|--|-------------------|---|---------------------|---|--------------------|----------|------------------|---------|---------------------------------|---------------------|-----------------|----------------------------|--|--|---|--|---|
| Division: Roads and Storm water | | | | | | | | | | | | | | | | | |
| KPI 18: PRT (1030) | Output Indicator | PRT-Robin Road Extension_RS | 29 | % Project completion of the milestones in line with the project plan | % | 0% | 100% | Q1 | - | - | - | - | - | Q1: Project plan | Assistant Manager: Roads Network Management | Target not projected for Quarter | |
| | | | | | | | | Q2 | | | | | | Q2: Site hand- over and Progress report | | | |
| | | | | | | | | Q3 | 100% | | | | | Q4: Progress report and Completion Certificate. | | | |
| | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI 19: PRT (554) | Output Indicator | Kagiso Ext.13 Roads and Stormwaters | 9 | % implementation of planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater_RS | % | 100% | 100% | Q1 | 100% | - | - | - | - | Senior Technical: Development Applications | Assistant Manager: Roads Network Management | Target not projected for Quarter | |
| | | | | | | | | Q2 | 100% | | | | | | | | Q3: Project Plan, Milestone certificate and progress report |
| | | | | | | | | Q3 | 100% | | | | | | | | Q4: Progress report and Milestone certificate |
| | | | | | | | | Q4 | 100% | | | | | | | | |
| KPI 20: PRT (556) | Output Indicator | Pr7: Muldersdrift Roads and Stormwater Project | 30&26 | % Project completion of the milestones in line with the project plan | % | 100% | 100% | Q1 | 100% | 100% | 100% | - | - | Q1: Project Plan, Progress report and Milestone Certificate | Assistant Manager: Roads Network Management | Achieved | |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report and Milestone Certificate Completion Certificate | | | |
| | | | | | | | | Q3 | | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | | |
| KPI 21: PRT (199) | Output Indicator | Pr15; Western Rural Areas Roads and Stormwater Project | 39 | % Project completion of the milestones in line with the project plan | % | 100% | 100% | Q1 | 100% | 100% | 100% | - | - | Q1: Project Plan, Progress report and Milestone Certificate, | Assistant Manager: Roads Network Management | Achieved | |
| | | | | | | | | Q2 | 100% | | | | | Q2: Progress report and Milestone Certificate, Completion Certificate | | | |
| | | | | | | | | Q3 | | | | | | | | | |
| | | | | | | | | Q4 | | | | | | | | | |