



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



Mogale City
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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 Q2 Q3 Q4	1000 2000 3000 4000	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
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 Q2 Q3 Q4	620 800 740 740	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
KPI 3: CDS (229)		By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	New KPI	12	Q1 Q2 Q3 Q4	3 3 3 3	3	3	—	—	Q1-Q4: Municipal By-Law Operational Plan and Quarterly Report	Executive Manager: Community Development Services	Achieved



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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 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 Q2 Q3 Q4	10 20 — —	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																		
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 Q2 Q3 Q4	100% 100% 100% 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 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	Executive Manager: Infrastructure Development Services	Achieved																		
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 Q2 Q3 Q4	— — 100% 100%	—	—	—	—	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	Executive Manager: Infrastructure Development Services	No target for the reporting period																		

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 Q2 Q3 Q4	— 80 100 —	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
KPI 5: IDS (910)	Output indicator	Seekoeihoeck/Maanha Rand Pipeline	All Wards	Km of pipeline constructed	km	New Target	3.3km	Q1 Q2 Q3 Q4	— — 3.3km —	—	—	—	—	—	Executive Manager: Infrastructure Development Services	No target for the reporting period
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 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	—	—	Q1:Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3:Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation Schedule	Executive Manager: Infrastructure Development Services	Achieved
KPI 7: IDS	Quality indicator	IDS-Refurbishment of Sewer Pumpstation Ethambalethu	All Wards	% implementation of Ethambalethu Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	100%	100%	—	—	Q1:Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3:Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation Schedule	Executive Manager: Infrastructure Development Services	Achieved
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 Q2 Q3 Q4	100% 100% 100% 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 Q2: Progress report & milestone certificate including calculation schedule Q3:Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation Schedule	Executive Manager: Infrastructure Development Services	Not Achieved

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	Cham dor Substation refurbishment	All Wards	% Implementation of Cham dor 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 Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Signed Progress report milestone certificate including Calculation Schedule Q4: Close out report and practical completion	Manager: Energy Services	Achieved



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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	—						—	Manager: Human Settlement and Real Estate	Not Achieved
								Q2	30	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.	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	Not Achieved
								Q2	30	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.	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	Not Achieved
								Q2	30	30	29	one unit out of the 30 completed was vandalised	A letter was drafted instructing the PRT to tighten their security measures	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	—					—			

