

**SERVICE DELIVERY AND
BUDGET
IMPLEMENTATION PLAN
(SDBIP)**

TOP LAYER

2024/2025

1. PURPOSE

The purpose of this report is to present the Top layer Service Delivery and Budget Implementation Plan (SDBIP) that conforms to the provisions of the Municipal Finance Management Act No. 56 of 2003 Circular 13 which provides the framework for developing the SDBIP.

The SDBIP gives effect to the Council approved Integrated Development Plan (IDP) and the Budget of the municipality, it therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration over twelve months. This provides the basis for measuring performance in service delivery against the set targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

2. BACKGROUND

One of the Mogale city's objectives is to ensure the improvement of service delivery to the community and the SDBIP is one tool at the municipality's disposal to ensure that this objective is achieved. It is for this reason that the municipality needs to ensure compliance to the Municipal Financial Management Act: Circular No. 13, which explicitly states that the SDBIP should deal with "**consolidated service delivery targets**". In this way the SDBIP becomes service delivery orientated and not operational as it has been in the previous financial years.

The drafting of a layered SDBIP ensures that KPI's that are operational in nature, could be moved to the Departmental Plans, which also creates an opportunity for departments to include additional KPI's in the Departmental Plans, which would ordinarily be left out.

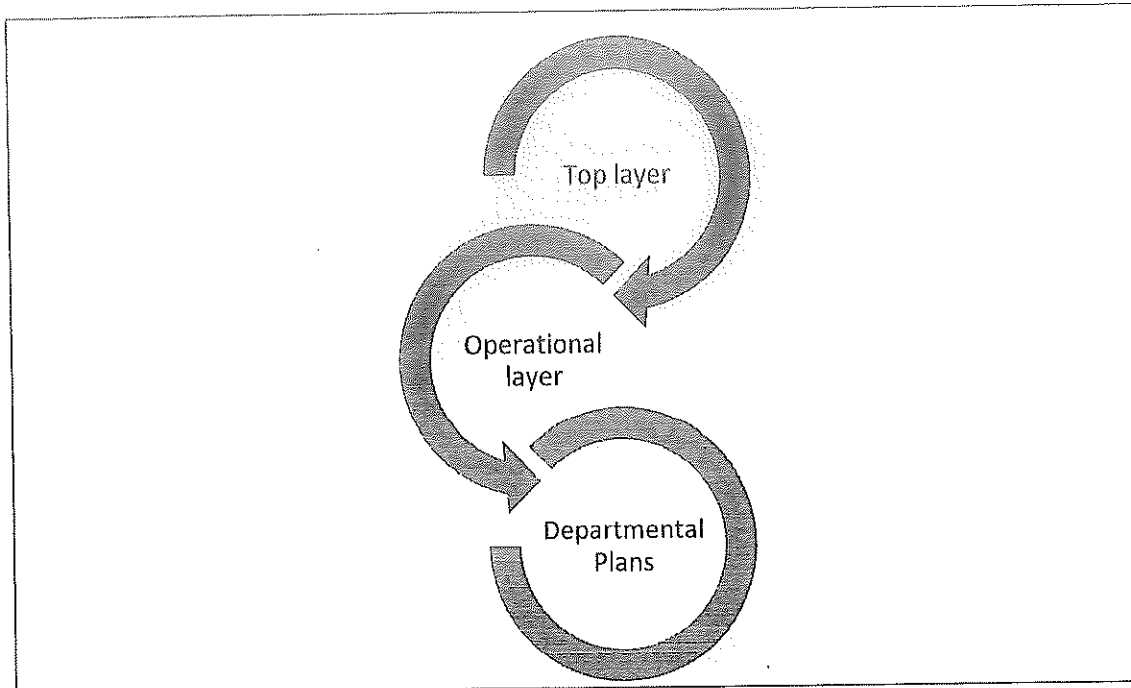
2.1 LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) defines the SDBIP as: "*a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter".*

3. DISCUSSION

3.1 The SDBIP Layers



The SDBIP being a layered plan (Top Layer, Operational Layer and the Departmental plan) is essentially the key management implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality.

The Departmental SDBIP provides more detail on each output that management is responsible for. The said outputs are broken down into sub-outputs and activities for implementation by each Manager and Assistant manager this level is then referred to as the Departmental plans.

3.2 SDBIP Approval

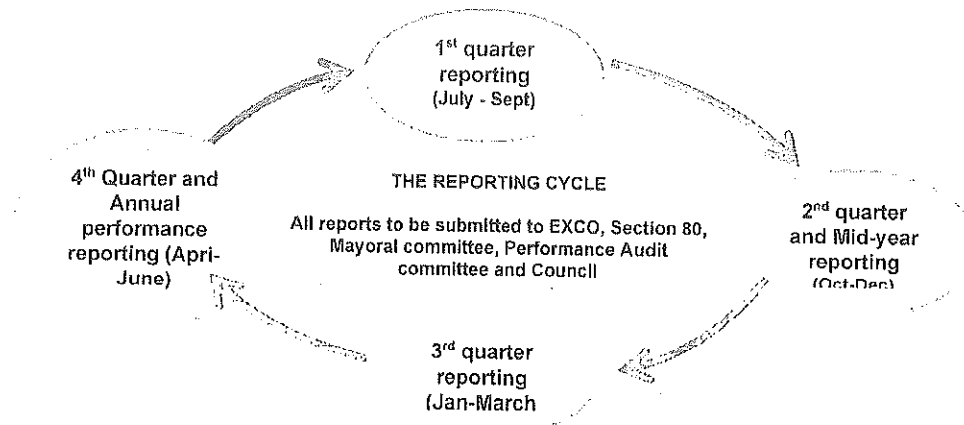
According to Section 53 (1) of the MFMA the Mayor must take all reasonable steps to approve the SDBIP within 28 days of budget approval by Council. Section (3) further indicate that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter are as set out in the SDBIP are made public no later than 14 days after the approval of the SDBIP.

3.1 Reporting

At this stage of setting measures and targets it is imperative to determine the data and information to be gathered on these measures so as to assess the progress made by the Municipality.

- *Section 52 (d) of the MFMA states that the Mayor must within 30 days of the end of each quarter submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.*

- Section 72(1) provides that the Accounting Officer must by 25th January of each year assess the performance of the municipality during the first half of the financial year taking into account:
 - (i) the monthly statement referred to in section 71 for first half of the financial year
 - (ii) the municipality's service delivery during the first half of the financial year and the service delivery targets and performance indicators set in the SDBIP
- Section 54 (1) states that on receipt of a statement or report submitted by the accounting officer in terms of Section 72 the Mayor must consider and if necessary make any revisions to the SDBIP provided that revisions to service delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjustments budget.



3.3 Auditing of performance information

During the performance management audit by both Internal audit and External audit, the Top layer SDBIP together with the portfolio of evidence (PoE) for each indicator/target shall be accordingly availed to support the achievement of the deliverables. Similarly, explanations of variance and measures taken to improve performance supporting evidence shall be availed for assessment.

4. STRATEGIC ALIGNMENT

Mogale City has developed indicators and targets that are aligned to the National, Provincial and Regional Outcomes as outlined in the IDP. Also prescribe to the following National Key performance areas:

- Institutional Transformation and Organizational Development
- Basic Service Delivery
- Good Governance and Public Participation
- Local Economic Development
- Financial Viability and Management

In order to align to the National Key performance indicators above, the City adopted these strategic objectives:

- Basic service delivery improvement
- Local economic development
- Accountable governance
- Community participation

The Departments will be presenting their key performance indicators and targets in line with the above strategic goals and National Key performance areas. See attached Annexure A detailing the Top layer of the SDBIP and Annexure B outlines Expenditure by type and the detailed capital works plan broken down by ward over three years on Annexure C.

5. RECOMMENDATIONS

That cognizance be taken that the that the Executive Mayor approved the Top layer 2024/25 SDBIP in line with Section 53 (1) (c) of the MFMA.


ALDERMAN THUPANE

EXECUTIVE MAYOR

DATE: 05.08.2024

ANNEXURE A



Mogale City

Local Municipality

2024/25

TOP LAYER

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

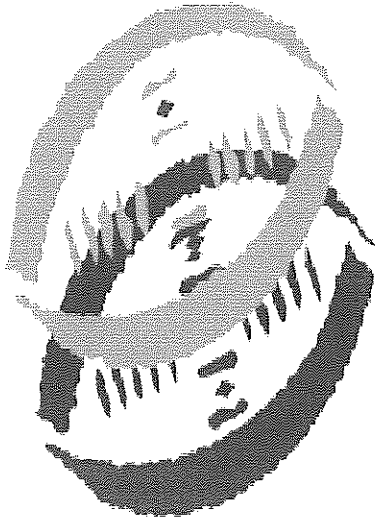


Mogale City

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	ANNUAL TARGET	QUARTER	PROGRAMME/P PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
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
							Q2	-		
							Q3	-		
							Q4	85%		
KPA: FINANCIAL VIABILITY										
KPI 2: FMS (342)	CFO's output	Credit Control	% revenue collected	%	85%	85%	Q1	89%	Q1 - Q4: in-year monitoring report (collection on main tariff)	Chief Financial Officer
							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	Q1: Proof of submission of the AFS/acknowledgement from the AG	Chief Financial Officer
							Q2	-		
							Q3	-		
							Q4	-		



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

Outcome 9: Responsive, accountable, effective and efficient local government system											
Chapter 5 Transitioning to a low carbon economy											
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 (380)	Executive Manager: Output	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1 Q2 Q3 Q4	19 19 19 19	Q1-Q4: List of settlements with GPS Coordinates and Councilor/Ward representative verification service confirmation	Executive Manager: Integrated Environmental Management
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 Q2 Q3 Q4	679 - - -	Q1 - Confirmation of employment; Payment file and the list of Participants	Executive Manager: Integrated Environmental Management

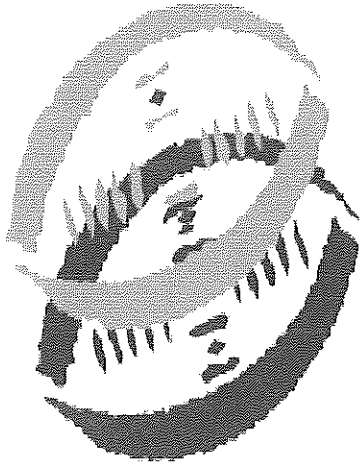


Mogale City

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 (229)	Executive Manager Output	Indigent registrations	All Wards	Number of indigent households applications processed	Number	3633	5000	Q1	1250	Q1-Q4: Quarterly indigent management report and indigent register	Executive Manager: Community Development Services
								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	Q1-Q4: Quarterly report and roadblock stats	Executive Manager: Community Development Services
								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	Q1 Implementation Plan and Quarterly Report and Q2-Q4 Quarterly Report	Executive Manager: Community Development Services
								Q2	1		
								Q3	1		
								Q4	1		

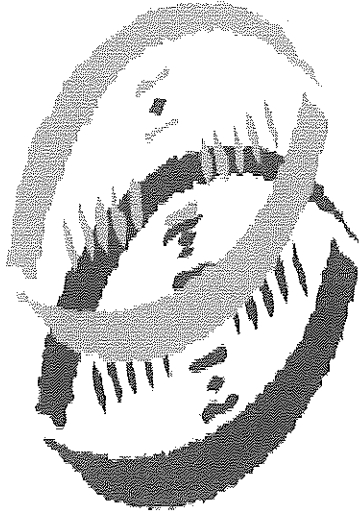


Mogale City

Local Municipality

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)											
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	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 in line with the project plan	%	95%	100%	Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building Development Management
								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	
								Q1	100% implementation of planned activities	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	Project inception and project plan, Milestone certificate including Calculation schedules	Manager: Rural Development and Enterprise
								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	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Enterprise and Rural Development
								Q2			
								Q3			
								Q4			



Mogaale 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	RESPONSIBLE PERSON
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
								Q2	-	-	
								Q3	100% implementation of planned activities	Q3: Project plan, Progress report and Milestone Certificate including calculation schedule	
								Q4	100% implementation of planned activities	Q4: Progress report and milestone certificate including calculation schedule	
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	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Human Settlement and Real Estate
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: SIP	Executive Manager: Output	SIP-Dr Motiana Housing Development HS	All Wards	% implementation of Dr Motiana Housing Development project milestones in line with the plan	%	100% planning milestones achieved	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Human Settlement and Real Estate
								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 4: SIP	Executive Manager: Output	Tarlton infrastructure services	30	Number of houses completed	Number	New Target	100	Q1	50	Q1&Q2: Project plan, progress report, list of houses built & milestone certificate	Manager: Human Settlement and Real Estate
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Catalytic Investment Programme												
KPI 5: SIP (801)	Executive Manager: Output	Prt-P14: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	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme	
								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-P15: Rietvallei Ext.5 Roads And Stormwater_Rs	All Wards	%implementation of P15 Rietvallei Roads and Stormwater project milestones in line with the plan	%	100%	100%	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme
									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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
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	Q1: Project plan, Milestone certificate including calculation schedule and progress report	Manager: Catalytic Investment Programme
								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_wrm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the plan	%	100%	100%	Q1	-	-	Manager: Catalytic Investment Programme
								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	Q1: Project plan, Milestone Certificate, List of replaced meters & Progress report	Manager: Catalytic Investment Programme
								Q2	300		
								Q3	500	Q2-Q4: Milestone Certificate, List of replaced meters & Progress report	
								Q4	600		



Mogaale 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
KPI 1: IDS	Executive Manager: Output	Acquisition of fleet	All Wards	Number of service delivery vehicles procured and acquired	Number	3	27	Q1	6	Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
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 Project plan	%	New Target	100%	Q1	100%	Q1: Project plan, progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services
								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	Q1: Project plan, progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
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	Project plan, progress report and installation list	Executive Manager: Infrastructure Development Services
								Q2	500	Progress report and installation list	
								Q3	750	Progress report and installation list	
								Q4	500	Progress report and installation list	
KPI 5: IDS (1042)	Executive Manager: Output	Installation of Bulk Water meters in Mogale city	All Wards	Number of bulk meters installed	Number	99	200	Q1	50	Project plan and progress report	Executive Manager: Infrastructure Development Services
								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	Seekoelisoek/Maanhara Pipeline	30	% implementation of Seekoelisoek/Maanhara pipeline project milestones in line with the Project plan	%	New Target	100%	Q1	100%	Q1: Project plan, progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services
								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	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 7: IDS (807)	Executive Manager: Output	IDS-Singqobile 132/11Kv 3X20 Mva New Substation_Eds	All Wards	%implementation of Singqobile substation project milestones in line with the project plan	%	New Target	100%	Q1	-		Manager: Energy Services
								Q2	-		
								Q3	100%	Project plan, Progress report & milestone certificate including calculation schedule	
								Q4	100%	Progress report & milestone certificate including calculation schedule	