



Mogale City

*Local Municipality*

2024/25

TOP LAYER

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

2nd QUARTER REPORT



Mogale City

*Local Municipality*

**FINANCIAL MANAGEMENT SERVICES**

Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
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	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: FMS (342)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	69%	85%	Q1	-	-	-	-	-	Q4: Internal Audit assessed OPCA pane	Chief Financial Officer	No target for the reporting period
							Q2	-							
							Q3	-							
							Q4	85%							
<b>KPA: FINANCIAL VIABILITY</b>															
KPI 2: FMS (342)	CFO's output	Credit Control	% revenue collected	%	85%	85%	Q1	89%	89%	90%	Implementation of credit control measures	-	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer	Achieved
							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-23	#####	Q1	31-Aug-24	-	-	-	-	Q1: Proof of submission of the AFS/acknowledgment from the AG	Chief Financial Officer	No target for the reporting period
							Q2	-							
							Q3	-							
							Q4	-							



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**INTEGRATED ENVIRONMENTAL MANAGEMENT**

<b>National Outcome</b>	<b>Outcome 9: Responsive, accountable, effective and efficient local government system</b>											
<b>NDP Chapter</b>	<b>Chapter 5 Transitioning to a low carbon economy</b>											
<b>Strategic Goal</b>	<b>To provide sustainable services to the community</b>											
<b>DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT</b>												
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>												
<b>SDBIP REF.NO</b>	<b>PLANNING LEVEL</b>	<b>MSCOA PROJECT</b>	<b>WARDS TO BENEFIT</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>UNIT OF MEASURE</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>QUARTER</b>	<b>PROGRAMME/ PROJECT MILESTONE</b>	<b>PROJECTION QRT 2</b>	<b>ACTUAL QRT 2</b>	<b>EXPLANATION OF VARIANCE</b>
KPI 1: IEM (380)	Executive Manager: Output	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1	19	19	19	-
								Q2	19			
								Q3	19			
								Q4	19			
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>												
KPI 2: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	851	679	Q1	679	-	-	-
								Q2	-			
								Q3	-			
								Q4	-			


MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
-	Q1-Q4: List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	Executive Manager: Integrated Environmental Management	Achieved
-	Q1 - Confirmation of employment, Payment file and the list of Participants	Executive Manager: Integrated Environmental Management	No target for the reporting period



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COMMUNITY DEVELOPMENT SERVICES

<b>National Outcome</b>	<b>Outcome 9: Responsive, accountable, effective and efficient local government system</b>															
<b>NDP Chapter</b>	<b>NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13</b>															
<b>Strategic Goal</b>	<b>To provide sustainable services to the community</b>															
<b>DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES</b>																
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS (229)	Executive Manager Output	Indigent registrations	All Wards	Number of indigent households applications processed	Number	3633	5000	Q1	1250	1250	446	The termination of all EPWP and Internal contracted workers inclusive of Indigent Verification Officers impacted negatively to the Indigent Management section, hence the non-achievement of the 2nd Target.	Request to appoint verification officers submitted and approved in December 2024. The section is busy with appointment of Verification Officers.	Q1-Q4: Quarterly indigent management report and Indigent register	Executive Manager: Community Development Services	Not Achieved
								Q2	1250							
								Q3	1250							
								Q4	1250							
KPI 2: CDS (229)	Executive Manager Output	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2819	2820	Q1	600	820	845	Overdue due to the recent increase in number of Traffic Officers and necessity to increase road blocks due to busy roads during the Festive Season.	-	Q1-Q4: Quarterly report and roadblock stats	Executive Manager: Community Development Services	Achieved
								Q2	820							
								Q3	700							
								Q4	700							
KPI 3: CDS (229)	Executive Manager Output	By-Law Enforcement	All Wards	Number of By-Law Operations Conducted	Number	New KPI	4	Q1	1	1	1	-	-	Q1 Implementation Plan and Quarterly Report Q2-Q4 Quarterly Report	Executive Manager: Community Development Services	Achieved
								Q2	1							
								Q3	1							
								Q4	1							





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**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: LOCAL ECONOMIC DEVELOPMENT																
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS 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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices	Krugersdorp	% implementation of municipal building project milestones in line with the project plan	%	95%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building Development Management	Achieved
								Q2	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule		
								Q3	100% implementation of planned activities					Progress Report, Milestone Certificate & Calculation schedule		
								Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule		
		Chamdor	% implementation of Chamdor refurbishment project milestones in line with the project plan	%	87%	100%	Q1	100% implementation of planned activities	100%	50%	PHASE 2 project scoping and; the concept and viability report milestones were planned to be 100% complete. PHASE 2 was however put on-hold as a result of budget constraints; and on instruction from the Municipality, due to project budget reallocations.	Commence immediately once budget is available for the project.	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building Development Management	Not Achieved	
							Q2	100% implementation of planned activities					Progress Report, Milestone Certificate & 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			

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/ AREAS 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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 2: EDS	Output	Swaneville Industrial Park	Swaneville	% implementation of Swaneville project milestones in line with the project plan	%	New Target	100%	Q1	100% implementation of planned activities	100%	0%	Detailed Design (Engineering and Architectural) Building Plans and Application for Section 7(6) submitted and awaiting Approval, Building 1 (Phase 1) delayed due to awaited Approval Section 7(6).	Physical engagement with MCLM Building Control Office was conducted in mid October 2024. Recommendation received from Building Control for Provisional SDP Approval. Approval currently pending. Construction (i.e. Building 1 of Phase 1) hinging on Building Plans i.e. Approval Section 7(6).	Project inception and project plan, Milestone certificate including Calculation schedules	Manager: Rural Development and Enterprise	Not Achieved
								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 3: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	609	416	Q1	416	-	-	-	-	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Enterprise and Rural Development	No target for the reporting period



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**INFRASTRUCTURE DEVELOPMENT SERVICES**

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter Strategic	NDP: Building a professional capable citizen focused public service NDP Chapter 13
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	PROJECTION QRT 2	ACTUAL QRT 2	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Fleet Management																
KPI 1: IDS	Executive Manager: Output	Acquisition of fleet	All Wards	Number of service delivery vehicles procured and acquired	Number	3	27	Q1	6	4	5	The over achievement was driven by the urgent request of service delivery vehicles by user departments		Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	Achieved
								Q2	4							
								Q3	6							
								Q4	11							

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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																	
<b>Division: Water and sanitation</b>																	
KPI 2: IDS (883)	Executive Manager: Output	IDS- Percy stewards www refurbishment	30	% implementation of Percy steward WWTW refurbishment project milestones in line with the the Project plan	%	New Target	100%	Q1	100%	100%	100%	Deviation from the original Project plan due to the directive from the President	Implementation of the emergency refurbishment plan. Original Project plan to be revised	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services	Not Achieved	
								Q2	100%					Q2: Progress report milestone certificate including Calculation Schedule			
								Q3	100%					Q3:Progress report and milestone certificate including Calculation Schedule			
								Q4	100%					Q4: Progress report & milestone certificate including calculation Schedule			
	Executive Manager: Output	Refurbishment of sewer pump stations in Mogale city	37,38,29,28,27,26,25,24,22,21,20	Number of pump stations refurbished	Number	New Target	6	Q1	2	2	3	Insufficient funds	Budget allocated on the adjustment budget	Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services	Achieved	
								Q2	2					Q2: Progress report & milestone certificate including calculation schedule			
								Q3	1					Q3:Progress report & milestone certificate			
								Q4	1					Q4: Progress report & milestone certificate including calculation Schedule			
KPI 4: IDS (592)	Executive Manager: Output	IDS Smart Conventional Water Meters	All Wards	Number of conventional water meters installed	Number	2800	2000	Q1	250	500	331	Insufficient funds	Budget allocated on the adjustment budget	Project plan, progress report and installation list	Executive Manager: Infrastructure Development Services	Evidence could not be verified(Not achieved)	
								Q2	500					Progress report and installation list			
								Q3	750					Progress report and installation list			
								Q4	500					Progress report and installation list			
KPI 5: IDS (1042)	Executive Manager: Output	Installation of Bulk Water meters in Mogale city	All Wards	Number of bulk meters installed	Number	99	200	Q1	50	50	50	Delay in appointment of the Contractor	Contractor appointed in the in 2nd quarter	Project plan and progress report	Executive Manager: Infrastructure Development Services	Achieved	
								Q2	50					Progress report and installation list			
								Q3	50					Progress report and installation list			
								Q4	50					Progress report and installation list			

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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E Validated score
<b>Division: Water and sanitation</b>																
KPI 6: IDS	Executive Manager: Output	Seekoehoe k/Maanha Rand Pipeline	30	% implementation of Seekoehoe k/Maanha Rand and pipeline project milestones in line with the Project plan	%	New Target	100%	Q1	100%	100%	100%	-	-	Q1: Project plan, progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services	Achieved
								Q2	100%					Q2: Progress report & milestone certificate including calculation schedule		
								Q3	100%					Q3: Progress report & milestone certificate including calculation schedule		
								Q4	100%					Q4: Progress report & milestone certificate including calculation Schedule		
<b>Division: Energy Services</b>																
KPI 7: IDS (807)	Executive Manager: Output	IDS- Singqobile 132/11Kv 3X20 Mva New Substation_ Eds	All Wards	% implementation of Singqobile substation project milestones in line with the project plan	%	0	100%	Q1	-	-	-	-	-	-	Manager: Energy Services	No target for the reporting period
								Q2	-					-		
								Q3	100%					Project plan, Progress report & milestone certificate including calculation schedule		
								Q4	100%					Progress report & milestone certificate including calculation schedule		



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**STRATEGIC INVESTMENT PROGRAMME**



<b>National Outcome</b>	<b>Outcome 9: Responsive, accountable, effective and efficient local government system</b>															
<b>NDP Chapter</b>	<b>Building a professional capable citizen focused public service NDP Chapter 13</b>															
<b>Strategic Goal</b>	<b>To provide sustainable services to the community</b>															
<b>DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME</b>																
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
<b>Division: Human Settlement and Real Estate</b>																
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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: SIP (913)	Executive Manager: Output	Leratong 15ML Reservoir	All Wards	%implementation of Leratong 15ML reservoir project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	-	-	-	-	-	-	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	-							
								Q3	100% implementation of planned activities					Q3: Project plan, Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 2: SIP	Executive Manager: Output	SIP-Dr Sefularo Housing Development HS	All Wards	% implementation of Dr Sefularo Housing Development project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	100%	35%	Delays in NHBC approval and delay to procure material by contractor	NHBC approvals obtained and contractor improved procurement process for on-time delivery of construction material on site	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Human Settlement and Real Estate	Evidence could not be verified(Not achieved)
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 3: SIP	Executive Manager: Output	SIP-Dr Motlana Housing Development HS	All Wards	% implementation of Dr Motlana Housing Development project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	100%	31.10%	Delays in NHBC approval and delay to procure material by contractor. Frequent project stoppage by local SMMEs because of disagreements with main contractor on rates for subcontracted work	NHBC approvals obtained and contractor improved procurement process for on-time delivery of construction material on site. MMC of Human Settlement and Provincial Human Settlement intervened to resolve the dispute between SMMEs and contractor	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Human Settlement and Real Estate	Evidence could not be verified(Not achieved)
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 4: SIP	Executive Manager: Output	Tarlton infrastructure services	30	Number of houses completed	Number	New Target	100	Q1	50	50	20	Site closed by Gauteng Department Agriculture and Rural Development (GDARD) due to non-compliance	Prepared response letter on measures executed to correct findings	Q1&Q2: Project plan, progress report, list of houses built & milestone certificate	Manager: Human Settlement and Real Estate	Not Achieved
								Q2	50							
								Q3	-							
								Q4	-							

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 TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
<b>Division: Catalytic Investment Programme</b>																
KPI 5: 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%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 6: SIP (555)	Executive Manager: Output	IDS-Pr5: Rietvallei Ext.5 Roads And Stormwater_Rs	All Wards	%implementation of Pr5 Rietvallei Roads and Stormwater project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 7: SIP (876)	Executive Manager: Output	Cds - Ga Mogale Sports Complex	31	%implementation of Ga Mogale Sports Complex project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 8: SIP (120)	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	-	-	-	-	-	-	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	-							
								Q3	-							
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 9: SIP (827)	Executive Manager: Output	Analog To Digital Meter Replacement_Eds	All Wards	Number of analog meters replaced with digital meters	Number	900	1600	Q1	200	300	300	-	-	Q1: Project plan, Milestone Certificate, List of replaced meters& Progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	300							
								Q3	500							
								Q4	600					Q2-Q4: Milestone Certificate, List of replaced meters & Progress report		