Mogale City

Local Municipality

# Operational Layer

# 2026/27

## (SDBIP)

Mogale City

Local Municipality

# FINANCIAL MANAGEMENT SERVICES

| | |
|---|---|
| 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 efficient, effective and sustainable financial resource management services for the municipality |
| KPA | Municipal Financial Viability |
| DEPARTMENT: FINANCIAL MANAGEMENT SERVICES | |

| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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: Revenue Management | | | | | | | | | | | | | | | |
| KPI 1: FMS (360) | Adequacy Indicator | Completeness of consumers billed | % revenue billed versus budgeted on the main tariffs | % | 111% | 100% | Q1 | 100% | 100% | 108% | The high-season electricity tariff, which ended in September, contributed to the higher revenue generated during the period. | – | Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed | Manager: Revenue | Achieved |
| | | | | | | | Q2 | 100% | | | | | | | |
| | | | | | | | Q3 | 100% | | | | | | | |
| | | | | | | | Q4 | 100% | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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: Budget and Treasury | | | | | | | | | | | | | | | |
| KPI 2: FMS (348) | Quantity Indicator | Asset Verification and Management | Number of asset verifications conducted | Number | 2 | 2 | Q1 | – | – | – | – | – | Q1 & Q4: Asset Verification Report | Manager: Budget and Treasury | No target for the reporting period |
| | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | Q3 | – | | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | | |
| SDBIP/BUDGET REF.NO | PLANNING LEVEL | PROJECT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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: Supply Chain Management | | | | | | | | | | | | | | | |
| KPI 3: FMS (356) | Quantity Indicator | Supply Chain Management | Number of stock take conducted | Number | 4 | 4 | Q1 | 1 | 1 | 1 | – | – | Q1-Q4: Reviewed stock take report by Supply Chain Management for the CFO | Assistant Manager: Logistics Management | Achieved |
| | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | | |
| KPI 4: FMS (356) | Quantity Indicator | Contract Management | Number of reports on contract management | Number | New KPI | 4 | Q1 | 1 | 1 | 1 | – | – | Q1-Q4: Quarterly Supplier Performance Monitoring & Evaluation Report and Contract register | Manager: Supply Chain Management | Achieved |
| | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | Q4 | 1 | | | | | | | |
| Valuation | | | | | | | | | | | | | | | |
| KPI 5: FMS | Quantity Indicator | Register A | Number of property registers submission to the CFO & MM | Number | New KPI | 1 | Q1 | 1 | 1 | 1 | – | – | Q1: Proof of submission & copy Supplementary Roll | Manager: Valuations | Achieved |
| | | | | | | | Q2 | – | | | | | | | |
| | | | | | | | Q3 | – | | | | | | | |
| | | | | | | | Q4 | – | | | | | | | |

Mogale City

Local Municipality

# ENVIRONMENTAL MANAGEMENT SERVICES

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|---|---|
| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system |
| NDP Chapter | Chapter 5 Transitioning to a low carbon economy |
| Strategic Goal | To deliver affordable, quality and sustainable services to communities |
| KPA | Basic Service Delivery and Infrastructure within DIEM |
| DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT | |
| 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 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 1: IEM | Quantity Indicator | Environmental education awareness/campaigns | All Wards | Number of environmental education awareness interventions conducted | Number | New KPI | 20 | Q1 | 5 | 5 | 5 | – | – | Q1-Q4: Annual Environmetal Education and Awareness Plan, Quarterly Reports ,and Attendance registers | Assistant Manager: Environmental Planning | Achieved |
| | | | | | | | | Q2 | 5 | | | | | | | |
| | | | | | | | | Q3 | 5 | | | | | | | |
| | | | | | | | | Q4 | 5 | | | | | | | |
| KPI 2: IEM | Quantity Indicator | Compliance monitoring of private facilities | All Wards | Number of compliance monitoring inspections conducted on private facilities | Number | New KPI | 12 | Q1 | 3 | 3 | 3 | – | – | Q1-Q4: Report or attendence register or notice or directives or letters | Assistant Manager: Environmental Law & Auditing | Achieved |
| | | | | | | | | Q2 | 3 | | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | | |
| KPI 3: IEM | Quantity Indicator | Compliance monitoring of municipal facilities | All Wards | Number of compliance monitoring inspections conducted on municipal facilities | Number | New KPI | 16 | Q1 | 4 | 4 | 4 | – | – | Q1-Q4: Reports or Attendance register or letters | Assistant Manager: Environmental Law & Auditing | Achieved |
| | | | | | | | | Q2 | 4 | | | | | | | |
| | | | | | | | | Q3 | 4 | | | | | | | |
| | | | | | | | | Q4 | 4 | | | | | | | |
| KPI 4: IEM | Quantity Indicator | Atmospheric Emmission License (AEL) Monitoring Inspections | All Wards | Number of AEL monitoring inspections conducted on facilities | Number | New KPI | 12 | Q1 | 3 | 3 | 3 | – | – | Q1-Q4: Inspection report or notices or letters | Assistant Manager: Climate Change & Air Quality | Achieved |
| | | | | | | | | Q2 | 3 | | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Division: Integrated Waste Management | | | | | | | | | | | | | | | | |
| KPI 5: IEM (380) | Quantity Indicator | Buy-Back facilities | All Wards | Number of inspection conducted for buy-back facilities | Number | 16 | 32 | Q1 | 8 | 8 | 8 | – | – | Q1- Q4: Signed attendance register, Inspection form and Inspection report | Assistant Manager: Waste Support & Surveillance | Achieved |
| | | | | | | | | Q2 | 8 | | | | | | | |
| | | | | | | | | Q3 | 8 | | | | | | | |
| | | | | | | | | Q4 | 8 | | | | | | | |
| KPI 6: IEM (380) | Quantity Indicator | Waste Storages / Areas | All Wards | Number of inspections conducted on waste storage/areas | Number | 20 | 24 | Q1 | 6 | 6 | 6 | – | – | Q1- Q4: Signed attendance Registers, Inspection form and Inspection report | Assistant Manager: Waste Support & Surveillance | Achieved |
| | | | | | | | | Q2 | 6 | | | | | | | |
| | | | | | | | | Q3 | 6 | | | | | | | |
| | | | | | | | | Q4 | 6 | | | | | | | |
| KPI 7: IEM (370) | Quantity Indicator | Waste Minimization | All Wards | Number of business inspections on waste management practices | Number | New KPI | 24 | Q1 | 6 | 6 | 6 | – | – | Q1-Q4: Signed attendance Registers, inspection form and inspection report | Assistant Manager: Waste Support & Surveillance | Achieved |
| | | | | | | | | Q2 | 6 | | | | | | | |
| | | | | | | | | Q3 | 6 | | | | | | | |
| | | | | | | | | Q4 | 6 | | | | | | | |

**Division: Integrated Waste 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 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 8: IEM (370) | Quantity Indicator | Waste by-law enforcement | All Wards | Number of waste by-law enforcement operations conducted | Number | New KPI | 12 | Q1 | 3 | 3 | 3 | - | - | Q1: Implementation Plan, Quarterly report and attendance register<br>Q2-Q4: Quarterly report and attendance register | Assistant Manager: Waste Support & Surveillance | Achieved |
| | | | | | | | | Q2 | 3 | | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | | |
| KPI 9: IEM (370) | Quantity Indicator | Monitoring of health care risk generators | All Wards | Number of health care risk waste generators inspected | Number | New KPI | 12 | Q1 | 3 | 3 | 3 | - | - | Q1: Implementation Plan, Quarterly report, inspection form and attendance register<br>Q2-Q4: Quarterly report,inspection form and attendance register | Assistant Manager: Waste Support & Surveillance | Achieved |
| | | | | | | | | Q2 | 3 | | | | | | | |
| | | | | | | | | Q3 | 3 | | | | | | | |
| | | | | | | | | Q4 | 3 | | | | | | | |
| KPI 10: IEM (370) | Quantity Indicator | Installation of weighbridges at Luipaardsvlei landfill site | All Wards | Number of landfill weighbridges installed | Number | New KPI | 2 | Q1 | - | -- | -- | -- | - | Q4: Practical Completion Certificate | Assistant Manager: Waste Support & Surveillance | No target for the reporting period |
| | | | | | | | | Q2 | - | | | | | | | |
| | | | | | | | | Q3 | - | | | | | | | |
| | | | | | | | | Q4 | 2 | | | | | | | |

**Division: Biodiversity 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 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 11: IEM (055) | Quantity Indicator | Parks Inspections & Monitoring based on SANS 51176 and 51177 | All Wards | Number of developed Parks inspected | Number | 38 | 38 | Q1 | 38 | 38 | 42 | Four (4) more parks have been developed follwing a review that identified developed parks within the Municipality's area of responsibility, the parks were inadvertenty omitted during the SDBIP planning process and previous years reporting processes. *The target will be reviewed during 2026/2027 mid-year adjustment. | - | Q1- Q4:<br>List of all parks inspected and inspection reports | Manager: Biodiversity | Achieved |
| | | | | | | | | Q2 | 38 | | | | | | | |
| | | | | | | | | Q3 | 38 | | | | | | | |
| | | | | | | | | Q4 | 38 | | | | | | | |

Mogale City

Local Municipality

# ECONOMIC DEVELOPMENT SERVICES

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| National Outcome | Outcome 9: Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | | | | |
| NDP Chapter | NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements | | | | | | | | | | | | | | | |
| Strategic Goal | To foster a conducive environment for broad based economic development | | | | | | | | | | | | | | | |
| KPA | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | |
| SDBIP/BUDGET REF.NO | Planning Level | PROJECT NAME | 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: Enterprise and Rural Development | | | | | | | | | | | | | | | | |
| KPI 1: EDS (322) | Accessibility indicator | Mechanisation programmes | All Wards | % farmers support provided against request received | % | 100% | 100% | Q1<br>Q2<br>Q3<br>Q4 | 100%<br>100%<br>100%<br>100% | 100% | 100% | – | – | Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report | Manager: Enterprise and Rural Development | Achieved |
| KPI 2: EDS (369) | Quantity indicator | Development of Comprehensive SMME Database for Mogale City | All Wards | Number of SMME database Developed | Number | New KPI | 1 | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>–<br>1 | – | – | – | – | Q4: Final Database developed | Manager: Enterprise and Rural Development | No target for the reporting period |
| KPI 3: EDS (322) | Activity indicator | Development of Agric & Agro processing Strategy | All Wards | Number of Agricultural & Agro processing Strategy submitted to SMT | Number | New KPI | 1 | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>–<br>1 | – | – | – | – | Q4: Copy of the draft Agric, Rural Development & Agro processing Strategy and Proof of submission to secretariat | Manager: Enterprise and Rural Development | No target for the reporting period |
| KPI 4: EDS (322) | Activity indicator | Business Registration and Support | All Wards | Number of Informal traders assisted with business formalization. | Number | New KPI | 360 | Q1<br>Q2<br>Q3<br>Q4 | 90<br>90<br>90<br>90 | 90 | 91 | The over achievement was due to Introduction of outreach programmes; SMME Compliance workshops as well as information disseminations | – | Q1-Q4: CIPC Report and listing | Manager: Enterprise and Rural Development | Achieved |
| KPI 5: EDS (322) | Activity indicator | Business Registration and Support | All Wards | Number of Business permits issued by the Municipality | Number | New KPI | 1200 | Q1<br>Q2<br>Q3<br>Q4 | 300<br>300<br>300<br>300 | 300 | 315 | The performance was due to Introduction of outreach programmes; SMME workshops ,as well as information disseminations | – | Q1-Q4: Copies of Business permits issued and listing | Manager: Enterprise and Rural Development | Evidence could not be verified |

| SDBIP/BUDGET REF.NO | Planning Level | PROJECT NAME | 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: Development Planning** | | | | | | | | | | | | | | | | |
| KPI 6: EDS (387) | Quantity Indicator | Land Use Contraventions | All Wards | Number of Land Use Contravention Notices issued | Number | New KPI | 170 | Q1<br>Q2<br>Q3<br>Q4 | 45<br>45<br>45<br>45 | 45 | 51 | The improvement was due to the introduction of weekly inspection. | - | Q1-Q4: Land Use Contravention register and notices | Manager Development Planning | Achieved |
| KPI 7: EDS (387) | Quantity Indicator | Development Facilitation | All Wards | Number of Compliant Land Development applications submitted for consideration | Number | New KPI | 1200 | Q1<br>Q2<br>Q3<br>Q4 | 300<br>300<br>300<br>300 | 300 | 312 | Over acheievement was due to the allocation of work load to all planners | - | Q1-Q4: Compliant Land development Application Approval Register | Manager Development Planning | Achieved |
| KPI 8: EDS | Quantity Indicator | CBD Regeneration | All Wards | Establishment of Inner-City Urban Management Committee | Number | New KPI | 1 | Q1<br>Q2<br>Q3<br>Q4 | 1<br>-<br>-<br>- | 1 | 1 | - | - | Q1 - SMT Report, Terms of Reference, | Manager Development Planning | Achieved |
| **SDBIP/BUDGET REF.NO** | **Planning Level** | **PROJECT** | **WARDS TO BENEFIT** | **KEY PERFORMANCE INDICATOR** | **UNIT OF MEASURE** | **BASELINE** | **ORIGINAL 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: Special Economic Innitiative** | | | | | | | | | | | | | | | | |
| KPI 9: EDS | Quantity Indicator | Development of a Manufacturing Sector Strategy | All Wards | Number of Manufacturing Sector Strategy submitted to SMT | Number | New KPI | 1 | Q1<br>Q2<br>Q3<br>Q4 | -<br>-<br>-<br>1 | - | - | - | - | Q4: Copy of the draft Manufacturing Sector Strategy and Proof of submission to secretariat | Manager: Special Economic Initiatives | No target for the reporting period |
| KPI 10: EDS | Quantity Indicator | Development of an Innovation and Technology Hub Business Plan | All Wards | Number of Innovation and Technology Hub Business Plan submitted to SMT | Number | New KPI | 1 | Q1<br>Q2<br>Q3<br>Q4 | -<br>-<br>-<br>1 | - | - | - | - | Q4: Copy of the draft Innovation and Technology Hub Business Plan and Proof of submission to secretariat | Manager: Special Economic Initiatives: | No target for the reporting period |
| **SDBIP/BUDGET REF.NO** | **Planning Level** | **PROJECT** | **WARDS TO BENEFIT** | **KEY PERFORMANCE INDICATOR** | **UNIT OF MEASURE** | **BASELINE** | **ORIGINAL 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: Building Development Management** | | | | | | | | | | | | | | | | |
| KPI 11: EDS | Quantity Indicator | Building and Outdoor Advertising Inspections conducted | All Wards | Number of Building and Outdoor Advertising inspections conducted | Number | New KPI | 8000 | Q1<br>Q2<br>Q3<br>Q4 | 2000<br>2000<br>2000<br>2000 | 2000 | 2529 | More inspections were conducted in September to cover the shortage of notices served in July & August due to leave taken by personnel | - | Q1-Q4: Inspection Register, Monthly inspection reports and inspection forms | Manager: Building Development Management | Evidence could not be verified |
| KPI 12: EDS (387) | Quantity Indicator | Building Plans Applications (Approve compliant building plans from date of receipt ) | All Wards | Average time (days) taken to approve compliant building plans | Time bound | New KPI | 30 days | Q1<br>Q2<br>Q3<br>Q4 | 30 days<br>30 days<br>30 days<br>30 days | 30 days | 3.26 days | Stringent follow up on comments from the owner/draughtsman | - | Q1 -Q4: Summary register of approved compliant applications showing turnaround times. List of approved building plans and Approval Letters and cover page of circulation of the plan | Assistant Manager: Building Control | Achieved |
| KPI 13: EDS (387) | Quantity Indicator | Building Development Management Law Enforcement | All Wards | Number of Building and Outdoor Advertising contravention notices issued | Number | New KPI | 4320 | Q1<br>Q2<br>Q3<br>Q4 | 1080<br>1080<br>1080<br>1080 | 1080 | 1090 | More notices were served as a result of more illegal activities found onsite | - | Q1-Q4: Building and Outdoor Advertising Contravention register and notices | Manager: Building Development Management | Evidence could not be verified |

| SDBIP/BUDGET REF.NO | Planning Level | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Tourism Management** | | | | | | | | | | | | | | | | |
| KPI 14: EDS (369) | Quantity Indicator | Tourism stakeholder Engagement and Awareness Programmes | All Wards | Number of Tourism stakeholder Engagement conducted | Number | 2 | 2 | Q1<br>Q2<br>Q3<br>Q4 | <br>1<br><br>1 | – | – | – | – | Q2&Q4: Invites, Attendance register and Quarterly Report | Manager: Tourism Development | No target for the reporting period |
| KPI 15: EDS | Quantity Indicator | Tourism Exhibitions | All Wards | Number of Tourism Exhibitions held | Number | 1 | 2 | Q1<br>Q2<br>Q3<br>Q4 | <br>1<br><br>1 | – | – | – | – | Q2&Q4 - Final report on Tourism Exhibitions, attendance registers and invitation | Manager: Tourism Development | No target for the reporting period |
| KPI 16: EDS (369) | Accessibility indicator | Tourism Youth skills development and training programmes | All Wards | Number of youth benefiting from skills development and training programmes | Number | New KPI | 20 | Q1<br>Q2<br>Q3<br>Q4 | <br><br><br>20 | – | – | – | – | Q4: Invites, Attendance register and Quarterly Report | Manager: Tourism Development | No target for the reporting period |
| KPI 17: EDS (321) | Quantity indicator | Mogale city Job Creation programme | All Wards | Number of local SMMEs supported with procurement opportunities | Number | New KPI | 20 | Q1<br>Q2<br>Q3<br>Q4 | <br>10<br><br>10 | – | – | – | – | Q2&Q4: SMME Appointment letters | Executive Director: Economic Development Services | No target for the reporting period |

Mogale City

Local Municipality

# COMMUNITY DEVELOPMENT SERVICES

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|---|---|
| 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 deliver affordable, quality and sustainable services to communities |
| KPA | Basic Service Delivery and Infrastructure within Community Development Services |
| DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Social Development** | | | | | | | | | | | | | | | | |
| KPI 1: CDS (256) | Quantity Indicator | Social development programmes | All Wards | Number of Social Development programmes implemented | Number | New KPI | 4 | Q1<br>Q2<br>Q3<br>Q4 | 1<br>1<br>1<br>1 | 1 | 1 | - | - | Q1-Q4: Quarterly Report, Attendance Registers | Manager: Social Development | Achieved |
| **Public Safety** | | | | | | | | | | | | | | | | |
| KPI 2: CDS (215) | Quantity Indicator | Law Enforcement | All Wards | Number of road safety programmes implemented | Number | New KPI | 4 | Q1<br>Q2<br>Q3<br>Q4 | 1<br>1<br>1<br>1 | 1 | 1 | - | - | Q1-Q4 : Quarterly report and attendance register | Manager: Public Safety | Achieved |
| **Sport, Arts, Culture & Recreation** | | | | | | | | | | | | | | | | |
| **Sport and Recreation** | | | | | | | | | | | | | | | | |
| KPI 3: CDS (241) | Quantity Indicator | Sport Recreation | All wards | Number of sport and Recreation programmes implemented | Number | 4 | 4 | Q1<br>Q2<br>Q3<br>Q4 | 1<br>1<br>1<br>1 | 1 | 1 | - | - | Q1-Q4: Quarterly Report, Attendance register | Manager: Sport, Arts, Culture & Recreation | Achieved |
| **Libraries and Information Services** | | | | | | | | | | | | | | | | |
| KPI 4: CDS (207) | Quantity Indicator | Libraries and Information Services | All wards | Number of Library outreach programmes implemented | Number | 9 | 4 | Q1<br>Q2<br>Q3<br>Q4 | 1<br>1<br>1<br>1 | 1 | 1 | - | - | Q1-Q4: Quarterly Report, Attendance register | Manager: Sport, Arts, Culture & Recreation | Achieved |
| **Heritage, Arts and Culture** | | | | | | | | | | | | | | | | |
| KPI 5 : CDS (234) | Quantity Indicator | Heritage, Arts and Culture programmes | All wards | Number of Heritage, Arts and Culture programmes implemented | Number | 4 | 4 | Q1<br>Q2<br>Q3<br>Q4 | 1<br>1<br>1<br>1 | 1 | 1 | - | - | Q1-Q4:Quarterly Report, Attendance register | Manager: Sport, Arts, Culture & Recreation | Achieved |

Mogale City

Local Municipality

# INFRASTRUCTURE DEVELOPMENT SERVICES

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| 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 |
| Goal | To deliver affordable, quality and sustainable services to communities |
| KPA | Basic Service Delivery and Infrastructure within Infrastructure Services |

**Division: Fleet Management**

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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: IDS (062) | Quantity indicator | Annual maintenance and regulatory compliance of specialised fleet | All wards | Number of mounted Superlift trucks inspected in compliance with OHS Act Regulation No. 85 of 1993 | Number | 19 | 25 | Q1<br>Q2<br>Q3<br>Q4 | 5<br>2<br>7<br>11 | 5 | 5 | – | – | Q1-Q4: Load test certificates issued per vehicle and an ED signed list of mounted Superlift trucks | Manager: Fleet Management | Achieved |

**Division: Roads and Stormwater**

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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 2: IDS (807) | Quality indicator | Roads Rehabilitation and Resurfacing | All Wards | % completion roads and rehabilitation project(CBD and surrounding areas) in line with the project plan | % | 40% | 100% | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>–<br>100% | – | | | | Project plan<br>–<br>–<br>Q4: Completion certificate and Close out report | Assistant Manager: Road Works & Maintenance | No target for the reporting period |

**Division: Building Maintenance**

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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 3:IDS | Input Indicator | Building Maintenance | All Wards | % Budget Expenditure for the refurbishment of MCLM traffic centre in line with the available budget | % | New KPI | 100% | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>–<br>100% | – | | | | –<br>–<br>–<br>Q4: IDS invoice register, payment schedule with invoices, monthly progress report, project manager's report, approved BOQ and/or consultant fee structure | Manager: Building Maintenance | No target for the reporting period |
| KPI 4: IDS | Input Indicator | Building Maintenance | All Wards | % Budget Expenditure on the refurbishment of Delporton licencing centre in line with the available budget | % | New KPI | 100% | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>–<br>100% | – | | | | –<br>–<br>–<br>Q4: IDS invoice register, payment schedule with invoices, monthly progress report, project manager's report, approved BOQ and/or consultant fee structure | Manager: Building Maintenance | No target for the reporting period |

| SDBIP/ BUDGET REF.NO | PLANNING LEVEL | PROJECT | WARDS TO BENEFIT | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ORIGINAL 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 5: IDS (061) | Output Indicator | Enviro - loo dry sanitation toilets | All Wards | Number of enviro-loo toilets installed | Number | 280 | 120 | Q1<br>Q2<br>Q3<br>Q4 | 60<br>60<br>–<br>– | 60 | 64 | The assignment letter for the new financiel year's budget allocation was only issued on the 17th August 2026. | The Service Provider has been requested to expedite the works to ensure that the project is completed within schedule. | Q1: Progress report, certificate of compliance and installation list<br>Q2: Progress report, certificate of compliance and installation list<br>–<br>– | Manager: water and Sanitation | Achieved |
| KPI 6: IDS (060) | Quantity Indicator | Chemical Toilets provision to informal and rural communities | All wards | Number of informal settlements provided with chemical toilets | Number | 73 | 71 | Q1<br>Q2<br>Q3<br>Q4 | 71<br>71<br>71<br>71 | 71 | 72 | 11 Chemical toilets were allocated to Plot 11-Honop klip, which is a new settlement. | N/A | Q1-Q4: List of settlements provided with chemical toilets, Quarterly report and Invoices | Manager: water and Sanitation | Achieved |
| KPI 7: IDS (061) | Quantity Indicator | Distribution of tankered water to Informal Settlements | All Wards | Number of settlements in the rural communities provided with tankered water | Number | 116 | 114 | Q1<br>Q2<br>Q3<br>Q4 | 114<br>114<br>114<br>114 | 114 | 98 | The number of settlements serviced has reduced due to the removal of some settlements from the serviced settlements | Amend the target on the 2026/27 financial year mid-term adjustment to reflect the correct number of settlements. | Q1-Q4: Quarterly report with the list of settlements provided with tankered water. Water delivery Sheets | Senior Engineering Technician: Maintenance Projects | Not Achieved |
| KPI 8 IDS (057) | Quality Indicator | Sewer pumpstation refurbishment | 26, 27, 28 37 | Number of sewer pumpstations refurbished | Number | 5 | 4 | Q1<br>Q2<br>Q3<br>Q4 | –<br>–<br>2<br>2 | – | – | | | Q1, Q3 & Q4: Practical completion certificate for each pumpstation | Assistant Manager: Sewage Waste Treatment Works | No target for the reporting period |
| **SDBIP/BUDGET REF.NO** | **PLANNING LEVEL** | **PROJECT** | **WARDS TO BENEFIT** | **KEY PERFORMANCE INDICATOR** | **UNIT OF MEASURE** | **BASELINE** | **ORIGINAL 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: Energy Services** | | | | | | | | | | | | | | | | |
| KPI 9: IDS (988) | Time frame indicator | IDS-Electricity Bulk connections | All Wards | % of Electricity bulk Connections requests processed within 30 days | % | 100% | 80% | Q1<br>Q2<br>Q3<br>Q4 | 80%<br>80%<br>80%<br>80% | 80% | 100% | Increase in efficiency | – | Formal request application & processed response letter | Assistant Manager: Energy Planning | Achieved |
| KPI 10: IDS (988) | Time frame indicator | IDS- Electricity Small Connections | All Wards | % of Electricity small Connections requests processed within 30 days | % | 95,40% | 80% | Q1<br>Q2<br>Q3<br>Q4 | 80%<br>80%<br>80%<br>80% | 80% | 100% | Increase in efficiency | – | Formal request application & processed response letter | Assistant Manager: Energy Planning | Achieved |

Mogale City

Local Municipality

# STRATEGIC INVESTMENT PROGRAMME

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| 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 1 | ACTUAL QRT 1 | EXPLANATION OF VARIANCE | MEASURES TAKEN TO IMPROVE PERFORMANCE | MEANS OF VERIFICATION | RESPONSIBLE PERSON | M&E VALIDATED SCORE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPI 1: SIP | Output indicator | Fencing at Ga-Mogale Flats | Magaliesberg | % implementation of fencing at Ga Mogale Flats project milestones in line with the project plan | % | New KPI | 100% | Q1 | - | - | - | - | - | - | Manager: Human Settlement and Real Estate | 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: Milestone certificate including calculation schedule & progress report | | |
| | | | | | | | | Q4 | 100% implementation of planned activities | | | | | Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate. | | |
| KPI 2: SIP | Output indicator | Fencing at Old Age Homes (Van Riebeeck) | Krugersdorp | % implementation of fencing at Van Riebeeck old age home project milestones in line with the project plan | % | New KPI | 100% | Q1 | - | - | - | - | - | - | Manager: Human Settlement and Real Estate | 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: Milestone certificate including calculation schedule & progress report | | |
| | | | | | | | | Q4 | 100% implementation of planned activities | | | | | Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate. | | |
| KPI 3: SIP | Output indicator | Fencing at Old Age Homes (Pioneer) | Krugersdorp | % implementation of fencing at Pioneer old age home project milestones in line with the project plan | % | New KPI | 100% | Q1 | - | - | - | - | - | - | Manager: Human Settlement and Real Estate | 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: Milestone certificate including calculation schedule & progress report | | |
| | | | | | | | | Q4 | 100% implementation of planned activities | | | | | Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate. | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Division: Trade and Investment Promotions | | | | | | | | | | | | | | | | |
| KPI 4: SIP | Quantity Indicator | City's Investment Promotion and Marketing Programme initiatives | All Wards | Number of investment promotion campaigns undertaken to market Mogale City | Number | New KPI | 3 | Q1 | - | - | - | - | - | Q2-Q4: Campaign reports, presentations, attendance registers | Assistant Manager: Investment Promotion | No target for the reporting period |
| | | | | | | | | Q2 | 1 | | | | | | | |
| | | | | | | | | Q3 | 1 | | | | | | | |
| | | | | | | | | Q4 | 1 | | | | | | | |