

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		Not Achieved	% Achievement	_	No		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

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National Outcome	Outcome 9:	Responsive, acc	ountable, effective	and efficien	t local govern	ment system									
NDP Chapter	Building a p	rofessional, capa	able, citizen-focuse	d public ser	vice (NDP Cha	apter 13)									
Strategic Goal	To ensure a	ccountable gove	rnance within the r	nunicipality											
	T: FINANCIAL	MANAGEMENT	SERVICES												
KPA	KPA: FINAN	CIAL 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 IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
	1 of the accet % 100% 100% 1														
KPI 1: FMS CFO's Asset % completeness Q2 Chief Financial															
(348)	TT: FMS CFOS ASSet of the asset % 100% 100%														
							Q4	100%							
	Executive		% expenditure on				Q1								
KPI 2: FMS	Manager:	Grants	the Financial	%	100%	100%	Q2	_					Chief Financial	N/A	
(357)	Output	expenditure	Management Grant	,,,	10070	10070	Q3	50%	_	_	_	_	Officer		
			Giant				Q4	100%							
1/DI 0 5140	Executive	0 /	Time taken to				Q1	2022/08/31					01: (=:		
KPI 3: FMS (347)	Manager:	Grants expenditure	submit the AFS to	Time	2021/08/31	2022/08/31	Q2 Q3	_	_	_	_	-	Chief Financial Officer	N/A	
(047)	Output	схрепакаге	the AG				Q3 Q4	_					Omoci		
KPA: GOOD	OVERNANCI	E & PUBLIC PAR	TICIPATION		II.	1	Q.T	l .		l		l .	l	1	
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 IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
							Q1	89%							
			% implementation				Q2	_							
KPI 4: FMS	CFO's output	AG Action Plans	of finance related AGSA 2020/2021	%	44%	89%	Q3	_	_	_	_	_	Chief Financial Officer	N/A	
	output		Audit Action plans				Q4	_					Onicer		

National Outcome	Outcome 9: F	Responsive, acc	ountable, eff	fective and efficient loca	l governmen	t system									
NDP Chapter	Building a pre	ofessional, capa	ble, citizen-f	focused public service (NDP Chapter	· 13)									
Strategic Goal	To ensure ac	ensure accountable governance within the municipality													
DEPARTMENT:	: OFFICE OF C	HIEF AUDIT EXE	CUTIVE												
KPA	GOOD GOVE	RNANCE AND P	UBLIC PAR	TICIPATION											
SDBIP REF.	PLANNING	MSCOA	WARDS	KEY PERFORMANCE	UNIT OF		ANNUAL		PROGRAMME/	PROJECTION	ACTUAL	EXPLANATION OF	MEASURES FOR	RESPONSIBLE	M&E

KPA	GOOD GOVE	KNANCE AND P	OBLIC FAR	HOIFATION											
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 IMROVING PERFORMANCE	RESPONSIBLE PERSON	M&E VALIDATED SCORE
								Q1	-						
				Time taken to submit				Q2	-					01: (4 1:	Target not
KPI 1: CAE (046)	Output		All Wards	the Internal audit plan to Audit Committee	Time bound	Jun-20	End June	Q3	-	=	=	-	=	Chief Audit Executive	projected for Quarter
								Q4	end June						
								Q1	1						
KPI 2: CAE	0.1	Internal Audit	A II 3 A / 1 -	No. of Audit committee	Maritan			Q2	_					Chief Audit	Target not
(046)	Output	Plan	All Wards	Performance Evaluation conducted	Number	1	1	Q3	_	_	-	-	-	Executive	projected for Quarter
				oonaaotoa				Q4							Quarto.
									100%						
								Q1	100%						
KPI 3: CAE	Output		All Wards	% of Approved Internal	%	99,3%	100%	Q2	100%	100%	100%	_	_	Chief Audit	Achieved
(046)				Audit Plan implemented				Q3	100%					Executive	
								Q4	100%						
								Q1	_						
KPI 4: CAE	Output	Audit Committee	All Wards	No. of Audit committee resolutions registers	Number	New target	2	Q2	_			Duplication of KPI		Chief Audit	N/A
(046)	Output	Resolutions	All Walus	submitted to EXCO	Number	New larger		Q3	1	-	_	11 CAE	-	Executive	IN/A
								Q4	1						
				No. of assessments				Q1	1						
		Auditor		submitted to EXCO on				Q2							Target not
KPI 5: CAE	Output	general's Action	All Wards	the implementation	Number	3	3	Q3	1					Chief Audit	projected for
		Plans assessment		status of Action Plans (Auditor General's report)				Q4	1	_	_	_	_	Executive	Quarter
								Q1	1						
				No. of assessments				Q2	1						
		Assessments conducted on		submitted to EXCO on				Q3	1					Chief Audit	
KPI 6: CAE	Output	Internal Audit Action Plans	All Wards	the implementation status of Action Plans (Internal Audit's report)	Number	4	4	Q4	1	1	1	=	=	Executive	Achieved

SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT		UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	RESPONSIBLE	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 Q2 Q3 Q4	1	-	-	-	-	Chief Audit Executive	N/A
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 Q2 Q3 Q4	1 1 1 1	1	1			Chief Audit Executive	Achieved
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 Q2 Q3 Q4		-	-			Chief Audit Executive	N/A
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 Q2 Q3	1 1 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
KPI 11: CAE	Output	Audit Committee Resolutions	All Wards	No. of Audit Committee resolutions registers submitted to EXCO	Number	4	4	Q1 Q2 Q3 Q4	1 1 1	1	1			Chief Audit Executive	Achieved

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
DEPARTMEN	NT: FCONOMIC DEVELOPMENT SERVICES

DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES
KPA: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER		M&E VALIDATED SCORE
								Q1	790							
KPI 1: EDS	Executive Manager:	Employment		No of work opportunities	Number	1520	1603	Q2	325	325	325				Executive Manager: Economic	Achieved
(321)	Output	opportunities	711111111111111111111111111111111111111	created	Traine.	1020	1000	Q3	244	020	323	=	_	-	Development Services	1,101,110,100
								Q4	244							

KPA: SERVIC	E DELIVERY	AND INFRAST	RUCTURE DE\	/ELOPMENT												
SDBIP Ref. No	PLANNING LEVEL		WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE	M&E VALIDATED SCORE
								Q1	50					Q1: Project plan, progress report and milestone certificate		
KPI 2: UMS	Executive	Construction						Q2	50			Delay in payment of the service provider		Q2: progress report and milestone certificate	Executive Manager:	
(916)	Manager: Output	of housing unit (Brickvale)	All Wards	No of houses constructed	Number	New target	281	Q3	141	50		affected submission of the progress report	Expedite payment	Q3: progress report and milestone certificate	Economic Development Services	Not Achieved
								Q4	40			Торок		Q4: progress report and milestone certificate		
								Q1	100%					Q1: Project plan, progress report and milestone certificate		
KPI 3: UMS	Executive Manager:	Construction of Brickvale	All Wards	% Implementation of project milestones in line	%	New target	100%	Q2	100%	100%		No funds available for the	Request for durinf	Q2: progress report and milestone certificate	Executive Manager: Economic	N/A
(780)	Output	resevoir		with the plan		, c		Q3	100%			project	budget adjustment	Q3: progress report and milestone certificate	Development Services	
								Q4	100%					Q4: progress report and milestone certificate		
Building Dev	elopment Mar	nagement		T				Т	1		ı			1	1	
								Q1	100%					Q1: Project plan, progress report and milestone certificate		
		Municipal Princint		% Implementation of the				Q2	100%			Project was delayed due to	Milestones to be	Q2: progress report and milestone certificate	Manager:	
KPI 4: EDS (962)	Activity	(Development of Municipal Building)	All Wards	project milestones in line with the plan	Number	New target 1	100%	Q3	100%	100%	80%	weather conditions (Storm)	reached in the next quarter	Q3: progress report and milestone certificate	Building Development Management	Not achieved
								Q4	100%					Q4: progress report and milestone certificate		

2022/23 Service Delivery and Budget Implementation Plan

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National Outcome	Outcome 9: Re	esponsive, accoun	table, effect	ive and efficien	it local gover	nment syster	m									
NDP Chapter	NDP Chapter:	Building a profess	ional capab	le citizen focus	ed public se	rvice NDP Ch	apter 13									Ī
Strategic Goal	To provide sus	tainable services	to the comm	nunity												
DEPARTMENT: C	OMMUNITY DE	VELOPMENT SER	VICES													
KPA: SERVICE	DELIVERY AN	D INFRASTRUCT	URE DEVE	LOPMENT												1
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMAN CE 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 Ar	rts Culture & Re	creation		-	•	•		•	•			-		•	•	
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 Q2 Q3 Q4 Q1 Q2	_ _ _ _ _ _	_		-	-	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A
KPI 2: CDS (691)	Output Indicator	Installation of modular libraries	All Wards	milestone completion in line with the project plan	%	New target	100%	Q3 Q4	_ _ _ 100%	=		-	-	Q4: Business plan, Delivery note and invoice		N/A
KPI 3: CDS	Output Indicator	Refurbishment of libraries	All Wards	% project milestone completion in line with the project plan	%	40%	100%	Q1 Q2 Q3 Q4	_ _ _ _ 100%	_		_	-	Q4: Business plan, before and after photos and invoice	Assistant Manager: Libraries	N/A
KPI 4: CDS	Output Indicator	Purchase of books	All Wards	% project milestone completion in line with the project plan	%	New target	100%	Q1 Q2 Q3 Q4	_ _ _ _ 100%	-		-	-	Q4: Business plan, Delivery note and invoice	Assistant Manager: Libraries	N/A

National Outcome	Outcome 9: I	Responsive, acco	untable, eff	fective and efficient	local governi	ment system										
NDP Chapter	NDP: Buildin	ng a professional o	capable cit	izen focused public	service NDP	Chapter 13										
Strategic Goal	To provide s	ustainable service	es to the co	ommunity												
DEPARTM	IENT: UTILIT	TES MANAGEME	NT SERV	ICES												
SDBIP Ref.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING 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 Q2 Q3 Q4	12.5% 10% 10% 12.5%	10%	11,42%	Infrastructure Upgrade is required	Budget Allocation of Capex must be improved	Electricity loss	Executive Manager: Utilities Management Services	Not Achieve
KPI 2: UMS	Output	Water losses	All Wards	% water losses measured	%	19,50%	20%	Q1 Q2 Q3 Q4	20% 20% 20% 20%	20%				Water loss report	Executive Manager: Utilities Management Services	No submissi
KPA: SER	VICE DELIVE	ERY AND INFRA		RE DEVELOPMEN	Ţ				T	ı	ı		1	T	ı	
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 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
			BENEFII	INDICATOR				Q1	- MILESTONE				T EN ONMANGE	_		OOOKE
				Number of Plant Process		4 Major		Q2	_					Contractor Appointment Letter & Project Implementation Plan	Assistant	
KPI 3: UMS	Output Indicator	UMS-Percy Steward WWTW Refurbishment	All wards	Equipments & Process Units Refurbished at Percy Steward	Number	Process Equipments Refurbished	6	Q3	2	-	-	-	=	Approved Milestone Certificate	Manager: Wastewater Treatment Works	N/A
				www.				Q4	4					Approved milestone Certificate and Completion Certificate		
								Q1	100%					Q1: Project plan and milestone certificate		
KPI 4:	Output	UMS-Flip Human WWTW	All wards	% Process equipments & process units	%	New Target	100%	Q2	100%	100%				Q2: Progress report and milestone certificate	Assistant Manager:	No submissi
UMS	Indicator	Refurbishment		refurbished in line with the plan at Flip Human WWTW				Q3	100%					Q3: Progress report and milestone certificate	Wastewater Treatment Works	
								Q4	100%					Q4: Progress report and milestone certificate		
								Q1	100%					Q1: Project plan and milestone certificate		
KPI 5:	Output	UMS- Magaliesburg		% Process equipments &				Q2	100%					Q2: Progress report and milestone certificate	Assistant Manager:	
UMS	Indicator	WWTW Refurbishment	All wards	process units refurbished in line with the plan	Number	New Target	100%	Q3	100%	100%				Q3: Progress report and milestone certificate	Wastewater Treatment Works	No submissi
								Q4	100%					Q4: Progress report and milestone certificate		

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

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

SDBIP/BU DGET REF.NO	PLANNING LEVEL	MSCOA	то	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Er	nergy Services	S				% Project		Q1	100%					Project plan and progress report/milestone certificate		
KPI 10:	Output	Spruit 1x20 MVA transformer + substation	38	% completion of project milestones	%	completion of project milestones in	100%	Q2	100%	100%	100%		_	Progress report/milestone certificate	Manager: Energy	Achieved
UMS (781)	Indicator	upgrade - firm suppliers		in line with the plan		line with the project plan		Q3	100%	1.50%		_	_	Progress report/milestone certificate	Services	
						(100%)		Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 11:	Output	UMS-Leratong New Substation-	38	% completion of project milestones	%	% Project completion of project milestones in line with the project plan (0%)	100%	Q2	100%	100%	0%	Project no longer	Budget reallocation	Progress report/milestone certificate	Manager: Energy	Not Achieved
UMS (958)	Indicator	EDS		in line with the plan	,,,		100%	Q3	100%	10078	0%	funded	Budget reallocation	Progress report/milestone certificate	Services	Not noticed
								Q4	100%					Progress report/milestone certificate		
								Q1	100%					Project plan and progress report/milestone certificate		
KPI 12:	Quantity	UMS-Singqobile 132/11kV 3x20	Singqobil	% completion of project milestones	0/	New Target	4000/	Q2	100%	4000/	4000/			Progress report/milestone certificate	Manager: Energy	Antiqued
UMS (1033)	Indicator	MVA new substation_EDS	е	in line with the plan	%			Q3	100%	100%	100%	=	=	Progress report/milestone certificate	Services	Achieved
								Q4	100%					Progress report/milestone certificate	9	

Outcome				ive and efficient loc sed public service N												
Strategic Goal	To provide sust	ainable service	es to the comn	nunity	<u> </u>											
	: Public Works,															
SDBIP 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
DIVISION: FLE	ET MANAGEME	NT										1		1		
KPI 1: PRT (062)	Executive Manager: Output	Fleet Management	All Wards	% of fleet available to the user departments	%	98%	98%	Q1 Q2 Q3 Q4	97% 97% 97% 97%	97%	99,3%	-	-	Fleet management report	Executive Manager: Public Works, Roads and Transport	Achieved
DIVISION: PRO	DJECT MANAGE	MENT UNIT		1					1				ı	1	1	
SDBIP/BUDG ET 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
								Q1	-					-		
								Q2	_					_	Assistant	
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%	Q3	100%	-	-	-	-	Q3: Project Plan, Milestone certificate and progress report	Manager: Project implementatio n and Management (Building & Facilities	N/A
						pian (10076)		Q4	100%					Q4: Progress report and Milestone certificate		
								Q1	100%							
								Q2								
KPI 3: CDS (704)	Output Indicator	CDS- Refurbishmen t 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	100%	Q3	100%	-	-	Funds moved to another project	-	Q3:Project plan, Progress report and Milestone certificate	Assistant Manager: Project implementatio n and Management (Electrical	N/A
		Сотрох				the project plan (100%)		Q4	100%					Q4: Progress report and Milestone certificate	Engineering)	
KPI 4: CDS	Outrackladia	Refurbishmen t of		% Project completion of		No	4000/	Q1	100%	40000		The panel of Constructor has expired. The MM	Procument Process for	Q1: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementatio	Neteric
(503)	Output Indicator	Krugersdorp Museum	9	project milestones in line with the project plan	%	New Target	100%	Q2 Q3	100%	100%	0%	has not approved the Turnkey assignment letter	appointment if contractor in process.	Q2: Milestone Certificate and progress report	n and	Not achieve

	PLANNING							Q4	-							
	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	IMROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL	M&E VALIDATED SCORE
								Q1	100%					Q1: Project Plan, Progress report and Milestone certificate		
KPI 5: CDS (540)	utput Indicator	Construction of Kagiso Elderly	12,9	% Project completion of project milestones	%	% Project completion of project milestones	100%	Q2	100%	100%	62,5%	Delay caused by Local Business Forums, slow delivery of G7	increase	report and Milestone	Assistant Manager: Project implementatio n and	Not achieved
(540)		Service Centre		in line with the project plan		in line with the project plan (100%)		Q3	100%			material and rainfall		Q3: Progress report and Milestone certificate and or Completion certificate	n and Management (Civil engineering)	
								Q4	-					-		
								Q1 G2	100% 100%							
KPI 6: PRT (555)	utput Indicator	Pr5: Rietvallei Ext.5 Roads and Stormwater	35	% implementation of planning milestones for PR 5 Rietvallei Ext 5 roads and	%	% Project completion of project milestones in line with	100%	Q3	100%	100%	100%	-		Q3: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications	Achieved
		otomwater		stormwater				Q4	100%					Q4: Progress report and Milestone certificate	Applications	
VOI 7: DDT		PRT-Upgrade		% Project completion of		% Project completion of project milestones 1003		Q1	100%			The panel of Consultants contract has expired to Process for		Q1: Project plan Progress report and Milestone certificate	Assistant Manager: Project	
(566) Out	utput Indicator	of Lanwen Hostel_BMS	nwen 14 project milestones % milestor I_BMS in line with the project plan the project plan	milestones in line with the project plan (100%)	100%	Q2	100%	100%	59%	complete the remianing work for the refurbishment of the hostel	appointment if contractor in process.	Q2: Progress report, and Completion certificate	implementatio n and Management (Electrical Engineering)	Not achieved		
						Q3				trie riostei		oor amount				

SDBIP/BUDG ET 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	MEASURES FOR IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	E DEDEON	M&E VALIDATED SCORE
KPI 8: IEM	Output Indicator	Coronation Parks	37	% Project completion of the milestones in line	%	% Project completion of project milestones	100%	Q1	100%	100%	100%			Q1: Project Plan, milestone certificate and progress report	Project implementatio	Achieved
(501)	Output mulcator	Development	37	with the project plan	76	in line with the project plan (100%)	10078	Q2	100%	10078	10076	-	-	Q2: Progress report, Completion certificate	n and Management (Civil engineering)	Achieved
								Q3 Q4	_							
								Q1	-				Contractor to submit a revised programme and	Q1: Project plan, Milestone certificate and progress report		
KPI 9: IEM (504)	Output Indicator		All Wards	% Project completion of the milestones in line	%	% Project completion of project milestones	100%	Q2	-	_	80%	Delays on site due to rainfall, hard rock encountered on site and Contractor	recovery plan and to work on weekends, Contractor to	Q2: Milestone Certificate & Progress report	Assistant Manager: Project implementatio n and	Target not projected for
(50-7)		Phase 5	5	with the project plan		in line with the project plan (100%)		Q3	100%			delaying on procuring of material. hard rock and continue to disintegrate the rock, procuremen		Q3: Milestone Certificate & Progress report	Management (Building & Facilities Engineering)	Quarter
								Q4	100%				ongoing	Q4: Completion Certificate & Progress report		
								Q1	100%							
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	%	% Project completion of project milestones in line with	100%	Q2 Q3	100%	100%	-	No milestones planned for the quarter	Project to be implemented in the 3rd quarter	Q3: Project Plan, Milestone certificate and progress report	Senior Technical: Development Applications	N/A
					stormwater		the project plan (100%)		Q4	100%	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	TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	IMROVING	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL	M&E VALIDATED SCORE
								Q1 Q2	_					_		
KPI 11: IEM (500)	Output Indicator	IEM- Development of Westhaven Cemetery Detention	9	% Project completion of the milestones in line with the project	%	New Target	100%	Q3	100%	-	-	-		Certificate & Progress	Assistant Manager: Project implementatio n and Management	Target not projected for Quarter
		ponds		plan				Q4	100%					Q4: Milestone Certificate & Progress report	(Building & Facilities Engineering)	
								Q1	-			Delays caused by Rand Water leaking valve chamber, receipt of Rand Water wayleave		Q1: Project Plan, Milestone Certificate & Progress report		
		Development of West Haven Cemetery(Acc ess Road)		% Project				Q2	-			approval, additional scope of works for the construction of a	repaired leaking valve, making constant follow up	report	Assistant Manager: Project	
KPI 12: IEM	Output Indicator		9	completion of the milestones in line with the project plan	%	New Target	100%	Q3	100%	=	road crossing culvert structure for the Rand Water pipelines, additional scope	Contractor to submit a revised programme and recovery plan and to work on	Q3:Completio n Certificate & progress report	implementatio n and Management (Building & Facilities	Target not projected for Quarter	
								Q4	-			of works for the construction of protective overhead slabs for the Sasol Gas pipeline and delays occasioned by abnormal rainfall	weekends, submit a claim for extension of time.	_	Engineering)	

SDBIP/BUDG ET 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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
KPI 13: IEM		Krugersdorp Game		% Project completion of the				Q1	100%			The panel of Constructor has expired to complete the	Procument Process for	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementatio	
(1013)	Output Indicator	Reserve_Lion enclosure upgrade_TM	9	milestones in line with the project plan	%	New Target	100%	Q2 Q3	100%	100%	0%	remianing work for the refurbishment of the Hall	appointment if contractor in process.	Q2:Completio n Certificate & progress report	n and Management (Electrical Engineering)	Not Achieved
								Q3 Q4	_							
KPI 14: PRT		Munsieville : Community		% Project completion of the				Q1	100%			Budget has been	Project to re-	Q1: Project Plan, Milestone Certificate & Progress report	Assistant Manager: Project implementatio	
(983)	Output Indicator	Hall Refurbishmen t	9	milestones in line with the project plan	%	New Target	100%	Q2 Q3	100%	100%	0%	transferred to other projects	budget adjeustment	Q2:Completio n Certificate & progress report	n and Management (Electrical Engineering)	Not Achieved
								Q4								
								Q1 Q2	100% 100%							
KPI 15: PRT (563)	Output Indicator	Robert Broom Drive Widening - Phase 2 RS	9	% implementation of planning milestones for Robert Broom Drive Widening -	%	100%	100%	Q3	100%	100%	100%	-	-	Q3: Project Plan, Milestone certificate and progress report	Assistant Manager: Project implementatio n and Management	Achieved
		Filase Z_No		Phase 2_RS				Q4	100%					Q4: Progress report and Milestone certificate	(Building & Facilities Engineering)	
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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
טועוsion: Road	ls and Storm wa	ter														1
			679101112	% Project completion of the				Q1	100%					Q1: Project Plan, progress report and Milestone Certificate	Assistant	Target not
KPI 16: PRT (561)	Output Indicator	and Resurfacing	13 16 17 19 20 21 22 24	milestones in line	%	100%	100%	Q2		_	_	_	_		Manager: Road Works &	projected for
(301)		icator Resurfacing in Kagiso, Munsieville Krugersdorp	cing 20 21 22 24 rso, 25 37 38 ville	with the project plan				Q3	100%					Q3: Progress report and Milestone Certificate	Maintenance	Quarter
								Q4	100%					Q4: Completion		

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

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 IMROVING PERFORMANCE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBL E PERSON	M&E VALIDATED SCORE
Division: Road	ds and Storm wa	ter	1					I	<u> </u>					Q1: Project		
								Q1 Q2	-					plan		
KPI 18: PRT (1030)	Output Indicator	PRT-Robin Road Extension_RS	29	% Project completion of the milestones in line with the project	%	0%	100%	Q2 Q3	100%	-	-	-	-	Q2: Site hand- over and Progress report	Assistant Manager: Roads Network	Target not projected for Quarter
				plan				Q4	100%					Q4: Progress report and Completion Certificate.	Management	
							Q1 Q2	100% 100%	_							
KPI 19: PRT (554)	Output Indicator	Kagiso Ext.13 Roads and Stormwaters	9	% implementation of planning milestones for Pr3: Kagiso Ext.13	%	100%	Q3	100%	Q3: Project Plan, Milestone certificate and progress report	_	-	-	-	Senior Technical: Development	Assistant Manager: Roads Network	Target not projected for Quarter
		Stormwaters		Roads and Stormwater_RS			Q4	100%	Q4: Progress report and Milestone certificate					Applications	Management	Quarter
		Pr7; Muldersdrift		% Project		100% Implementat		Q1	100%					Q1: Project Plan, Progress report and Milestone Certificate	Assistant Manager:	
KPI 20: PRT (556)	Output Indicator	Roads and Stormwater Project	30&26	milestones in line with the project plan	%	ion in line with 2021-22 milestones	100%	Q2	100%	100%	100%	-	-	Q2: Progress report and Milestone Certificate Completion Certificate	Roads Network Management	Achieved
								Q3 Q4	_					_		
KPI 21: PRT		Pr15; Western Rural Areas		% Project completion of the		100% Implementat		Q1	100%					Q1: Project Plan, Progress report and Milestone Certificate,	Assistant Manager:	
(199)	Output Indicator	Rural Areas Roads and Stormwater Project	Areas 39 m	milestones in line with the project plan	stones in line with 2021-22 milestones Plan	Q2: Progress report and Milestone Certificate, Completion Certificate	Roads Network Management	Achieved t								
								Q3 Q4	_	╡				_		
			1			1	1	· ~ +						1—	1	1