



Mogale City

Local Municipality

2024/25

TOP LAYER

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

1st quarter report



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system														
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)														
Strategic Goal	To ensure accountable governance within the municipality														
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES															
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 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)	CFO's output	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	69%	85%	Q1	-	-	-	-	-	Q4: Internal Audit assessed OPCA pane	Chief Financial Officer	No target for the reporting period
							Q2	-							
							Q3	-							
							Q4	85%							
KPA: FINANCIAL VIABILITY															
KPI 2: FMS (342)	CFO's output	Credit Control	% revenue collected	%	85%	85%	Q1	89%	89%	84%	The collection rate below than anticipated due to customers disputing payment of step electricity tariffs	Councillor workshops with communities	Q1- Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer	Not Achieved
							Q2	89%							
							Q3	89%							
							Q4	89%							
KPI 24: FMS (347)	Time Frame Indicator	Annual Financial Statements	Date of submission of Annual Financial Statements to Auditor General	Time bound	31-Aug-23	31-Aug-24	Q1	31-Aug-24	31-Aug-24	31-Aug-24	-	-	Q1: Proof of submission of the AFS/acknowledgement from the AG	Chief Financial Officer	Achieved
							Q2	-							
							Q3	-							
							Q4	-							



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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	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 (380)	Executive Manager: Output	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1	19	19	19	-	-	Q1-Q4: List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	Executive Manager: Integrated Environmental Management	Achieved
								Q2	19							
								Q3	19							
								Q4	19							
KPA: LOCAL ECONOMIC DEVELOPMENT																
KPI 2: IEM (382)	Executive Manager: Output	Employment Opportunities	All Wards	Number of new job opportunities created	Number	851	679	Q1	679	679	714	More work opportunities were created through two (2) NPOs in addition to the DFFE Contract	-	Q1 - Confirmation of employment, Payment file and the list of Participants	Executive Manager: Integrated Environmental Management	Achieved
								Q2	-							
								Q3	-							
								Q4	-							



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COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13															
Strategic Goal	To provide sustainable services to the community															
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES																
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
KPI 1: CDS (229)	Executive Manager Output	Indigent registrations	All Wards	Number of indigent households applications processed	Number	3633	5000	Q1	1250	1250	1487	The target was exceeded by 237 applications due to intensified verification of the deemed indigent areas in Ga-Mogale and Brickvalle.	-	Q1-Q4: Quarterly indigent management report and Indigent register	Executive Manager: Community Development Services	Achieved
								Q2	1250							
								Q3	1250							
								Q4	1250							
KPI 2: CDS (229)	Executive Manager Output	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2819	2820	Q1	600	600	607	More roadblock conducted due to increase in appointment of Traffic Officers.	-	Q1-Q4: Quarterly report and roadblock stats	Executive Manager: Community Development Services	Achieved
								Q2	820							
								Q3	700							
								Q4	700							
KPI 3: CDS (229)	Executive Manager Output	By-Law Enforcement	All Wards	Number of By-Law Operations Conducted	Number	New KPI	4	Q1	1	1	1	-	-	Q1 Implementation Plan and Quarterly Report Q2 Q4 Quarterly Report	Executive Manager: Community Development Services	Achieved
								Q2	1							
								Q3	1							
								Q4	1							



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ECONOMIC DEVELOPMENT SERVICES

National Outcome 9: Responsive, accountable, effective and efficient local government system																	
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: LOCAL ECONOMIC DEVELOPMENT																	
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS 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: EDS (953 & 981)	Output	Refurbishment of Municipal Buildings and Chamdor offices	Krugersdorp	% implementation of municipal building project milestones in line with the project plan	%	95%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building Development Management	Achieved	
								Q2	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule			
								Q3	100% implementation of planned activities					Progress Report, Milestone Certificate & Calculation schedule			
								Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule			
		Chamdor	% implementation of Chamdor refurbishment project milestones in line with the project plan	%	87%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building Development Management			
							Q2	100% implementation of planned activities					Progress Report, Milestone Certificate & Calculation Schedule				
							Q3	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule				
							Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule				
KPI 2: EDS	Output	Swaneville industrial Park	Swaneville	% implementation of Swaneville project milestones in line with the project plan	%	New Target	100%	Q1	100% implementation of planned activities	100%	96.60%	Detailed design (Engineering and Architectural) and Building Plans and Application for Section 7(6) submitted for approval.	Preliminary Design PSC meeting held	Project inception and project plan, Milestone certificate including Calculation schedules	Manager: Rural Development and Enterprise	Not Achieved	
								Q2	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule			
								Q3	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule			
								Q4	100% implementation of planned activities					Progress Report, Milestone Certificate including Calculation Schedule			
KPI 3: EDS (321)	Executive Manager: Output	Employment opportunities	All Wards	Number of EPWP employment opportunities facilitated	Number	609	416	Q1	416	416	421	Cogta participants recruitment was concluded during Q1 - more number of participants were recruited.	-	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Enterprise and Rural Development		Achieved
								Q2									
								Q3									
								Q4									



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INFRASTRUCTURE DEVELOPMENT SERVICES

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

SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	PROJECTION QRT 1	ACTUAL QRT 1	EXPLANATION OF VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	M&E VALIDATED SCORE
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Division: Fleet Management

KPI 1: IDS	Executive Manager: Output	Acquisition of fleet	All Wards	Number of service delivery vehicles procured and acquired	Number	3	27	Q1	6	6	8	The over achievement was driven by the urgent request of service delivery vehicles by user departments.	-	Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services	Achieved
								Q2	4							
								Q3	6							
								Q4	11							
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

Division: Water and sanitation

KPI 2: IDS (883)	Executive Manager: Output	IDS- Percy stewards wwtw refurbishment	30	% implementation of Percy steward WWTW refurbishment project milestones in line with the the Project plan	%	New Target	100%	Q1	100%	100%	100%	-	-	Q1:Project plan, progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services	Achieved
								Q2	100%					Q2: Progress report milestone certificate including Calculation Schedule		
								Q3	100%					Q3:Progress report and milestone certificate including Calculation Schedule		
								Q4	100%					Q4: Progress report & milestone certificate including calculation Schedule		
KPI 3: IDS (1041)	Executive Manager: Output	Refurbishment of sewer pump stations in Mogale city	37,38,29,28,27,26,25,24,22,21,20	Number of pump stations refurbished	Number	New Target	6	Q1	2	2	1	The contractor delayed due to the workload for refurbishments in the 1st quarter	Appointment additional contractors speed-up the refurbishment of pump stations	Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services	Not Achieved
								Q2	2					Q2: Progress report & milestone certificate including calculation schedule		
								Q3	1					Q3:Progress report & milestone certificate		
								Q4	1					Q4: Progress report & milestone certificate including calculation Schedule		

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	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)	Executive Manager: Output	IDS Smart Conventional Water Meters	All Wards	Number of conventional water meters installed	Number	2800	2000	Q1	250	250	0	Late appointment of the contractor	Appointment of the contractor	Project plan, progress report and installation list	Executive Manager: Infrastructure Development Services	Not Achieved	
								Q2	500					Progress report and installation list			
								Q3	750					Progress report and installation list			
								Q4	500					Progress report and installation list			
	Executive Manager: Output	Installation of Bulk Water meters in Mogale city	All Wards	Number of bulk meters installed	Number	99	200	Q1	50	50	0	Late appointment of the contractor	Appointment of the contractor	Project plan and progress report	Executive Manager: Infrastructure Development Services	Not Achieved	
								Q2	50					Progress report and installation list			
								Q3	50					Progress report and installation list			
								Q4	50					Progress report and installation list			
KPI 6: IDS	Executive Manager: Output	Seekoeihoek/ Maanha Rand Pipeline	30	% implementation of Seekoeihoek/Maanharand pipeline project milestones in line with the Project plan	%	New Target	100%	Q1	100%	100%	0%	Delay in the assignment of the Project	Appointment of the service provider	Q1: Project plan, progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services	Not Achieved	
								Q2	100%					Q2: Progress report & milestone certificate including calculation schedule			
								Q3	100%					Q3: Progress report & milestone certificate including calculation schedule			
								Q4	100%					Q4: Progress report & milestone certificate including calculation schedule			
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	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																	
KPI 7: IDS (807)	Executive Manager: Output	IDS-Sinqobile 132/11Kv 3X20 Mva New Substation_Ed s	All Wards	%implementation of Sinqobile substation project milestones in line with the project plan	%	New Target	100%	Q1	-	-	-	-	-	-	Manager: Energy Services	No target for the reporting period	
								Q2	-								
								Q3	100%								Project plan, Progress report & milestone certificate including calculation schedule
								Q4	100%								Progress report & milestone certificate including calculation schedule



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STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system															
NDP	Building a professional capable citizen focused public service NDP Chapter 13															
Chapter	To provide sustainable services to the community															
Strategic Goal	DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME															
DEPARTMENT:	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	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 (913)	Executive Manager: Output	Leratong 15ML Reservoir	All Wards	%implementation of Leratong 15ML reservoir project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	-	-	-	-	-	-	Manager: Human Settlement and Real Estate	No target for the reporting period
								Q2	-							
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
KPI 2: SIP	Executive Manager: Output	SIP-Dr Sefularo Housing Development HS	All Wards	% implementation of Dr Sefularo Housing Development project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Human Settlement and Real Estate	Achieved
								Q2	100% implementation of planned activities							
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
KPI 3: SIP	Executive Manager: Output	SIP-Dr Mottana Housing Development HS	All Wards	% implementation of Dr Mottana Housing Development project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Human Settlement and Real Estate	Achieved
								Q2	100% implementation of planned activities							
								Q3	100% implementation of planned activities							
								Q4	100% implementation of planned activities							
KPI 4: SIP	Executive Manager: Output	Tarlton infrastructure services	30	Number of houses completed	Number	New Target	100	Q1	50	50	110	Accelerated construction programmes assisted in delivering more units than anticipated to cover up for lost time	-	Q1&Q2: Project plan, progress report, list of houses built & milestone certificate	Manager: Human Settlement and Real Estate	Achieved
								Q2	50							
								Q3	-							
								Q4	-							

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
Division: Catalytic Investment Programme																
KPI 5: SIP (801)	Executive Manager: Output	Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 & 7	%implementation of Roads Rehabilitation and Resurfacing project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 6: SIP (555)	Executive Manager: Output	IDS-Pr5: Rietvallei Ext.5 Roads And Stormwater_Rs	All Wards	%implementation of Pr5 Rietvallei Roads and Stormwater project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		

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
Division: Catalytic Investment Programme																
KPI 7: SIP (876)	Executive Manager: Output	Cds - Ga Mogale Sports Complex	31	%implementation of Ga Mogale Sports Complex project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	100%	100%	-	-	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	100% implementation of planned activities					Q2: Milestone Certificate including calculation schedule & Progress report		
								Q3	100% implementation of planned activities					Q3: Progress report and Milestone Certificate including calculation schedule		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 8: SIP (120)	Executive Manager: Output	IEM- Luipaardsvlei Landfill Site_Wm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the plan	%	100%	100%	Q1	-	-	-	-	-	-	Manager: Catalytic Investment Programme	No target for the reporting period
								Q2	-					-		
								Q3	-					-		
								Q4	100% implementation of planned activities					Q4: Progress report and milestone certificate including calculation schedule		
KPI 9: SIP (827)	Executive Manager: Output	Analog To Digital Meter Replacement_Eds	All Wards	Number of analog meters replaced with digital meters	Number	900	1600	Q1	200	200	200	-	-	Q1: Project plan, Milestone Certificate, List of replaced meters& Progress report	Manager: Catalytic Investment Programme	Achieved
								Q2	300					Q2-Q4: Milestone Certificate, List of replaced meters & Progress report		
								Q3	500							
								Q4	600							