



Mogale City

Local Municipality

2026/27

DRAFT TOP LAYER

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



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

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: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: FMS (342)	Output indicator	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	88%	85%	N/A	Q1	85%	Q1: 2024/25 Internal Audit assessed OPCA pane	Chief Financial Officer
								Q2	–		
								Q3	–		
								Q4	–		
KPA: FINANCIAL VIABILITY											
KPI 2: FMS (342)	Output indicator	Credit Control	% revenue collected on main tariffs	%	90%	89%	N/A	Q1	89%	Q1- Q4: in-year monitoring report (collection on 5 main tariffs)	Chief Financial Officer
								Q2	89%		
								Q3	89%		
								Q4	89%		
KPI 3: FMS (347)	Time Frame Indicator	Annual Financial Statements	Date of submission of Annual Financial Statements to Auditor General	Time bound	31-Aug-24	31-Aug-26	N/A	Q1	31-Aug-26	Q1: Proof of submission of the AFS/acknowledgment from the AG	Chief Financial Officer
								Q2	–		
								Q3	–		
								Q4	–		



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

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	KPA: BASIC 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: IEM (849)	Output indicator	IEM-Kagiso Cemetery Hydro Survey & Drainage Construction	Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project (Phase 2) milestones in line with the project plan	%	100%	100%	Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Executive Director: Integrated Environmental Management
								Q2	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
								Q3	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
								Q4	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
KPI 2: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring based on SANS 51176 and 51177	All Wards	Number of developed Parks inspected	Number	38	38	Q1	38	Q1- Q4: List of all parks inspected, Inspection report and SANS Inspection checklist.	Assistant Manager: Parks Management
								Q2	38		
								Q3	38		
								Q4	38		
Division: Integrated Waste Management											
KPI 3: IEM (380)	Quantity Indicator	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1	19	Q1-Q4: List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	Executive Director: Integrated Environmental Management
								Q2	19		
								Q3	19		
								Q4	19		
Division: Environmental Management											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness interventions conducted	Number	New KPI	12	Q1	3	Q1-Q4: Annual Environmental Education and Awareness Plan, Quarterly Reports, Photos, and Attendance registers	Assistant Manager: Environmental Planning
								Q2	3		
								Q3	3		
								Q4	3		



Mogale City

Local Municipality

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	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Social Development											
KPI 1: CDS (229)	Accessibility indicator	Indigent registrations	All Wards	Number of households registered as indigents	Number	New KPI	4000	Q1	1000	Q1-Q4: Quarterly indigent management report and Indigent registration listing for households registered as Indigent	Executive Director: Community Development Services
								Q2	2000		
								Q3	3000		
								Q4	4000		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Public Safety											
KPI 2: CDS (229)	Output indicators	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2892	3000	Q1	660	Q1-Q4: Quarterly report and roadblock stats	Executive Director: Community Development Services
								Q2	800		
								Q3	770		
								Q4	770		
KPI 3: CDS (229)	Output indicators	By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	4	12	Q1	3	Q1-Q4: By- Law Operational Plan and Quarterly Report	Executive Director: Community Development Services
								Q2	3		
								Q3	3	Q1-Q4: Quartely Report and Attendance Register	
								Q4	3		



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

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: SPATIAL TRANSFORMATION												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPA: LOCAL ECONOMIC DEVELOPMENT												
KPI 1: EDS	Output indicator	Construction of Swaneville Industrial Park	Swaneville	% implementation of Swaneville Industrial park construction project milestones in line with the project plan	%	10%	100%	Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Tourism Development	
								Q2	100% implementation of planned activities			Progress Report, Milestone Certificate & Calculation Schedule
								Q3	100% implementation of planned activities			Revised Project Plan, Progress Report, Milestone Certificate including Calculation Schedule
								Q4	100% implementation of planned activities			Progress Report, Milestone Certificate including Calculation Schedule
KPI 2: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	421	45	Q1	45	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Tourism Development	
								Q2	—			
								Q3	—			
								Q4	—			
KPI 3: EDS (321)	Quantity indicator	Mogale city Job Creation programme	All Wards	Number of local SMMEs supported	Number	New KPI	20	Q1	—	Q3andQ4: Appointment letters/ service level agreements (SLAs) and the project list, participation at training programmes	Manager: Tourism Development	
								Q2	—			
								Q3	10			
								Q4	10			



Mogale City

Local Municipality

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	ORIGINAL ANNUAL TARGET	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Fleet Management										
KPI 1: IDS	Quantity indicator	Acquisition of fleet	All Wards	% of service delivery vehicles procured in line with the plan	Number	37	100%	100%	Q1-Q4: Delivery note and Invoice	Executive Director: Infrastructure Development Services
								100%		
								100%		
								100%		
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Division: Water and sanitation										
KPI 2: IDS (884)	Quality indicator	IDS- Percy stewards wwtw refurbishment	All Wards	% implementation of Percy steward WWTW refurbishment works in line with the Project plan	%	100%	100%	100%	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Executive Director: Infrastructure Development Services
								100%		
								100%		
								100%		

KPI 3: IDS (910)	Quality indicator	Refurbishment of Flip Human WWTW	All Wards	% implementation of Flip Human WWTW refurbishment works in line with the project plan	%	100%	100%	100%	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Executive Director: Infrastructure Development Services
								100%	Q2: Signed Progress report milestone certificate including Calculation Schedule	
								100%	Q3: Signed Progress report milestone certificate including Calculation Schedule	
								100%	Q4: Signed Progress report milestone certificate including Calculation Schedule	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and sanitation										
KPI 4: IDS (592)	Quantity indicator	IDS Smart Conventional Water Meters	All Wards	% of bulk water meters installed in line with the plan	Number	83	100%	100%	Q1: Signed project plan, Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
								100%	Q2-Q3: Progress report, Signed verification checklist, installation list and MCP Forms	
								100%		
								100%		
KPI X1 : IDS (1042)	Executive Director: Output	Installation of Conventional water meters in Mogale city	All Wards	% of conventional water meters installed in line with the project plan	Number	1048	100%	100%	Q1: Project plan, Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
								100%	Q2: report, Signed verification checklist, installation list and MCP Forms	
								100%	Q3: Progress report, Signed verification checklist, installation list and MCP Forms	
								100%	Q4: Progress report, Signed verification checklist, installation list and MCP Forms	
KPI 5: IDS (910)	Output indicator	Seekoeihoek/Maana Rand Pipeline	All Wards	% Km of water pipeline constructed in line with the plan	km	2.5km	100%	100%	Q1: Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
								100%	Q2: Progress report & milestone certificate including calculation schedule	
								100%	Q3: Progress report & milestone certificate including calculation schedule	
								100%	Q4: Progress report & milestone certificate including calculation schedule	
KPI 6: IDS	Quality indicator	IDS- Refurbishment of Lusaka Sewer Pumpstation	All Wards	% implementation of Lusaka Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	88.9%	100%	100%	Q1: Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
								100%	Q2: Progress report & milestone certificate including calculation schedule	
								100%	Q3: Progress report & milestone certificate including calculation schedule	
								-	Q4: Progress report & milestone certificate including calculation schedule	

KPI 7: IDS	Quality indicator	IDS- Refurbishment of Sewer Pumpstation Ethambalethu	All Wards	% implementation of Ethembalethu Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	-	100%	100%	Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
								100%	Q2: Progress report & milestone certificate including calculation schedule	
								100%	Q3: Progress report & milestone certificate including calculation schedule	
								100%	Q4: Progress report & milestone certificate including calculation schedule	
KPI 8: IDS (910)	Output indicator	Muldersdrift Reservoir	All Wards	% implementation of project milestones for the Muldersdrift Reservoir in line with the project plan	%	100%	100%	100%	Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
								100%	Q2: Progress report & milestone certificate including calculation schedule	
								100%	Q3:Progress report & milestone certificate including calculation schedule	
								100%	Q4: Progress report & milestone certificate including calculation Schedule	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services										
KPI 9: IDS	Quality indicator	Chamdor Substation refurbishment	All Wards	% Implementation of Chamdor electrical substation refurbishment project milestones in line with the Project plan	%	New KPI	100%	100%	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Manager: Energy Services
								100%	Q2: Signed Progress report milestone certificate including Calculation Schedule	
								100%	Q3: Revised Project plan based on the contractor's Programme of Works, Signed quarterly Progress report including Calculation Schedule	
								100%	Q4: Project plan based on the contractor's Revised Programme of Works, Signed quarterly Progress report including Calculation Schedule	



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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 1: SIP (910)	Output indicator	SIP-Dr Mottana Housing Development HS	23	Number of houses completed in Dr Motlana housing development	Number	0	28	Q1		--	Manager: Human Settlement and Real Estate	
								Q2		8		Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
								Q3		20		Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
								Q4		--		Q4: Close out report
KPI 2: SIP (910)	Output indicator	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo housing development	Number	0	70	Q1		--	Manager: Human Settlement and Real Estate	
								Q2		30		Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
								Q3		30		Q3: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
								Q4		40		Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
KPI 3: SIP (916)	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale housing development	Number	200	200	Q1		--	Manager: Human Settlement and Real Estate	
								Q2		85		Q2: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
								Q3		100		Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report
								Q4		15		Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report

Division: Catalytic Investment Programme											
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: SIP (801)	Output indicator	Upgrade of gravel to surfaced roads and stormwater in Rietvalei Ext.5	35	% implementation of Upgrade of gravel to surfaced roads and stormwater in Rietvalei Ext.5 project milestones in line with the project plan	%	-	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2- Q4: Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		
KPI 5: SIP	Quality indicator	Road Rehabilitation in Rietvallei	3	% implementation of roads rehabilitation and resurfacing project milestones in line with the project plan	%	50%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2- Q4: Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 and Proper	2	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	100%	New KPI	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2- Q4: Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		
KPI 7: SIP (801)	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext.13	5	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	100%	New KPI	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2- Q4: Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		



Mogale City

Local Municipality

Draft Operational Layer

2026/27

Service Delivery and Budget Implementation Plan (SDBIP)



Mogale City

Local Municipality

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 provide efficient, effective and sustainable financial resource management services for the municipality										
NKPA	Municipal Financial Viability										
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Revenue Management											
KPI 1: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% revenue billed versus budgeted on the main tariffs	%	111%	100%	N/A	Q1	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
								Q2	100%		
								Q3	100%		
								Q4	100%		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Budget and Treasury											
KPI 2: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	N/A	Q1	1	Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management
								Q2	1		
								Q3	1		
								Q4	1		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Supply Chain Management											
KPI 3: FMS (356)	Quantity Indicator	Supply Chain Management	Number of stock take conducted	Number	4	4	N/A	Q1	1	Q1-Q4: Reviewed stock take report by Supply Chain Management for the CFO	Assistant Manager: Logistics Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: FMS (356)	Quantity Indicator	Contract Management	% of active contracts in the contract register monitored	%	New KPI	100%	N/A	Q1	100%	Q1-Q4: Quarterly Supplier Performance Monitoring & Evaluation Report and Contract register	Manager: Supply Chain Management
								Q2	100%		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

ENVIRONMENTAL 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 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	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	Output indicator	Fencing at Ga-Mogale Flats	Magaliesberg	% implementation of fencing at Ga Mogale Flats in line with the project plan	%	New KPI	100%	Q1	100% implementation of planned activities	Q1: Compilation of Project Scope of Work and Assignment of Turnkey Service Provider	Manager: Human Settlement and Real Estate
								Q2	100% implementation of planned activities	Q2: Approval of Project Plan, Site Handover, Site Assessment and Site Establishment	
								Q3	100% implementation of planned activities	Q3: Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate.	
KPI 1: SIP	Output indicator	Fencing at Old Age Homes (Van Riebeeck)	Krugersdorp	% implementation of fencing at Pioneer & Van Riebeeck project milestones in line with the project plan	%	New KPI	100%	Q1	100% implementation of planned activities	Q1: Compilation of Project Scope of Work and Assignment of Turnkey Service Provider	Manager: Human Settlement and Real Estate
								Q2	100% implementation of planned activities	Q2: Approval of Project Plan, Site Handover, Site Assessment and Site Establishment	
								Q3	100% implementation of planned activities	Q3: Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate.	



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										
Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
Division: Fleet Management											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IDS (062)	Quantity indicator	Annual maintenance and regulatory compliance of specialised fleet	All wards	Number of mounted Superlift trucks inspected in compliance with OHS Act Regulation No. 85 of 1993	Number	19	15	Q1	3	Q1,Q3&Q4: Load test certificates issued per vehicle and an EM signed list of mounted Superlift trucks	Manager: Fleet Management
								Q2	1		
								Q3	5		
								Q4	10		
Division: Roads and Stormwater											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 2: IDS (807)	Quality indicator	Roads Rehabilitation and Resurfacing	All Wards	% implementation of roads and rehabilitation project(CBD and surrounding areas) in line with the Project plan	%	New KPI	100%	Q1	-	Q1:Project plan, progress report milestone certificate including Calculation Schedule Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Signed Progress report milestone certificate including Calculation Schedule Q4: Signed Progress report milestone certificate including Calculation Schedule	Assistant Manager: Road Works & Maintenance
								Q2	-		
								Q3	100%		
								Q4	100%		
Division: Building Maintenance											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: IDS (059)	Quality Indicator	Building Maintenance	All Wards	% refurbishment on building facilities implemented	Number	New KPI	100%	Q1	100%	Q1: Project plan and practical/final completion certificate Q4: Practical/final completion certificate Q3: Practical/final completion certificate Q4: Practical/final completion certificate	Manager: Building Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and Sanitation											
KPI 4: IDS (061)	Output Indicator	Enviro - loo Toilets	All Wards	% of enviro-loo toilets installed in line with the plan	Number	600	100%	Q1	100%	Q1: Progress report, partial/practical completions certificate or certificate of compliance and installation list	Manager: water and Sanitation
								Q2	100%	Q2: Progress report, partial/practical completions certificate or certificate of compliance and installation list	
								Q3	100%	Q3: Progress report, partial/practical completions certificate or certificate of compliance and installation list	
								Q4	100%	Q4: Progress report, partial/practical completions certificate or certificate of compliance and installation list	
KPI 5: IDS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	Number of informal settlements provided with chemical toilets	Number	73	73	Q1	73	Q1-Q4: List of settlements provided with chemical toilets, Quarterly report and invoices	Manager: water and Sanitation
								Q2	73		
								Q3	73		
								Q4	73		
KPI 6: IDS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements	All Wards	Number of settlements in the rural communities provided with tankered water	Number	116	116	Q1	116	Q1-Q4: Quarterly report with the list of settlements provided with tankered water. Water delivery Sheets.	Senior Engineering Technician: Maintenance Projects
								Q2	116		
								Q3	116		
								Q4	116		
KPI 7: IDS (057)	Quality Indicator	Sewer pumpstation refurbishment	26, 27, 28 37	% of sewer pumpstations refurbished in line with the plan	Number	5	100%	Q1	100%	Q1Project plan and practical completion certificate, Q2- Q4: Practical completion certificate for each pumpstation	Assistant Manager: Sewage Waste Treatment Works
								Q2	100%		
								Q3	100%		
								Q4	100%		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 8: IDS (988)	Time frame indicator	IDS-Electricity Bulk connections	All Wards	% of Electricity bulk Connections requests processed within 30 days	%	100%	80%	Q1	80%	Formal request application & processed response letter	Assistant Manager: Energy Planning
								Q2	80%		
								Q3	80%		
								Q4	80%		
KPI 9: IDS (988)	Time frame indicator	IDS- Electricity Small Connections	All Wards	% of Electricity small Connections requests processed within 30 days	%	95.40%	80%	Q1	80%	Formal request application & processed response letter	Assistant Manager: Energy Planning
								Q2	80%		
								Q3	80%		
								Q4	80%		



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
KPA	LOCAL ECONOMIC DEVELOPMENT										
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Accesibility indicator	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Tourism Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (324)	Activity indicator	Draft LED Strategy	All Wards	Number of reviewed Draft LED Strategy submitted for Council	Number	New KPI	1	Q1	-	Q4: Copy of the draft LED Strategy and Proof of submission to secretariat	Manager: Tourism Development
								Q2	-		
								Q3	-		
								Q4	1		
KPA: LOCAL ECONOMIC DEVELOPMENT											
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Tourism Management											
KPI 3: EDS (369)	Quantity Indicator	Small, Medium & Micro Enterprises (SMMEs) Tourism Awareness	All Wards	Number of Tourism awareness campaigns conducted	Number	2	2	Q1	1	Q1&Q3: Invites, Attendance register and Quarterly Report	Manager: Tourism Development
								Q2	-		
								Q3	1		
								Q4	-		
KPI 4: EDS	Quantity Indicator	Final Township Tourism Market	All Wards	Number of Township Tourism Market held	Number	1	1	Q1	-	Q4 - Final report on Township Markets, attendance registers and invitation	Assistant Manager: Information & Transformation
								Q2	-		
								Q3	-		
								Q4	1		
KPI 5: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	New KPI	1	Q1	-	Q2&Q4: Attendance Registers, report or minutes	Assistant Manager: Product Development & Implementation
								Q2	1		
								Q3	-		
								Q4	1		



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

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 deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Community Development Services										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Social Development											
KPI 1: CDS (256)	Quantity Indicator	Social development programmes	All Wards	Number of Social Development programmes implemented	Number	New KPI	9	Q1	2	Q1-Q4: Quarterly Report, Attendance Registers	Manager: Social Development
								Q2	3		
								Q3	1		
								Q4	3		
Public Safety											
KPI 2: CDS (215)	Quantity Indicator	Law Enforcement	All Wards	Number of road safety programmes implemented	Number	New KPI	4	Q1	1	Q1-Q4 : Quarterly report and attendance register	Manager: Public Safety
								Q2	1		
								Q3	1		
								Q4	1		
Sport, Arts, Culture & Recreation											
Sport and Recreation											
KPI 3: CDS (241)	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation programmes implemented	Number	4	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
								Q2	1		
								Q3	1		
								Q4	1		
Libraries and Information Services											
KPI 4: CDS (207)	Quantity Indicator	Libraries and Information Services	All wards	Number of Library outreach programmes implemented	Number	9	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
								Q2	1		
								Q3	1		
								Q4	1		
Heritage, Arts and Culture											
KPI 5 : CDS (234)	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	4	4	Q1	1	Q1-Q4:Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
								Q2	1		
								Q3	1		
								Q4	1		



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

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 deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within DIEM										
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT											
Division: Environmental Management											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM	Quantity indicator	Climate Change Mainstreaming and Coordination	All Wards	Number of climate-related initiatives/programs coordinated and supported	Number	New KPI	16	Q1	4	Q1-Q2: Reports, Memos, letters, emails, meeting agendas, invites and attendance registers	Assistant Manager: Climate Change & Air Quality
								Q2	4		
								Q3	4		
								Q4	4		
KPI 2: IEM	Quantity indicator	Compliance monitoring of municipal facilities	All Wards	Number of compliance monitoring inspections conducted on municipal facilities	Number	New KPI	16	Q1	4	Q1-Q2: Reports, Attendance register, notice, letters and email	Assistant Manager: Environmental Law & Auditing
								Q2	4		
								Q3	4		
								Q4	4		
KPI 3: IEM	Quantity indicator	Compliance monitoring of private facilities	All Wards	Number of compliance monitoring inspections conducted on private facilities	Number	New KPI	10	Q1	5	Q1-Q2: Report, attendance register, notice, letters and emails	Assistant Manager: Environmental Law & Auditing
								Q2	5		
								Q3	5		
								Q4	5		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Integrated Waste Management											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	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 (380)	Quantity Indicator	Monitoring of Buy-Back facilities	All Wards	Number of monitoring sessions conducted for buy-back facilities	Number	16	24	Q1	8	Q1- Q4: Signed attendance register, inspection form and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	8		
								Q3	4		
								Q4	4		
KPI 5: IEM (380)	Quantity Indicator	Waste Storages / Areas	All Wards	Number of inspections conducted on waste storage/areas	Number	20	16	Q1	4	Q1- Q4: Signed attendance Registers, inspection form and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	4		
								Q3	4		
								Q4	4		
KPI 6: IEM (370)	Quantity Indicator	Waste Minimization	All Wards	Number of business inspections on waste management practices	Number	New KPI	16	Q1	4	Q1-Q4: Signed attendance Registers, inspection form and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	4		
								Q3	4		
								Q4	4		