



Mogale City

Local Municipality

2025/26

TOP LAYER

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

1st quarter report



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

[illegible]



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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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	100%	0%	Project Plan to be finalised after the appointment of the Service provider	Assignment of the service provider	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Executive Manager: Integrated Environmental Management	Not Achieved
								Q2	100% implementation of planned activities							
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
KPI 2: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring based on SANS 51176 and 51177	All Wards	Number of developed Parks inspected	Number	32	38	Q1	38	38	38	-	-	Q1- Q4: List of all parks inspected, Inspection report and SANS Inspection checklist.	Assistant Manager: Parks Management	Achieved
								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	19	19	-	-	Q1-Q4: List of settlements with GPS Coordinates and Councilor/Ward representative verification service confirmation	Executive Manager: Integrated Environmental Management	Achieved
								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	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness interventions conducted	Number	4	12	Q1	3	3	6	DFFE Graduate Program provided additional resources	-	Q1-Q4: Annual Environmental Education and Awareness Plan, Quarterly Reports, Photos, and Attendance registers	Assistant Manager: Environmental Planning	Achieved
								Q2	3							
								Q3	3							
								Q4	3							



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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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Social Development																
KPI 1: CDS (229)	Accessibility indicator	Indigent registrations	All Wards	Number of households registered as indigents	Number	New KPI	4000	Q1	1000	1000	1010	This over-performance can be attributed to the unplanned registration of households from Golden Age Village and Memorial Flats, which were not part of the initial planned activities for the 2025/2026 financial year. The inclusion of these two facilities was initiated at the request of their respective management teams, who sought assistance in ensuring that qualifying residents were included in the indigent register. The proactive response to these requests contributed to the municipality's continued commitment to expanding social support coverage for vulnerable households within the jurisdiction	–	Q1-Q4: Quarterly indigent management report and indigent registration listing for households registered as Indigent	Executive Manager: Community Development Services	Achieved
								Q2	2000							
								Q3	3000							
								Q4	4000							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Public Safety																
KPI 2: CDS (229)	Output indicators	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2819	2900	Q1	620	620	833	Increase in overtime for Traffic Officers resulted in conducting of more roadblock	–	Q1-Q4: Quarterly report and roadblock stats	Executive Manager: Community Development Services	Achieved
								Q2	800							
								Q3	740							
								Q4	740							
KPI 3: CDS (229)		By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	New KPI	12	Q1	3	3	3	–	–	Q1-Q4: Municipal By-Law Operational Plan and Quarterly Report	Executive Manager: Community Development Services	Achieved
								Q2	3							
								Q3	3							
								Q4	3							



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ECONOMIC DEVELOPMENT SERVICES

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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	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Fleet Management																
KPI 1: IDS	Quantity indicator	Acquisition of fleet	All Wards	Number of service delivery vehicles procured	Number	27	30	Q1	10	10	1	Challenges with budget loaded/available and issues with capturing quotations on Munsoft	Budget to reflect true reflection,some divisions when they were to capture quotations ,they were told budget reflecting on their vote was not their budget.	Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	20							
								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 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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%	Q1	100%	100%	103.3%	Accelerated work through multitasking the provided scope	—	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services	Achieved
								Q2	100%					Q2: Signed Progress report milestone certificate including Calculation Schedule		
								Q3	100%					Q3: Signed Progress report milestone certificate including Calculation Schedule		
								Q4	100%					Q4: Signed Progress report milestone certificate including Calculation Schedule		
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	%	New Target	100%	Q1	—	—	—	—	—	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services	No target for the reporting period
								Q2	—					Q2: Signed Progress report milestone certificate including Calculation Schedule		
								Q3	100%					Q3: Signed Progress report milestone certificate including Calculation Schedule		
								Q4	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	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Water and sanitation																
KPI 4: IDS (592)	Quantity indicator	IDS Smart Conventional Water Meters	All Wards	Number of bulk water meters installed	Number	650	180	Q1	—	—	—	—	—	Q2-Q3: Progress report, Signed verification checklist, installation list and MCP Forms	Executive Manager: Infrastructure Development Services	No target for the reporting period
								Q2	80							
								Q3	100							
								Q4	—							
KPI 5: IDS (910)	Output indicator	Seekoeihoek/Ma anha Rand Pipeline	All Wards	Km of pipeline constructed	km	New Target	3.3km	Q1	—	—	—	—	—	—	Executive Manager: Infrastructure Development Services	No target for the reporting period
								Q2	—					—		
								Q3	3,3km					Q3:Practical Completion, Close-out report and as built drawings		
								Q4	—					—		
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	%	New Target	100%	Q1	100%	100%	86%	Delay in the delivery of materials	Follow ups made with the suppliers	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 & milestone certificate including calculation schedule		
								Q4	100%					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	%	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		
KPI 8: IDS (910)	Output indicator	Muldersdrift Reservoir	All Wards	% implementation of project milestones for the Muldersdrift Reservoir in line with the project plan	%	New KPI	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		

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Division: Energy Services																
KPI 9: IDS	Quality indicator	Chamdor Substation refurbishment	All Wards	% Implementation of Chamdor substation refurbishment project milestones in line with the Project plan	%	New KPI	100%	Q1	100%	100%	100%	—	—	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Manager: Energy Services	Achieved
								Q2	100%					Q2: Signed Progress report milestone certificate including Calculation Schedule		
								Q3	100%					Q3: Signed Progress report milestone certificate including Calculation Schedule		
								Q4	100%					Q4: Close out report and practical completion		



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STRATEGIC INVESTMENT PROGRAMME

Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP	Building a professional capable citizen focused public service NDP Chapter 13															
Chapter	To provide sustainable services to the community															
Goal	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	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: SIP (910)	Output indicator	SIP-Dr Motlana Housing Development HS	23	Number of houses completed in Dr Motlana	Number	New KPI	70	Q1	–	–	–	–	–	–	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	30					Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q3	40					Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q4	–					–		
KPI 2: SIP (910)	Output indicator	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo	Number	New KPI	70	Q1	–	–	–	–	–	–	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	30					Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q3	40					Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q4	–					–		
KPI 3: SIP (916)	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale	Number	New KPI	114	Q1	–	–	–	–	–	–	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	30					Q2: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q3	84					Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q4	–					–		

Division: Catalytic Investment Programme																
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: SIP (504)	Output indicator	IEM- Luipaardsvlei Landfill Site_Wm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the project plan	%	100%	100%	Q1	—	—	—	—	—	—	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	—					—		
								Q3	100% implementation of planned activities					Q3: Project plan,Milestone certificate including calculation schedule & progress report		
								Q4	100% implementation of planned activities					Q4: Milestone certificate including calculation schedule, progress report		
KPI 5: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Kagiso, Munsievile and Rietvallei	13, 9 & 7	% implementation of roads rehabilitation and resurfacing project milestones in line with the project plan	%	New KPI	100%	Q1	—	—	—	—	—	—	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	100% implementation of planned activities					Q2: Project plan, Milestone Certificate including calculation schedule & progress report		
								Q3	100% implementation of planned activities					Q3- Q4: Milestone certificate including calculation schedule & progress report		
								Q4	100% implementation of planned activities							
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 6: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 and Proper (PR 10)	1	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	100%	New KPI	100%	Q1	—	—	—	—	—	—	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	100% implementation of planned activities					Q2: Project plan, Milestone Certificate including calculation schedule & progress report		
								Q3	100% implementation of					Q3- Q4: Milestone certificate including calculation schedule & progress report		
								Q4	100% implementation of							
KPI 7: SIP (801)	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext 5	All Wards	km of gravel road surfaced in Rietvallei Ext 5	KM	New KPI	0.7km	Q1	—	—	—	—	—	Q4: Project plan, Milestone Certificate & progress report	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	—							
								Q3	—							
								Q4	0.7km							
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJEC TION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 8: SIP (801)	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext 13	All Wards	km of gravel road surfaced in Kagiso Ext 13	km	New KPI	2km	Q1	—	—	—	—	—	Q4: Project plan, Milestone Certificate & progress report	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	—							
								Q3	—							
								Q4	2 km							