



Mogale City

Local Municipality

2025/26

3RD QUARTER 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	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: FMS (342)	Output indicator	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	88%	85%	N/A	Q1	85%	-	-	-	-	Q1: 2023/24 Internal Audit assessed OPCA pane	Chief Financial Officer	No target for the reporting period
								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%	89%	93%	Vigorous implementation of credit control	-	Q1- Q4: in-year monitoring report (collection on 5 main tariffs)	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-24	31-Aug-25	N/A	Q1	31-Aug-25	-	-	-	-	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

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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE	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%	N/A	Q1	100% implementation of planned activities	100% implementation of planned activities	100%			Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Executive Director: Integrated Environmental Management	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	38	38	N/A	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	N/A	Q1	19	19	19	-	-	Q1-Q4: List of settlements with GPS Coordinates and Councilor/Ward representative verification service confirmation	Executive Director: 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	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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	New KPI	12	N/A	Q1	3	3	4	Letter from Ward Councilor requesting Munsieville Awareness Workshop	-	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 9: Responsive, accountable, effective and efficient local government system																	
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: 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	REVISED ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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	2000	Q1	1000	-	-	-	-	Q1-Q4: Quarterly indigent management report and Indigent registration listing for households registered as indigent	Executive Director: Community Development Services	No target for the reporting period
									Q2	2000							
									Q3	-							
									Q4	-							
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Public Safety																	
KPI 2: CDS (229)	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2892	2900	N/A	Q1	620	740	867	-	The unit had increased number of roadblocks due to the Service Delivery campaigns held in Kagiso, Azadville and Rietvallei during the quarter	-	Q1-Q4: Quarterly report and roadblock stats	Executive Director: 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	4	12	N/A	Q1	3	3	3	-	-	Q1-Q2: By-Law Operational Plan and Quarterly Report	Executive Director: Community Development Services	Achieved	
								Q2	3								
								Q3	3								
								Q4	3								
															Q3-Q4: Quarterly Report and Attendance Register		



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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: SPATIAL TRANSFORMATION																		
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPI 1: EDS (953)	Output indicator	Construction of Municipal Building	Krugersdorp	% implementation of municipal building project milestones in line with the project plan	%	100%	100%	N/A	Q1	100% implementation of planned activities	100% implementation of planned activities	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, Practical Completion Certificate			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE	
KPA: LOCAL ECONOMIC DEVELOPMENT																		
KPI 2: 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%	N/A	Q1	100% implementation of planned activities	100% implementation of planned activities	100%	-	-	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Tourism Development	Achieved	
									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 3: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	421	52	N/A	Q1	52	-	-	-	-	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Tourism Development	No target for the reporting period	
KPI 4: EDS (321)	Quantity indicator	Mogale city Job Creation programme	All Wards	Number of local SMMEs supported	Number	New KPI	20	N/A	Q1		10	10	13	Number increased due to the urgent preparation of the Minister and MEC visit at the Dr Sufularo Housing Development	-	Q3andQ4: Appointment letters/ service level agreements (SLAs) and the project list, participation at training programmes	Manager: Tourism Development	Achieved
									Q2									
									Q3	10								
									Q4	10								



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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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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	37	10	3	6	Over achievement is as a result Q1 under achievement where orders of specialised vehicles were generated late due to changes such as munsoft and late budget allocation	-	Q1-Q4: Delivery note and Invoice	Executive Director: Infrastructure Development Services	Achieved
									20							
									3							
									4							

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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%	N/A	100%	100%				Q1: Project plan, progress report milestone certificate including Calculation Schedule	Executive Director: Infrastructure Development Services	Evidence could not be verified
									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		
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	%	79.1%	100%	N/A		100%				Q1: Project plan, progress report milestone certificate including Calculation Schedule	Executive Director: Infrastructure Development Services	Evidence could not be verified
														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	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Division: Water and sanitation																
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%	N/A	100%	100%	100%	-	-	Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services	Achieved
									100%					Q2: Progress report & milestone certificate including calculation schedule		
									100%					Q3:Practical completion certificate		
									100%					Q4:Final completion certificate		
Division: Water and sanitation																
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%	N/A	100%	100%				Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services	Evidence could not be verified
									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	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	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 electrical substation refurbishment project milestones in line with the Project plan	%	New KPI	100%	N/A	100%	100%	100%	-	-	Q1: Project plan, progress report milestone certificate including Calculation Schedule	Manager: Energy Services	Achieved
									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		



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STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter Strategic Goal	Building a professional capable citizen focused public service NDP Chapter 13															
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME	To provide sustainable services to the community															
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	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP (910)	Output indicator	SIP-Dr Mottana Housing Development HS	23	Number of houses completed in Dr Mottana housing development	Number	0	70	N/A	Q1	-	26	26	-	-	-	Manager: Human Settlement and Real Estate
									Q2	-					Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q3	26					Q3: List of houses completed, practical completion certificate, progress report	
									Q4	44					Q4: List of houses completed, practical completion certificate, progress 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	N/A	Q1	-	30	30	-	-	-	Manager: Human Settlement and Real Estate
									Q2	-					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, Practical Completion Certificate, progress report	
									Q4	40					Q4: List of houses completed, Practical Completion certificate, progress report	
KPI 3: SIP (916)	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale housing development	Number	200	114	N/A	Q1	-	25	25	-	-	-	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	25					Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q4	60					-	

Division: Catalytic Investment Programme

SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 3	ACTUAL QRT 3	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: SIP (804)	Output indicator	IEM-Luipaardsvlei Landfill Site_Wm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the project plan	%	-	100%	-	Q1	-	-	-	-	-	-	Manager: Catalytic Investment Programme
									Q2	-						
									Q3	-						
									Q4	-						
KPI 5: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Azaadville, Munsieville and Rietvallei	13, 9 & 7	% implementation of roads rehabilitation and resurfacing project milestones in line with the project plan	%	50%	100%	N/A	Q1	-	100% implementation of planned activities	100% implementation of planned activities	-	-	Q2: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme
									Q2	100% implementation of planned activities						
									Q3	100% implementation of planned activities						
									Q4	100% implementation of planned activities						
KPI 6: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 and Proper	1	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	100%	New KPI	100%	N/A	Q1	-	100% implementation of planned activities	100% implementation of planned activities	-	-	Q2: Project plan, Milestone Certificate including calculation schedule & progress report	Manager: Catalytic Investment Programme
									Q2	100% implementation of planned activities						
									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 Rietvallei Ext 5	All Wards	km of gravel road surfaced in Rietvallei Ext 5	KM	New KPI	0.7km	N/A	Q1	-	-	-	-	-	Q4: Project plan, Milestone Certificate & progress report	Manager: Catalytic Investment Programme
									Q2	-						
									Q3	-						
									Q4	0.7km						
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	1.4KM	Q1	-	-	-	-	-	Q4: Project plan, Milestone Certificate & progress report	Manager: Catalytic Investment Programme
									Q2	-						
									Q3	-						
									Q4	1.4 KM						

