



Mogale City

Local Municipality

2024/25

DRAFT

TOP LAYER

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



Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CAE (205)	CAE's Output	Internal Audit	All Wards	Number of the Quality assurance framework developed	Number	New Target	1	Q1	1	Q1: Quality assurance framework	Chief Audit Executive
								Q2	–		
								Q3	–		
								Q4	–		
KPI 2: CAE(202)	CAE's Output	Internal Audit	All Wards	% of Approved Internal Audit Plan implemented	%	95%	100%	Q1	100%	Q1-Q4: Approved Internal audit plan & Quarterly Progress report	Chief Audit Executive
								Q2	100%		
								Q3	–		
								Q4	–		
KPI 3: CAE (203)	CAE's Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	%	New Target	100%	Q1	100%	Q1-Q4: Approved Ethics and Investigation Plan 2023/24 FY and proof of activities implemented	Chief Audit Executive
								Q2	100%		
								Q3	–		
								Q4	–		
KPI 4: CAE (454)	CAE's Output	Risk Management	All Wards	Number of strategic risk register developed	Number	New Target	1	Q1	1	Q1: Strategic risk register	Chief Audit Executive
								Q2	–		
								Q3	–		
								Q4	–		



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OPERATIONS MANAGEMENT

2024/25 Service Delivery and Budget Implementation Plan

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 Goals	To ensure accountable governance within the municipality and To strengthen community participation										
DEPARTMENT: OPERATIONS MANAGEMENT											
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/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: OM (986)	Executive Manager Output	Strategic Planning	All Wards	Number of Strategic planning review session conducted	Number	New KPI	1	Q1	–	Q3: Strategic plan and attendance register	Executive Manager: Operations Management
								Q2	–		
								Q3	1		
								Q4	–		
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	New KPI	100%	Q1	–	Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	1	Q1	–	Q4: Proof of submission to Mayor	Executive Manager: Operations Management
								Q2	–		
								Q3	–		
								Q4	1		
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 5: OM (282)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Operations Management
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		



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FINANCIAL MANAGEMENT SERVICES

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: FMS (349)	CFO's output	Budget Management	Number of Budget report submitted to Council	Number	New KPI	2	Q1	–	Q3 & Q4: Proof of submission to Council	Chief Financial Officer
							Q2	–		
							Q3	1		
							Q4	1		
KPI 2: FMS (357)	CFO's output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	25%	Q1-Q4: In-year monitoring report	Chief Financial Officer
							Q2	50%		
							Q3	60%		
							Q4	100%		
KPI 3: FMS (342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q1	89%	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer
							Q2	89%		
							Q3	89%		
							Q4	89%		

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: FMS (361)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	69%	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Chief Financial Officer
							Q2	–		
							Q3	85%		
							Q4	85%		
KPI 5: FMS (347)	CFO's output	Annual Financial Statements	Date for the submission of the Annual Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q1	31-Aug-23	Q1: Proof of submission of the AFS to the AGSA	Chief Financial Officer
							Q2	–		
							Q3	–		
							Q4	–		
KPI 6: FMS (361)	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Chief Financial Officer
							Q2	100% of planned actions implemented		
							Q3	100% of planned actions implemented		
							Q4	100% of planned actions implemented		
KPA: LOCAL ECONOMIC DEVELOPMENT										
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 7: FMS (357)	CFO's output	Youth exposure to employment	Number of interns recruited	Number	New KPI	5	Q1	–	Q4: Appointment report	Chief Financial Officer
							Q2	–		
							Q3	–		
							Q4	5		



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CORPORATE SUPPORT SERVICES

2024/25 Service Delivery and Budget Implementation Plan

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: CORPORATE SUPPORT SERVICES											
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CSS (282)	Executive Manager: Output	Organisational Development and Design	All Wards	Number of change management plan approved	Number	New target	1	Q1	-	Q4: Copy of the approved Change management plan and EXCO minutes	Executive Manager: Corporate Support Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 2: CSS (309)	Executive Manager: Output	Workplace skills plan (WSP)	All Wards	Number of WSP submitted to LGSETA	1	1	1	Q1	-	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Executive Manager: Corporate Support Services
								Q2	-		
								Q3	-		
								Q4	1		

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: CSS (282)	Executive Manager Output	AGSA Action Plans	All wards	% implementation of AGSA Audit Action plans	%	New Target	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	85%		
								Q4	85%		
KPI 4: CSS (296)	Executive Manager Output	Legal services	All wards	Number of by-laws reviewed	Number	New Target	2	Q1	–	Q4: Draft by-laws, emails between css and the user department and emails circulated to all users requesting comments/inputs	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	–		
								Q4	2		
KPI 5: CSS (282)	Executive Manager Output	Human Resource Policies	All wards	Number of HR reviewed policies submitted for approval	Number	New Target	5	Q1	–	Q3: Copy of HR policies and proof of submission to Budget and Treasury	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	5		
								Q4	–		
KPI 6: CSS	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Corporate Support Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		



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INTEGRATED ENVIRONMENTAL MANAGEMENT

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 5 Transitioning to a low carbon economy										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
KPA: LOCAL ECONOMIC DEVELOPMENT											
KPI 1: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q1	1000	Q1: Signed employment contracts and I.D copies	Executive Manager: Integrated Environmental Management
								Q2	-	-	
								Q3	-	-	
								Q4	1000	Q4 - Confirmation Letters for participants and payment file	
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 2: IEM (382)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	New target	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Integrated Environmental Management
								Q2	-		
								Q3	85%		
								Q4	85%		
KPI 3: IEM (382)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100%	Q1-Q4: Quarterly report	Executive Manager: Integrated Environmental Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: IEM (382)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1	-	Q4: Proof of revenue collected	Executive Manager: Integrated Environmental Management
								Q2	-		
								Q3	-		
								Q4	R50 Million		



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COMMUNITY DEVELOPMENT SERVICES

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CDS (909)	Executive Manager Output	Cds-Purchasing Of Library Furniture & Equipment _Ls_01	All Wards	Number of libraries supplied with furniture	Number	New KPI	10	Q1	–	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	10		
								Q4	–		
KPI 2: CDS (909)	Executive Manager Output		All Wards	Number of libraries supplied with equipment	Number	New KPI	10	Q1	–	Q3: Needs analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	10		
								Q4	–		
KPI 3: CDS (537)	Executive Manager Output	Purchase of ICT Equipment	All Wards	Number of Libraries provided with ICT equipment	Number	New KPI	18	Q1	–	Q4: Need analysis report, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	–		
								Q4	18		
KPI 4: CDS (144)	Executive Manager Output	CDS-Purchase of information resources	All Wards	Number of Libraries provided with information resources	Number	New KPI	21	Q1	–	Q4: Delivery ote and invoice	Executive Manager: Community Development Services
								Q2	–		
								Q3	–		
								Q4	21		
KPI 5: CDS (229)	Executive Manager Output	Indigent registration	All Wards	Number of households registered for indigent support	Number	4838	4350	Q1	1125	Q1-Q4: Quarterly indigent management report and Indigent register	Executive Manager: Community Development Services
								Q2	1125		
								Q3	1050		
								Q4	1050		

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: CDS (255)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q1	—	Q4: SACR Expenditure Grant Report	Executive Manager: Community Development Services
								Q2	—		
								Q3	—		
								Q4	100%		
KPI 7: CDS (227)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q1	—	Q4: HIV/AIDS Expenditure Grant Report	Executive Manager: Community Development Services
								Q2	—		
								Q3	—		
								Q4	100%		

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 9: CDS (243)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1, Q2 and Q4: Quarterly report	Executive Manager: Community Development Services
								Q2	100% of planned actions implemented		
								Q3	—		
								Q4	100% of planned actions implemented		
KPI 10: CDS (243)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q1	—	Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services
								Q2	—		
								Q3	—		
								Q4	100%		



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ECONOMIC DEVELOPMENT SERVICES

2024/25 Service Delivery and Budget Implementation Plan

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP	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: 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	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices	Krugersdorp	% implementation of municipal building project milestones (activities) in line with the project plan	%	79%	100%	Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services	
								Q2	100% implementation of planned activities	Progress report & milestone certificate		
								Q3	100% implementation of planned activities	Progress report & milestone certificate		
								Q4	100% implementation of planned activities	Progress report & milestone certificate		
			Chamdor	% implementation of Chamdor refurbishment project milestones (activities) in line with the project plan	%	New target	100%	Q1	–	–		Executive Manager: Economic Development Services
								Q2	100% implementation of planned activities	Project Plan, Progress report & milestone certificate		
								Q3	100% implementation of planned activities	Progress report & milestone certificate		
								Q4	100% implementation of planned activities	Progress report & milestone certificate		
KPI 2: EDS (383)	Executive Manager: Output	EDS-Municipal Infrastructure Development	Krugersdorp	% implementation of Municipal Infrastructure Development project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services	
								Q2	100% implementation of planned activities	Progress report & milestone certificate		
								Q3	100% implementation of planned activities	Progress report & milestone certificate		
								Q4	100% implementation of planned activities	Progress report & milestone certificate		

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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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: EDS (321)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1	25%	Q1-Q4: Expenditure report	Executive Manager: Economic Development Services
								Q2	50%		
								Q3	75%		
								Q4	100%		
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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: EDS (324)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New KPI	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Economic Development Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 5: EDS (324)	Executive Manager: Output	AGSA Audit Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	No findings	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Economic Development Services
								Q2	–		
								Q3	85%		
								Q4	85%		

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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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: EDS (339)	Executive Manager: Output	Draft SMME Strategy	All Wards	Number of draft SMME Strategy submitted to EXCO	Number	New KPI	1	Q1	–	–	Executive Manager: Economic Development Services
								Q2	–	–	
								Q3	–	–	
								Q4	1	Q4: Copy of the draft SMME Strategy, EXCO Agenda, EXCO Minutes	
KPI 7: EDS (324)	Executive Manager: Output	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted to EXCO	Number	New KPI	1	Q1	–	Q4: Copy of the draft LED Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services
								Q2	–		
								Q3	–		
								Q4	1		
KPI 8: EDS (324)	Executive Manager: Output	Draft Cooperatives strategy	All Wards	Number of draft Cooperatives strategy submitted to EXCO	Number	New KPI	1	Q1	–	Q4: Copy of the draft Cooperatives Strategy, EXCO Agenda, EXCO Minutes	Executive Manager: Economic Development Services
								Q2	–		
								Q3	–		
								Q4	1		
KPI 9: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	1373	550	Q1	550	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services
								Q2	–		
								Q3	–		
								Q4	–		



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INFRASTRUCTURE DEVELOPMENT SERVICES

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: INFRASTRUCTURE 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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Fleet Management											
KPI 1: IDS	Executive Manager: Output	IDS- Panel Vans X 4 EDS	All Wards	Number of panel vans purchased	Number	New Target	4	Q1		Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								Q2	4		
								Q3			
								Q4			
KPI 2: IDS	Executive Manager: Output	IDS-Cherry picker truck 1 EDS	All Wards	Number of cherry picker truck purchased	Number	New Target	1	Q1	-	Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								Q2	1		
								Q3	-		
								Q4	-		
KPI 3: IDS	Executive Manager: Output	IDS_Vehicles x3_WWTW	All Wards	Number of WWTW vehicles purchased	Number	New Target	1	Q1	-	Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								Q2	1		
								Q3	-		
								Q4	-		

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SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and sanitation											
KPI 4: IDS (884)	Executive Manager: Output	IDS-Percy Steward Wwtw Refurbishment	37,38,29,28,27,26,25,24,22,21,20	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	%	47%	100%	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	100%	Q3:Project plan, progress report & milestone certificate	
								Q4	100%	Q4: Progress report & milestone certificate	
KPI 5: IDS (883)	Executive Manager: Output	IDS-Flip Human WWTW Refurbishment	35,34,18,19,16,15,14,13,12,11,10,9.8.7,6,5,4,3,2,1	% Process equipment & units refurbished in line with refurbishment project plan at Flip Human	%	6%	100%	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	100%	Q3:Project plan, progress report & milestone certificate	
								Q4	100%	Q4: Progress report & milestone certificate	
KPI 6: IDS (592)	Executive Manager: Output	IDS Smart Conventional Water Meters_Pwds_Ws	All Wards	Number of conventional water meters installed	Number	New Target	3000	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	2000	Project plan, progress report & milestone certificate	
								Q4	1000	Progress report & milestone certificate	
KPI 7: IDS (784)	Executive Manager: Output	IDS-Replacement Of Aged Water Pipelines_Pwds	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New Target	3km	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	-	-	
								Q4	3KM	Project plan, progress report and milestone certificate	

2024/25 Service Delivery and Budget Implementation Plan

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 8: IDS (807)	Executive Manager: Output	IDS-Sinqobile 132/11Kv 3X20 Mva New Substation_Eds		%implementation of Sinqobile MVA New Substation and Resurfacing project milestones in line with the plan	%	New Target	100%	Q1	100%	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services
								Q2	100%	Progress report, milestone certificate	
								Q3	100%	Progress report, milestone certificate	
								Q4	100%	Progress report, milestone certificate	
KPI 9: IDS (988)	Executive Manager: Output	IDS-Electricity Bulk connections_Eds		%implementation of Electricity Bulk Connections project milestones in line with the plan	%	New Target	100%	Q1	100%	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services
								Q2	100%	Progress report, milestone certificate	
								Q3	100%	Progress report, milestone certificate	
								Q4	100%	Progress report, milestone certificate	
KPI 10: IDS (988)	Executive Manager: Output	IDS- Electricity Small Connections_Eds		%implementation of Electricity Small Connections project milestones in line with the plan	%	New Target	100%	Q1	100%	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services
								Q2	100%	Progress report, milestone certificate	
								Q3	100%	Progress report, milestone certificate	
								Q4	100%	Progress report, milestone certificate	
KPI 11: IDS (827)	Executive Manager: Output	Analog To Digital Meter Replacement_Eds	All Wards	Number of analog meters replaced with digital meters	Number	New Target	1800	Q1	-	Project Plan	Executive Manager: Infrastructure Development Services
								Q2	600	Meter Installation Reports	
								Q3	600	Meter Installation Reports	
								Q4	600	Meter Installation Reports	

2024/25 Service Delivery and Budget Implementation Plan

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 12: IDS (484)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Water Services Infrastructure grant (WSIG)	%	100%	100%	Q1	–	Expenditure report	Executive Manager: Infrastructure Development Services
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 13: IDS (484)	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Integrated National Electrification Programme (INEP) Grant	%	100%	100%	Q1	–	Expenditure report	Executive Manager: Infrastructure Development Services
								Q2	–		
								Q3	–		
								Q4	100%		
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/PR OJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 14: IDS (484)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Infrastructure Development Services
								Q2	–		
								Q3	85%		
								Q4	85%		
KPI 15: IDS (484)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Quarterly report	Executive Manager: Infrastructure Development Services
								Q2	100% of planned actions implemented	Quarterly report	
								Q3	100% of planned actions implemented	Quarterly report	
								Q4	100% of planned actions implemented	Quarterly report	



Mogale City

Local Municipality

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											
Strategic Goal											
To provide sustainable services to the community											
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Division: Human Settlement and Real Estate											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1:SIP (916)	Executive Manager: Output	Brickvale housing	30	Number of houses completed	Number	171	600	Q1	100	Q1-Q4: External Quality assurance reports Gauteng Department of Human Settlements	Acting Executive Manager: Strategic Investment Programme
								Q2	100		
								Q3	100		
								Q4	300		
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catalytic Investment Programme											
KPI 2: SIP (801)	Executive Manager: Output	Prt-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 &7	%implementation of Roads Rehabilitation and Resurfacing project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
KPI 3:SIP (792)	Executive Manager: Output	IDS-Upgrade Robert Broom Drive Widening_Rs	37	%implementation of Robert Broom Drive project milestones in line with the plan	%	New KPI	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catalytic Investment Programme											
KPI 4: SIP (551)	Executive Manager: Output	IDS-Pr10: Rietvallei Ext. 1 And Proper_Rs	1&2	%implementation of Pr10 Rietvallei Roads and Stormwater project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
KPI 5: SIP (555)	Executive Manager: Output	IDS-Pr5: Rietvallei Ext.5 Roads And Stormwater_Rs	1 & 2	%implementation of Pr5 Rietvallei Roads and Stormwater project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	
KPI 6: SIP (793)	Executive Manager: Output	IDS-Pr3: Kagiso Ext.13 Roads And Stormwater_Rs	1 & 2	%implementation of Pr3 Rietvallei Roads and Stormwater project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Progress report and Milestone Certificate	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Catalytic Investment Programme											
KPI 7: SIP (876)	Executive Manager: Output	Cds - Ga Mogale Sports Complex	31	%implementation of Ga Mogale Sports Complex project milestones (activities) in line with the plan	%	91%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
KPI 8: SIP (714)	Executive Manager: Output	Refurbishment of Krugersdorp Museum	9	%implementation of Refurbishment of Krugersdorp Museum project milestones in line with the plan	%	33%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate & Progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
KPI 9: SIP (504)	Executive Manager: Output	IEM- Luipaardsvlei Landfill Site_Wm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate & Progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	

KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 10: SIP	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Integrated Urban Development grant (IUDG)	%	100%	100%	Q1	–	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme
								Q2	–		
								Q3	–		
								Q4	100%		
KPI 11: SIP	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Human Settlement Development Grant (HSDG)	%	100%	100%	Q1	–	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme
								Q2	–		
								Q3	–		
								Q4	100%		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 12: SIP	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 13: SIP	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	No finding	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Acting Executive Manager: Strategic Investment Programme
								Q2	–		
								Q3	85%		
								Q4	85%		