



Mogale City

Local Municipality

2023-24 MONTHLY PROJECTIONS((REVENUE BY SOURCE AND EXPENDITURE BY TYPE)

REVENUE BY SOURCE AND EXPENDITURE BY TYPE

0 - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - MUNICIPAL COUNCIL	Vote 2 - MUNICIPAL MANAGER'S OFFICE	Vote 3 - INTERNAL AUDIT	Vote 4 - OPERATIONS MANAGEMENT	Vote 5 - CORPORATE SUPPORT SERVICES	Vote 6 - FINANCIAL MANAGEMENT SERVICES	Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT	Vote 8 - COMMUNITY DEVELOPMENT SERVICES	Vote 9 - ECONOMIC DEVELOPMENT SERVICES	Vote 10 - STRATEGIC INVESTMENT PROGRAMMES	Vote 11 - INFRASTRUCTURE DEVELOPMENT SERVICES	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-				(2 076)	(292)	(690)	(2 191)			1 459 899					1 454 450
Service charges - Water						(6 991)	(7 663)	(5 513)	(8 552)			483 262					454 562
Service charges - Waste Water Management						(10)	(149)	(66)	(23)			281 431					281 183
Service charges - Waste Management						(178)	(401)	128 815	(111)			(627)					127 499
Sale of Goods and Rendering of Services		5 620			85	1 045	2 014	3 280	98	14 701	399	212					27 455
Agency services									32 391								32 391
Interest																	-
Interest earned from Receivables							87 236		0								87 236
Interest earned from Current and Non Current Assets							4 128										4 128
Dividends								188									-
Rent on Land									151	979							188
Rental from Fixed Assets						5 733					29						6 891
Licence and permits		3			0	56	690	3	279			36 717					37 747
Operational Revenue																	
Non-Exchange Revenue																	
Property rates							647 121										647 121
Surcharges and Taxes							21 926										21 926
Fines, penalties and forfeits							11 731		104 537								116 268
Licences or permits										89							89
Transfer and subsidies - Operational							1 700	170 355	230 583	6 826		234 046					643 511
Interest																	-
Fuel Levy																	-
Operational Revenue																	-
Gains on disposal of Assets																	-
Other Gains																	-
Discontinued Operations																	-
Total Revenue (excluding capital transfers and contributions)		5 622	-	-	86	(2 422)	768 229	295 985	357 161	22 595	429	2 494 959	-	-	-	-	3 942 644
Expenditure																	
Employee related costs		23 650	8 918	14 345	42 790	152 577	157 973	127 573	207 644	63 382	17 569	196 359					1 012 780
Remuneration of councillors		42 929	-	-	-	-	-	-	-	29	-	-					42 958
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	1 207 387					1 207 387
Inventory consumed		102	62	31	149	604	515	982	2 543	248	7	496 344					501 587
Debt impairment		-	-	-	-	-	71 183	14 025	25 136	-	-	240 921					351 265
Depreciation and amortisation		372	22	10	82	6 664	2 013	14 691	56 535	313	36	190 308					271 047
Interest		-	-	-	-	-	24 139	-	-	-	-	69					24 208
Contracted services		479	4 251	509	367	87 301	20 717	35 060	109 476	3 292	1 524	160 764					423 740
Transfers and subsidies		3 651	-	-	-	-	-	-	2 210	-	-	-					5 861
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-					-
Operational costs		6 873	851	2 745	15 725	20 023	58 101	11 854	31 272	8 061	1 817	68 447					225 769
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-					-
Other Losses		-	-	-	-	-	1	-	-	-	-	-					1
Total Expenditure		78 056	14 104	17 640	59 113	267 169	334 643	204 185	434 816	75 325	20 953	2 560 599	-	-	-	-	4 066 603
Surplus/(Deficit)		(72 433)	(14 104)	(17 640)	(59 028)	(269 592)	433 586	91 800	(77 654)	(52 730)	(20 529)	(65 639)	-	-	-	-	(123 959)
Transfers and subsidies - capital (monetary allocations)								30 000	32 000	40 000	164 593	109 175					375 768
Transfers and subsidies - capital (in-kind)																	-
Surplus/(Deficit) after capital transfers & contributions		(72 433)	(14 104)	(17 640)	(59 028)	(269 592)	433 586	121 800	(45 654)	(12 730)	144 068	43 536	-	-	-	-	251 809

References

1. Departmental columns to be based on municipal organisation structure

check balance

#REF!



Mogale City

Local Municipality

2023-24 CAPITAL WORKS PLAN

2023-24 CAPITAL WORKS PLAN

Medium term Budget Framework of Capital budget for Service Delivery Projects	Proposed Tabled 2023/2024 Budget	Proposed Tabled 2024/2025 Budget	Proposed Tabled 2025/2026 Budget
Iem - Three Tons Trucks X 2 For Recycling _Wm	1 300 000	0	0
Iem-Skip Bins _Wm	1 500 000	0	0
IEM -Establishment of Material Recycling Facility at Luipaardsvlei landfill site _WM	0	9 000 000	0
Iem-Luipaardsvlei Landfill Site _W&Aqm	0	16 900 000	0
Iem - Grass Cutting Machine Luipaardsvlei _Wm_01	0	50 000	0
EDS- Construction of New Municipal Building	20 000 000	0	0
EDS- Construction of New Municipal Building	10 000 000	5 000 000	5 000 000
Eds-Installation Of Transformer For Agriparks Ed_01	0	1 000 000	0
UMS-6.6kV Switchhouses substation refurbishment_EDS_01	0	12 343 750	0
UMS-Krugersdorp North 33/11kV 3x20 MVA substation refurbishment_EDS_01	0	9 109 100	0
Ums 11Kv & 6.6Kv Miniature Substations Spares_Eds	0	8 281 250	0
Ums 33Kv Control System And Protection_Eds	0	3 000 000	0
Ums-Factoria Capacity Upgrading Of Transmission Line Between Factoria & Libertas_Eds	0	15 000 000	0
Ums-Rietvallei New Public Lighting_Eds	0	2 175 000	0
UMS Remote metering System_EDS_01	0	5 000 000	0
Ums-Water Pipeline Replacement_Ws	0	19 000 000	12 000 000
Ums-Water Tankers And Vacuum Tanker Trucks X6	11 572 625	0	0
Ums-Jetting Machine W	0	6 000 000	0
Ums-Sewer Pipeline Network Extensions & Replacement	0	10 000 000	0
Ums-Enviro-Loose Toilets_Wtws	0	10 000 000	0
SIP-Fire Station	0	1 000 000	0
SIP- Renovation of Flats	0	2 000 000	0
SIP- Old Age Home Fencing and Guard House	0	2 000 000	0
EDS-Fire Walls (Taxi Rank)	0	1 500 000	0
EDS-Razor Wire (taxi Rank)	0	1 500 000	0
EDS-Clear View Fencing Taxi Rank	0	1 500 000	0
EDS-Equipments for Outdoor Advertising_Building Development	0	150 000	0
Kagiso Ext 12 Community Hall	0		4 000 000
CSS-Security Management Applications	0		100 000
CSS-Auditorium Recording System	0	750 000	750 000
IEM-Refuse Compacter Trucks X8 Phase 1 & Phase 2	9 927 600		9 927 600
Fin-Logistics Cameras Charmdoor yard	0	70 000	
PWRT-Mechanical breakdown Bakkie	400 000		
IDS-BULK CONNECTIONS EDS	16 000 000		
IDS-SMALL CONNETIONS EDS	7 141 075	7 455 282	7 790 769
IDS-Service connections w&s	1 411 115		
IDS-Service connections R&T	448 829		
IDS-Zonal water meters X22	1 500 000		
IDS-Counter water meters	1 500 000		
	82 701 244	149 784 382	39 568 369



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Local Municipality

2023/24

TOP LAYER

**Service Delivery and Budget Implementation Plan
(SDBIP)**



Mogale City

Local Municipality

OFFICE OF THE CHIEF AUDIT EXECUTIVE

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 ensure accountable governance within the municipality										
DEPARTMENT: OFFICE OF CHIEF AUDIT EXECUTIVE											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CAE (205)	CAE's Output	Internal Audit	All Wards	Number of the Quality assurance framework developed	Number	New Target	1	Q1	1	Q1: Quality assurance framework	Chief Audit Executive
								Q2	-		
								Q3	-		
								Q4	-		
KPI 2: CAE(202)	CAE's Output		All Wards	% of Approved Internal Audit Plan implemented	%	92%	100%	Q1	100%	Q1-Q4: Approved Internal audit plan & Quarterly Progress report	Chief Audit Executive
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 3: CAE (203)	CAE's Output	Corporate Ethics	All Wards	% Ethics Activities implemented in line with the approved Ethics and Investigation plan	%	New Target	100%	Q1	100%	Q1-Q4: Approved Ethics and Investigation Plan 2023/24 FY and proof of activities implemented	Chief Audit Executive
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 4: CAE (454)	CAE's Output	Risk Management	All Wards	Number of strategic risk register developed	Number	New Target	1	Q1	1	Q1: Strategic risk register	Chief Audit Executive
								Q2	-		
								Q3	-		
								Q4	-		



Mogale City

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OPERATIONS MANAGEMENT

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 Goals	To ensure accountable governance within the municipality and To strengthen community participation										
DEPARTMENT: OPERATIONS MANAGEMENT											
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
SDBIP REF. NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: OM (986)	Executive Manager Output	Strategic Planning	All Wards	Number of Strategic planning review session conducted	Number	0%	1	Q1		Q4: Strategic plan and attendance register	Executive Manager: Operations Management
								Q2			
								Q3			
								Q4	1		
KPI 2: OM (282)	Executive Manager Output	AGSA Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	TBC	85%	Q1		Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Operations Management
								Q2	--		
								Q3	85%		
								Q4	85%		
KPI 3: OM (431)	Manager's Sub-outputs	Annual SDBIP	All Wards	Number of SDBIP copies submitted to the Executive Mayor	Number	New KPI	2	Q1	--	Q3 - Q4: Proof of submission to Mayor	Executive Manager: Operations Management
								Q2	--		
								Q3	1		
								Q4	1		
KPI 4: OM (001)	Manager's Sub-outputs	IDP Process plan and Implementation	All Wards	% implementation of the approved IDP Process plan	%	100%	100%	Q1	100%	Q1-Q4: IDP process plan and implementation report	Executive Manager: Operations Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 5: OM (282)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Quarterly report	Executive Manager: Operations Management
								Q2	100% of planned actions implemented	Quarterly report	
								Q3	100% of planned actions implemented	Quarterly report	
								Q4	100% of planned actions implemented	Quarterly report	



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FINANCIAL MANAGEMENT SERVICES

2023/24 Service Delivery and Budget Implementation Plan

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 ensure accountable governance within the municipality									
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES										
KPA	FINANCIAL VIABILITY									
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: FMS (349)	CFO's output	Budget Management	Number of Budget report submitted to Council	Number	New KPI	2	Q1	–	Q3 & Q4: Proof of submission to Council	Chief Financial Officer
							Q2	–		
							Q3	1		
							Q4	1		
KPI 2: FMS (357)	CFO's output	Grants expenditure	% expenditure on the Financial Management Grant	%	100%	100%	Q1	25%	Q1-Q4: In-year monitoring report	Chief Financial Officer
							Q2	50%		
							Q3	75%		
							Q4	100%		
KPI 3: FMS (342)	CFO's output	Credit Control	% Revenue collected	%	85%	89%	Q1	89%	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer
							Q2	89%		
							Q3	89%		
							Q4	89%		

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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: FMS (361)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	100%	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Chief Financial Officer
							Q2	–		
							Q3	85%		
							Q4	85%		
KPI 5: FMS (347)	CFO's output	Annual Financial Statements	Date for the submission of the Annual Financial Statements to the AGSA	Date	Aug-22	Aug-23	Q1	31-Aug-23	Q1: Proof of submission of the AFS to the AGSA	Chief Financial Officer
							Q2	–		
							Q3	–		
							Q4	–		
KPI 6: FMS (361)	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Quarterly report	Chief Financial Officer
							Q2	100% of planned actions implemented	Quarterly report	
							Q3	100% of planned actions implemented	Quarterly report	
							Q4	100% of planned actions implemented	Quarterly report	
KPA: LOCAL ECONOMIC DEVELOPMENT										
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 7: FMS (357)	CFO's output	Youth exposure to employment	Number of interns recruited	Number	10	5	Q1	–	Q4: Appointment report	Chief Financial Officer
							Q2	–		
							Q3	–		
							Q4	5		



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CORPORATE SUPPORT SERVICES

2023/24 Service Delivery and Budget Implementation Plan

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 ensure accountable governance within the municipality									
DEPARTMENT: CORPORATE SUPPORT SERVICES										
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CSS (282)	Executive Manager: Output	Learning and Development	Number of change management plan approved	Number	New target	1	Q1	–	Q3: Copy of the approved Change management plan and EXCO minutes	Executive Manager: Corporate Support Services
							Q2	–		
							Q3	1		
							Q4	–		
KPI 2: CSS (309)	Executive Manager: Output	Workplace skills plan (WSP)	Number of WSP submitted to LGSETA	1	1	1	Q1	–	Q4: Acknowledgement letter from LGSETA for the submission of the WSP	Executive Manager: Corporate Support Services
							Q2	–		
							Q3	–		
							Q4	1		

2023/24 Service Delivery and Budget Implementation Plan

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: CSS (282)	Executive Manager Output	AGSA Action Plans	% implementation of AGSA Audit Action plans	%	New Target	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Corporate Support Services
							Q2	–		
							Q3	85%		
							Q4	85%		
KPI 4: CSS (296)	Executive Manager Output	Legal services	Number of reviewed by-laws submitted for approval	Number	New Target	2	Q1	–	Q4:Proof of submission to Secretariat for Council	Executive Manager: Corporate Support Services
							Q2	–		
							Q3	–		
							Q4	2		
KPI 5: CSS (282)	Executive Manager Output	Human Resource Policies	Number of HR reviewed policies submitted for approval	Number	New Target	5	Q1	–	Copy of HR policies and proof of submission to Council	Executive Manager: Corporate Support Services
							Q2	–		
							Q3	–		
							Q4	5		
KPI 6: CSS	Executive Manager: Output	Risk Management	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Quarterly report	Executive Manager: Corporate Support Services
							Q2	100% of planned actions implemented	Quarterly report	
							Q3	100% of planned actions implemented	Quarterly report	
							Q4	100% of planned actions implemented	Quarterly report	



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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: 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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM (502)	Executive Manager: Output	Waste Management	All Wards	Number of Skip bins purchased	Number	New target	20	Q1	--	Q2: Delivery note, Invoice	Executive Manager: Integrated Environmental Management
								Q2	20		
								Q3	--		
								Q4	--		
KPI 2: IEM (849)	Executive Manager: Output	Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project milestones in line with the approved Scope of work	%	New target	100%	Q1	--	Q2: Approved scope of work and project plan, progress report, milestone certificate	Executive Manager: Integrated Environmental Management
								Q2	100%		
								Q3	--		
								Q4	--		
KPA: LOCAL ECONOMIC DEVELOPMENT											
KPI 3: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	New KPI	1000	Q1	1000	Q1: Signed employment contracts and I.D copies	Executive Manager: Integrated Environmental Management
								Q2	--		
								Q3	--		
								Q4	--		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: IEM (382)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	New target	85%	Q1	–	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Integrated Environmental Management
								Q2	–		
								Q3	85%		
								Q4	85%		
KPI 5: IEM (382)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100%	Q1-Q4: Quarterly report	Executive Manager: Integrated Environmental Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPA: FINANCIAL VIABILITY											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: IEM (382)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1	–	Q4: Proof of revenue collected	Executive Manager: Integrated Environmental Management
								Q2	–		
								Q3	–		
								Q4	R50 Million		



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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CDS (513)	Executive Manager Output	Cds-Purchasing Of Library Furniture & Equipment _Ls_01	All Wards	Number of libraries supplied with furniture	Number	New KPI	22	Q1		Q4: Project plan, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2			
								Q3	22		
								Q4			
KPI 2: CDS (513)	Executive Manager Output	Cds-Purchasing Of Library Furniture & Equipment _Ls_01	All Wards	Number of libraries supplied with equipment	Number	New KPI	22	Q1		Q4: Project plan, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2			
								Q3			
								Q4	22		
KPI 3: CDS (513)	Executive Manager Output	Purchase of ICT Equipment	All Wards	Number of Libraries provided with ICT equipment	New target	New KPI	18	Q1		Q4: Project plan, List of libraries, Delivery note and invoice	Executive Manager: Community Development Services
								Q2			
								Q3			
								Q4	18		
KPI 4: CDS (229)	Executive Manager Output	Indigent registration	All Wards	Number of households registered for indigent support	Number	4300	4500	Q1	1125	Q1-Q4: Quarterly indigent management report and Indigent register	Executive Manager: Community Development Services
								Q2	1125		
								Q3	1125		
								Q4	1125		
KPA: FINANCIAL VIABILITY											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 5: CDS (255)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the SACR grant	%	90%	100%	Q1		Q4: SACR Expenditure Grant Report	Executive Manager: Community Development Services
								Q2			
								Q3			
								Q4	100%		
KPI 6:CDS (227)	Executive Manager Output	Grants expenditure	All Wards	% expenditure on the HIV/AIDS grant	%	84%	100%	Q1		Q4: HIV/AIDS Expenditure Grant	Executive Manager: Community Development Services
								Q2			
								Q3			
								Q4	100%		
KPI 7:CDS (243)	Executive Manager Output	External Fund raising	All Wards	Rand value of external funding sourced	Rand value	New target	R50 Million	Q1		Q4: Proof of revenue collected	Executive Manager: Community Development Services
								Q2			
								Q3			
								Q4	R50 Million		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 8: CDS (243)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Community Development Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 9: CDS (243)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	100%	Q1		Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Community Development Services
								Q2			
								Q3	85%		
								Q4	85%		



Mogale City

Local Municipality

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: 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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices	Krugersdorp	% implementation of municipal building project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% implementation of planned activities	Project plan, progress report & milestone certificate	Executive Manager: Economic Development Services
								Q2	100% implementation of planned activities	Progress report & milestone certificate	
								Q3	100% implementation of planned activities	Progress report & milestone certificate	
								Q4	100% implementation of planned activities	Progress report & milestone certificate	
			Chamdor	% implementation of Chamdor refurbishment project milestones (activities) in line with the project plan	%	New target	100%	Q1	-	-	Executive Manager: Economic Development Services
								Q2	100% implementation of planned activities	Project Plan, Progress report & milestone certificate	
								Q3	100% implementation of planned activities	Progress report & milestone certificate	
								Q4	100% implementation of planned activities	Progress report & milestone certificate	
KPI 2: EDS (383)	Executive Manager: Output	Tourism Management	All Wards	% Commercialisation of Krugersdorp Game Reserve	%	New target	100%	Q1	-	-	Executive Manager: Economic Development Services
								Q2	-	-	
								Q3	-	Project plan	
								Q4	100%	Progress report & milestone certificate	
KPA: FINANCIAL VIABILITY											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: EDS (321)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Expanded Public Works Programme (EPWP) grant	%	100%	100%	Q1	25%	Q3: Expenditure report	Executive Manager: Economic Development Services
								Q2	50%		
								Q3	75%		
								Q4	100%		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: EDS (324)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New KPI	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Executive Manager: Economic Development Services
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 5: EDS (324)	Executive Manager: Output	AGSA Audit Action Plans	All Wards	% implementation of AGSA Audit Action plans	%	No findings	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Economic Development Services
								Q2	-		
								Q3	85%		
								Q4	85%		

KPA: LOCAL ECONOMIC DEVELOPMENT											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: EDS (339)	Executive Manager: Output	SMME Strategy	All Wards	Number of SMME Strategy approved by Council	Number	New KPI	1	Q1	-	Copy of the approved SMME strategy and Council Agenda/ Minutes/Resolutions	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 7: EDS (324)	Executive Manager: Output	LED Strategy	All Wards	Number of reviewed LED Strategy approved by Council	Number	New KPI	1	Q1	-	Q4: Copy of the approved LED Strategy and Council Agenda/ Minutes/Resolutions	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 8: EDS (324)	Executive Manager: Output	Cooperatives strategy	All Wards	Number Cooperatives strategy approved by Council	Number	New KPI	1	Q1	-	Q4: Copy of the approved Cooperatives Strategy and Council Agenda/ Minutes/Resolutions	Executive Manager: Economic Development Services
								Q2	-		
								Q3	-		
								Q4	1		
KPI 9: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	1520	550	Q1	550	Q1: EPWP Stats, Employment contracts and ID Copies	Executive Manager: Economic Development Services
								Q2	-		
								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	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Fleet Management											
KPI 1: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of refuse compactor trucks purchased	Number	New Target	4	Q1	2	Q1-Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								Q2	2		
								Q3	-		
								Q4	-		
KPI 2: IDS (197)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of mechanical breakdown bakkie purchased	Number	New Target	1	Q1	-	Q2: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								Q2	1		
								Q3	-		
								Q4	-		
KPI 3: CDS (513)	Executive Manager: Output	Procurement of vehicles	All Wards	Number of road block bus purchased	Number	New Target	1	Q1	-	Q4: Delivery note and invoice	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	1		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Water and sanitation											
KPI 4: IDS (884)	Executive Manager: Output	IDS-Percy Steward Waste Water Treatment Works (WWTW) Refurbishment	37,38,29,28,27,26,25,24,22,21,20	% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	%	93%	80%	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	30%	Project plan, progress report & milestone certificate	
								Q4	50%	Progress report & milestone certificate	
KPI 5: IDS (883)	Executive Manager: Output	IDS-Flip Human WWTW Refurbishment	35,34,18,19,16,15,14,13,12,11,10,9,8,7,6,5,4,3,2,1	% Process equipment & units refurbished in line with refurbishment project plan at Flip Human	%	87%	80%	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	30%	Project plan, progress report & milestone certificate	
								Q4	50%	Progress report & milestone certificate	
KPI 6: IDS (592)	Executive Manager: Output	IDS Smart Conventional Water Meters_Pwds_Ws	All Wards	Number of prepaid water meters replaced with conventional water meters	Number	New Target	6500	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	2000	Project plan, progress report & milestone certificate	
								Q4	4500	Progress report & milestone certificate	
KPI 7: IDS (837)	Executive Manager: Output	IDS-Rural and informal Areas Water Supply.	Ward 31	Km of uPVC water pipeline replaced with steel pipeline	Km	New KPI	3Km	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	1km	Project plan, progress report & milestone certificate	
								Q4	2km	Progress report & milestone certificate	
KPI 8: IDS (837)	Executive Manager: Output		Ward 30	Number of water connections at Tarlton(Matshelapata)	Number	New target	700	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	300	Project plan, progress report & milestone certificate	
								Q4	400	Progress report & milestone certificate	
KPI 9: IDS (837)	Executive Manager: Output		Ward 31	Number of Booster pumpstation constructed	Number	New Target	1	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	-	-	
								Q4	1	Progress report & milestone certificate and completion certificate	

2023/24 Service Delivery and Budget Implementation Plan

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
KPI 10: IDS (987)	Executive Manager: Output	IDS Counter Water meters	All Wards	Number of Rand Water Bulk Water Feed Monitoring meters Installed	Number	New Target	5	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	2	Project Plan, Progress report & milestone certificate	
								Q4	3	Progress report & milestone certificate	
KPI 11: IDS (987)	Executive Manager: Output	IDS Zonal Water Meters x22	All Wards	Number of Zonal bulk water meters replaced	Number	New Target	300	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	100	Project plan, progress report & milestone certificate	
								Q4	200	Progress report & milestone certificate	
KPI 12: IDS (988)	Executive Manager: Output	IDS Service Connections w&s	All Wards	Number of bulk service connections	Number	New Target	35	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	15	Project plan, progress report & milestone certificate	
								Q4	20	Progress report & milestone certificate	
KPI 13: IDS (172)	Executive Manager: Output	IDS Smart Conventional Water Meters_Indigent_ws	All Wards	Number of prepaid water meters replaced and installed	Number	New Target	2800	Q1	-	-	Executive Manager: Infrastructure Development Services
								Q2	-	-	
								Q3	1000	Project Plan, progress report and milestone certificate	
								Q4	1800	Progress report and milestone certificate	

SDBIP/BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Energy Services											
KPI 14: IDS (719)	Executive Manager: Output	Installation of Electricity Meters - indigents & Taxi rank	All Wards	Number of meters installed at Krugersdorp Taxi rank	Number	New Target	95	Q1	40	Project Plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services
								Q2	55	Meter Installation Reports	
								Q3	-	-	
								Q4	-	-	
KPI 15: IDS (719)	Executive Manager: Output	Installation of Electricity Meters - indigents & Taxi rank	All Wards	Number of indigent meters installed	Number	New Target	500	Q1	100	Project plan, Meter Installation Reports	Executive Manager: Infrastructure Development Services
								Q2	150	Meter Installation Reports	
								Q3	150	Meter Installation Reports	
								Q4	100	Meter Installation Reports	
KPI 16: IDS (572)	Executive Manager: Output	Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	% Completion of Bulk Electrical Infrastructure installed in line with the plan	%	New Target	100%	Q1	100%	Project Plan, progress reports and milestone certificate	Executive Manager: Infrastructure Development Services
								Q2	100%	Progress report, milestone certificate	
								Q3	100%	Progress report, milestone certificate	
								Q4	100%	Completion certificate and the close-out report	
KPI 17: IDS (572)	Executive Manager: Output	Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	Ward 25 & 27	Number of households service connections installed	Number	New Target	711	Q1	200	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	Executive Manager: Infrastructure Development Services
								Q2	451	progress reports and milestone certificate/ List of Certificate of Compliance (COC)	
								Q3	260	Progress reports and milestone certificate/ List of Certificate of Compliance (COC)	
								Q4	-	-	
KPI 18: IDS (827)	Executive Manager: Output	Analog To Digital Meter Replacement_Eds	All Wards	Number of analog meters replaced with digital meters	Number	New Target	1800	Q1	-	Project Plan	Executive Manager: Infrastructure Development Services
								Q2	600	Meter Installation Reports	
								Q3	600	Meter Installation Reports	
								Q4	600	Meter Installation Reports	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT MILESTONE	TYPE OF EVIDENCE	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 19: IDS (802 & 988)	Executive Manager: Output	IDS-Construction of Robin Road Extension	39	Km of road constructed	km	New KPI	0,35KM	Q1	0,35km	Q1: Completion certificate and the close- out report	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	-		
KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 20: IDS (484)	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Water Services Infrastructure grant (WSIG)	%	100%	100%	Q1	-	Expenditure report	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	100%		
KPI 21: IDS (484)	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Integrated National Electrification Programme (INEP) Grant	%	100%	100%	Q1	-	Expenditure report	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	-		
								Q4	100%		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 22: IDS (484)	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	100%	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Executive Manager: Infrastructure Development Services
								Q2	-		
								Q3	85%		
								Q4	85%		
KPI 23: IDS (484)	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Quarterly report	Executive Manager: Infrastructure Development Services
								Q2	100% of planned actions implemented	Quarterly report	
								Q3	100% of planned actions implemented	Quarterly report	
								Q4	100% of planned actions implemented	Quarterly report	



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	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	TYPE OF EVIDENCE PER QUARTER
KPI 1: SIP (913)	Executive Manager: Output	Sip-Leratong 15 Mega Litre (ML) New Reservoir	All Wards	% implementation of Leratong 15ML New Reservoir project milestones (activities) in line with the project plan	%	Designs 60% completed	100%	Q1	100% implementation of planned activities	Project plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Progress report and milestone certificate	
								Q3	100% implementation of planned activities	Progress report and milestone certificate	
								Q4	100% implementation of planned activities	Progress report and milestone certificate	
KPI 2: SIP (913)	Executive Manager: Output	Sip-Leratong 5ML New Reservoir	All Wards	% implementation of Leratong 5ML New Reservoir project milestones (activities) in line with the project plan	%	New target	100%	Q1	100% implementation of planned activities	Project Plan, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Progress report and milestone certificate	
								Q3	100% implementation of planned activities	Completion certificate. Progress report and milestone certificate	
								Q4	100% implementation of planned activities	–	
KPI 3: SIP (916)	Executive Manager: Output	Brickvale housing	30	Number of houses completed	Number	300	500	Q1	100	Quality assurance reports	Acting Executive Manager: Strategic Investment Programme
								Q2	100	Quality assurance reports	
								Q3	200	Quality assurance reports	
								Q4	100	Quality assurance reports	
KPI 4: SIP (916)	Executive Manager: Output		30	Km of roads and stormwater constructed	Km	New target	3,5 Km	Q1	–	–	Acting Executive Manager: Strategic Investment Programme
								Q2	–	–	
								Q3	3,5km	Project plan and project progress report	
								Q4	–	–	
KPI 5: SIP (916)	Executive Manager: Output	30	% Completion of the Tarlton/Brickvale reservoir	%	100% planning milestones achieved	100%	Q1	–	Project plan	Acting Executive Manager: Strategic Investment Programme	
							Q2	–	–		
							Q3	100%	Progress report, milestone certificate and completion certificate		
							Q4	–	–		

2023/24 Service Delivery and Budget Implementation Plan

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	TYPE OF EVIDENCE PER QUARTER	RESPONSIBLE PERSON
Division: Catalytic Investment Programme											
KPI 6: SIP (540)	Executive Manager: Output	Cds- Construction Of Kagiso Elderly Service Centre_Sd	12,9	%completion of Construction of Kagiso Elderly Service Centre project milestones (activities) in line with the plan	%	80%	100%	Q1	100%	Q1: Completion certificate, progress report and milestone certificate	Acting Executive Manager: Strategic Investment Programme
								Q2	-		
								Q3	-		
								Q4	-		
KPI 7: SIP (876)	Executive Manager: Output	Cds - Ga Mogale Sports Complex	31	%implementation of Ga Mogale Sports Complex project milestones (activities) in line with the plan	%	90,80%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate and progress report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% implementation of planned activities	Q2: Milestone Certificate & Progress report	
								Q3	100% implementation of planned activities	Q3: Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	
KPI 8: SIP (503)	Executive Manager: Output	Refurbishment of Krugersdorp Museum	9	%implementation of Refurbishment of Krugersdorp Museum project milestones in line with the plan	%	50%	100%	Q1	-	-	Acting Executive Manager: Strategic Investment Programme
								Q2	-	-	
								Q3	100% implementation of planned activities	Q3: Project plan, Milestone Certificate & Progress report	
								Q4	100% implementation of planned activities	Q4: Milestone Certificate & Progress report	

KPA: FINANCIAL VIABILITY 15%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 9: SIP	Executive Manager: Output	Grants expenditure	All Wards	% expenditure on the Integrated Urban Development grant (IUDG)	%	100%	100%	Q1	-	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme
								Q2	-		
								Q3	-		
								Q4	100%		
KPI 10: SIP	Executive Manager: Output	Revenue generation	All Wards	% expenditure on the Human Settlement Development Grant (HSDG)	%	100%	100%	Q1	-	Q4: Expenditure report	Acting Executive Manager: Strategic Investment Programme
								Q2	-		
								Q3	-		
								Q4	100%		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 5%											
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 11: SIP	Executive Manager: Output	Risk Management	All Wards	% implementation of Strategic Risk register mitigations actions	%	New target	100%	Q1	100% of planned actions implemented	Q1-Q4: Quarterly report	Acting Executive Manager: Strategic Investment Programme
								Q2	100% of planned actions implemented		
								Q3	100% of planned actions implemented		
								Q4	100% of planned actions implemented		
KPI 12: SIP	Executive Manager: Output	AGSA Audit Action plans	All Wards	% implementation of AGSA Audit Action plans	%	No finding	85%	Q1	-	Q3-Q4: Internal Audit assessed OPCA pane	Acting Executive Manager: Strategic Investment Programme
								Q2	-		
								Q3	85%		
								Q4	85%		