



Mogale City

Local Municipality

2025/26

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	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
KPI 1: FMS (342)	Output indicator	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	69%	85%	Q1	85%	-	-	-	-	Q1: 2023/24 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	%	85%	89%	Q1	89%	89%	91%	Intensified debt collection process implemented in the 2nd Quarter hence variance	-	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-25	Q1	31-Aug-25	-	-	-	-	Q1: Proof of submission of the AFS/acknowledgement from the AG	Chief Financial Officer
							Q2	-						
							Q3	-						
							Q4	-						



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INTEGRATED ENVIRONMENTAL MANAGEMENT

Outcome	Responsive,															
NDP Chapter	Transitioning to															
Strategic Goal	sustainable															
INTEGRATED																
KPA	KPA BASIC PURPOSE															
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: 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%	Still awaiting the conclusion of the SLA. The service provider submitted the SLA to be vetted by the legal division, and it has been concluded. In the premise, the SLA is submitted to MM for approval	The appointed Service provider to develop the contingency plan so that, upon signature of the SLA, the implementation would start with immediate effect	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							
Integrated Waste																
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 Councillor/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/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 4: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness interventions conducted	Number	4	12	Q1	3	3	4	Request letter received from Environeosolution (NGO) to partner with for the Kagiso Schools Career Expo Event	-	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 2	ACTUAL QRT 2	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	2000	552	Most applications were not successful during verification process	Enhanced Community Awareness and Education: Targeted awareness campaigns will be intensified at ward level to educate residents about indigent qualification criteria, required documentation, and the importance of lodging disputes where applicable. .	Q1-Q4: Quarterly indigent management report and indigent registration listing for households registered as indigent	Executive Manager: Community Development Services	Not 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 2	ACTUAL QRT 2	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	800	862	Due to the additional fleet purchased for Public Safety the section managed to conduct more roadblocks in different spots around Mogale City	-	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	-	-	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



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	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	Quantity indicator	Acquisition of fleet	All Wards	Number of service delivery vehicles procured	Number	27	30	Q1	10	20	24	Specialised vehicles building process takes longer, hence delivery was in second quarter	–	Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	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 2	ACTUAL QRT 2	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%	65%	Chlorine dosing system not included in the milestones	Unit prepared for installation in Quarter 3	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 2	ACTUAL QRT 2	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	—	80	22	meter target was set the using estimates prior to the contractor completing the bill of quantities	Meters installed in line with the project costing	Q2-Q3: Progress report, Signed verification checklist, installation list and MCP Forms	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	80							
								Q3	100							
								Q4	—							
KPI 5: IDS (910)	Output indicator	Seekoelhoeke/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							
								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%	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 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%	0%	Delay due to land acquisition finalisation	Finalisation of detailed designs based on the land acquired	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		

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: 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

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	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 (910)	Output indicator	SIP-Dr Motlana Housing Development HS	23	Number of houses completed in Dr Motlana	Number	New KPI	70	Q1	–	30	1	Cash flow constraints resulted in the contractor not installing geysers for 26 houses	PSC meetings held. Municipality held meetings with PRT and Contractor. Municipality requested PRT to intervene with intention to manage contractor so that milestones can be delivered.	–	Manager: Human Settlement and Real Estate	Not Achieved
								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	–	30	0	Cash flow constraints	Municipality held meetings with PRT and Contractor. Municipality requested PRT to intervene with intention to manage contractor so that milestones can be delivered.	–	Manager: Human Settlement and Real Estate	Not Achieved
								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	–	30	29	one unit out of the 30 completed was vandalised	A letter was drafted instructing the PRT to tighten their security measures	–	Manager: Human Settlement and Real Estate	Not Achieved
								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	–					–		

