Mogale City

Local Municipality

2026/27

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	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: FMS (342)	Output indicator	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	88%	83%	Q1	83%	83%	85%	Management to continue prioritizing OPCA in a build up to correct and avoid recurrence of the finding	–	–	Chief Financial Officer	Achieved
							Q2	–							
							Q3	–							
							Q4	–							
KPA: FINANCIAL VIABILITY															
KPI 2: FMS (342)	Output indicator	Credit Control	% revenue collected on main tariffs	%	90%	89%	Q1	89%	89%	108%	The high-season electricity tariff, which ended in September, contributed to the higher revenue generated during the period.	N/A	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-25	31-Aug-26	Q1	31-Aug-26	31-Aug-26	31-Aug-26	–	–	Q1: Proof of submission of the AFS/acknowledgement from the AG	Chief Financial Officer	Achieved
							Q2	–							
							Q3	–							
							Q4	–							

Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

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 provide sustainable services to the community															
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT																
KPA	KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: IEM (849)	Output indicator	IEM-Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project (Phase 3) milestones in line with the project plan	%	100%	100%	Q1	–	–	–	–	–	–	Executive Director: Integrated Environmental Management	No target for the reporting period
								Q2	–					–		
								Q3	100% implementation of planned activities					Project Plan, Progress Report, Milestone Certificate including Calculation Schedule		
								Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule		
Division: Integrated Waste Management																
KPI 2: 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	18	*Plot 615 and 616 bins were removed as they were badly damaged and could not be lifted up for service.	IWM is awaiting finalisation of appointing service providers to procure skip bins to provide replacement bins for areas that have damaged bins	List of settlements with GPS Coordinates and Councillor/Ward representative verification/service confirmation	Executive Director: Integrated Environmental Management	Not Achieved
								Q2	19					List of settlements with GPS Coordinates and Councillor, inspection report		
								Q3	19					List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation		
								Q4	19					List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation		

Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To provide sustainable services to the community
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES	
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
Public Safety																
KPI 1: CDS (229)	Output Indicators	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2892	360	Q1	90	90	105	Due to the promulgation of AARTO, Traffic Officers were no longer issuing Sec 56 fines. As a result all traffic officers were reassigned duties to conduct more roadblocks to enforce warrant of arrest for fines generated in terms of the Criminal Procedure Act hence theover achievement on the roadblocks conducted for Qtr 1.	–	Q1-Q4: Quarterly report and roadblock stats	Executive Director: Community Development Services	Achieved
								Q2	90							
								Q3	90							
								Q4	90							
KPI 2: CDS (229)		By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	4	12	Q1	3	3	3	–	–	Q1: By- Law Operational Plan, Quarterly Report and attendance registers Q2-Q4: Quarterly report and attendance registers	Executive Director: Community Development Services	Achieved
								Q2	3							
								Q3	3							
								Q4	3							

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	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: Building Management																
KPI 1: EDS (953)	Output indicator	Construction of Municipal Building	All Wards	% completion of municipal building project milestones in line with the project plan	%	100%	100%	Q1	–	–	–	–	–	–	Executive Director: Economic Development Services	No target for the reporting period
								Q2	100% completion of planned activities					Project Plan, Progress Report, Certificate including Calculation Schedule and Certificate of Occupancy		
								Q3	–					–		
								Q4	–					–		
Division: Enterprise and Rural Development																
KPI 2: EDS	Output indicator	Construction of Swaneville Industrial Park	All Wards	% implementation of Swaneville Industrial park construction project milestones in line with the project plan	%	100%	100%	Q1	–	–	–	–	–	–	Executive Director: Economic Development Services	No target for the reporting period
								Q2	100% implementation of planned activities					Project Plan, 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		
KPI 3: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	52	90	Q1	–	–	–	–	–	Q2: EPWP Stats/Listing, Employment contracts and ID Copies	Executive Director: Economic Development Services	No target for the reporting period
								Q2	90							
								Q3	–							
								Q4	–							

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	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: Fleet Management																
KPI 1: IDS	Quantity indicator	Acquisition of fleet	All Wards	% service delivery vehicles procured in line with the available budget	%	New KPI	100%	Q1	100%	100%	–	Cash flow constraints resulting in municipality prioritizing core service delivery	SMT directive that Departments not spend in the 1st quarter until the next directive is issued	Q1-Q4: Proof of funding, Request received, Delivery note and Invoice	Executive Director: Infrastructure Development Services	N/A
								Q2	100%							
								Q3	100%							
								Q4	100%							

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Division: Water and sanitation																
KPI 2: IDS (884)	Quality indicator	IDS- Percy Stewart WWTW refurbishment to reach WUL compliance	All Wards	% implementation of Percy Stewart WWTW refurbishment project milestones in line with plan	%	100%	100%	Q1	–	–	–	–	–	Project plan	Executive Director: Infrastructure Development Services	No target for the reporting period
								Q2	–					–		
								Q3	–					–		
								Q4	100%					Project Progress report		
KPI 3: IDS (910)	Quality indicator	Refurbishment of Flip Human WWTW	All Wards	% implementation of Flip human WWTW refurbishment project in line with plan	%	100%	100%	Q1	–	–	–	–	–	Project plan	Executive Director: Infrastructure Development Services	No target for the reporting period
								Q2	–					–		
								Q3	–					–		
								Q4	100%					Project Progress report		

SDBIP Ref. No	PLANNING LEVEL	MSCOA 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 4: IDS (592)	Quantity indicator	IDS Smart Conventional Water Meters	All Wards	Number of bulk water meters installed	Number	83	100	Q1 Q2 Q3 Q4	10 25 35 30	10	10	–	–	Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services	Achieved
KPI 5 : IDS (1042)	Executive Director: Output	Installation of Conventional water meters in Mogale city	All Wards	Number of conventional water meters installed	Number	1048	1750	Q1 Q2 Q3 Q4	350 500 500 400	350	431	Number of the bulk meters replaced were below the targeted numbers. Shortfall due to reconcilation of work done.	–	Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services	Achieved
KPI 6: IDS	Quality indicator	IDS-Refurbishment of Rietfontein Sewer Pumpstation	All Wards	% Completion of the Rietfontein pump station refurbishment in line with the Project plan	%	New KPI	100%	Q1 Q2 Q3 Q4	– – 100% –	–	–	–	–	Project plan – Project completion certificate and close out report –	Executive Director: 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	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 7: IDS (910)		Municipal pumping & storage capacity (water conservation and demand management programme)	All Wards	Number of Pressure Reducing Valves(PRV) installed	Number	New KPI	161	Q1	_	–	–	–	–	–	Executive Director: Infrastructure Development Services	No target for the reporting period
								Q2	_					–			
								Q3	80					Q3: Certificate of compliance (CoC) per completed PRV installation			
								Q4	81					Q4: Certificate of compliance (CoC) per completed PRV installation		
KPI 8: IDS (910)	Output indicator	Muldersdrift Reservoir	All Wards	% implementation of Muldersdrift Reservoir project in line with the plan	%	100%	100%	Q1	_	–	–	–	–	Project plan	Executive Director: Infrastructure Development Services	No target for the reporting period
								Q2	_					–		
								Q3	100%					Project completion certificate and close out report		
								Q4	_					_		
SDBIP Ref. No	**PLANNING LEVEL**	**MSCOA 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	Quality indicator	Chamdor Substation refurbishment	All Wards	% implementation of Chamdor substation project in line with plan	%	New KPI	100%	Q1	_	–	–	–	–	Q1: Project plan	Executive Director: Infrastructure Development Services	No target for the reporting period
								Q2	100%					Q2: Project completion certificate and close out report		
								Q3	_					_		
								Q4	_					_		

Mogale City

Local Municipality

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 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	SIP-Dr Motlana Housing Development HS	23	Number of houses completed in Dr Motlana housing development	Number	0	15	Q1	_	_	_	_	_	_	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	_					_		
								Q3	_					_		
								Q4	15					Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
KPI 2: SIP	Output indicator	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo housing development	Number	0	15	Q1	_	_	_	_	_	_	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	_					_		
								Q3	_					_		
								Q4	15					Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
KPI 3: SIP	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale housing development	Number	200	40	Q1	5	5	5	_	_	Q1: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	Manager: Human Settlement and Real Estate	Achieved
								Q2	15					Q2: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q3	15					Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		
								Q4	5					Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report		

Division: Catalytic Investment Programme																
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 4: SIP	Output indicator	Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext.5	35	km of gravel road surfaced in Rietvallei Ext 5	KM	New KPI	0.6KM	Q1	–	–	–	–	–	–	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	–					–		
								Q3	–					–		
								Q4	0.6KM					Q4: Project plan, milestone certificate, progress report		
KPI 5: SIP	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext 13	3	km of gravel road surfaced in Kagiso Ext 13	KM	New KPI	0.9KM	Q1	–	–	–	–	–	–	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	–					–		
								Q3	–					–		
								Q4	0.9KM					Q4: Project plan, milestone certificate, progress report		

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 6: SIP	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 and Proper	2	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	–	–	–	–	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	100% implementation of planned activities					Q2- Q4: Project plan, Milestone certificate including calculation schedule & progress report			
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
KPI 7: SIP	Quality indicator	Roads Rehabilitation and Resurfacing in Kagiso	5	% implementation of roads rehabilitation and resurfacing Kagiso Drive project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	–	–	–	–	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	100% implementation of planned activities					Q2- Q4: Project plan, Milestone certificate including calculation schedule & progress report			
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
KPI 8: SIP	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei	2	% implementation of roads rehabilitation and resurfacing in Rietvallei project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	–	–	–	–	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	100% implementation of planned activities					Q2- Q4: Project plan, Milestone certificate including calculation schedule & progress report			
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							