REPORT : 2024/2025 REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
COUNCIL : 26 FEBRUARY 2025

REPORT OF THE DEPARTMENT OF OPERATIONS MANAGEMENT

1. PURPOSE

The purpose of the report is to request Council to approve the amendments made to the 2024/2025 financial year SDBIP.

2. BACKGROUND

The 2024/2025 Financial Year SDBIP was first approved at the beginning of the financial year. The SDBIP is presented as a tool for implementing Performance Management in terms of Chapter 6 of the Municipal Systems Act, Act No.32 of 2000 ("MSA"). Below are the reasons for the amendment of the 2024/2025 Financial year SDBIP:

- The Municipality adjusted the original operational and capital budget in terms of section 28 of the Municipal Finance Management Act, Act No. 56 of 2003 ("MFMA") and therefore the Key Performance Indicators ("KPIs") and targets in the SDBIP ought to be aligned to the adjusted budget; and
- Most indicators and targets were refined to ensure adherence to the Specific Measurable Achievable Realistic Time-bound ("SMART") principle as prescribed on the National Treasury: Framework for Managing Programme Performance Information "NT-FMPPI".
- Management has taken into consideration the Mid-year performance on both financial and non-financial performance.
- Auditor general recommendations on 2023/24 Audit of Performance Information.

Contents

3. DISCUSSION 3
4. REVISIONS PER DEPARTMENT 3
DEPARTMENTS WITH NO REVISIONS: 3
4.1 FINANCIAL MANAGEMENT SERVICES (FMS) 3
4.2 CORPORATE SUPPORT SERVICES (CSS) 4
4.3 ECONOMIC DEVELOPMENT SERVICES (EDS) 4
4.4 INFRASTRUCTURE DEVELOPMENT SERVICES (IDS) 5
4.5 STRATEGIC INVESTMENT PROGRAMMES (SIP) 8
5. IMPLICATIONS 10
6. STAKEHOLDERS CONSULTED 10
7. RECOMMENDATIONS 10
ANNEXURE A-2024/25 REVISED TOP LAYER SDBIP 11
ANNEXURE B-2024/25 REVISED OPERATIONAL LAYER SDBIP 32

3. DISCUSSION

The following projects are affected by budget adjustments:

Project	Reason
Luipaardsvlei landfill site	Budget redirected to WWTW project(s)
Singqobile Substation	Budget redirected to WWTW project(s)
Leratong reservoir	Budget redirected to Kagiso water supply tower and Muldersdrift reservoir

New projects included in the SDBIP in line with the proposed budget adjustment

Project	Allocated amount
Flip human refurbishment	R17 700 000.00
IDS-Water Pipeline Replacement	R8 000 000.00
Refurbishment of Sewer Pumpstation Lusaka 2 and 3	R12 000 000.00
Muldersdrift reservoir	R5 500 000.00
IDS-Refurbishment of Sewer Pumpstation Ethembalethu	R14 000 000.00
Kagiso water supply tower	R5 000 000.00

4. REVISIONS PER DEPARTMENT

DEPARTMENTS WITH NO REVISIONS:

a) Operations Management (OM)
b) Integrated Environmental Management (IEM)
c) Community Development Services (CDS)

4.1 FINANCIAL MANAGEMENT SERVICES (FMS)

4.1.1 MFS – Operational layer

Division: Valuations

Amendment of evidence wording

KPI Number	Original KPI	Original Type of Evidence	Revised Type of Evidence	Changes/Notes
KPI 2: FMS (362)	Number of General valuation roll submitted to the CFO	Q3 Proof of submission of the GV and General Valuation Roll	Q3 Proof of submission of the General Valuation Roll	Evidence amendment to remove the word "GV"

4.2 CORPORATE SUPPORT SERVICES (CSS)

4.2.1 CSS – Operational layer

Division: Human Capital Management

Amendment of quarterly targets

KPI Number	Original KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 3: CSS	Number of Individual Performance Management System Standard Operating Procedure (SOP) submitted to EXCO	1	N/A	Quarter 3 Target moved to Quarter 4 as the PMS SOP needs to be informed by the approval of the PMS Policy, which is in the process of being approved.

4.3 ECONOMIC DEVELOPMENT SERVICES (EDS)

4.3.1 EDS – Top Layer

Amendment of quarterly targets and additions to means of verification

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: EDS (953 & 981)	% implementation of Chamdor refurbishment project milestones in line with the project plan	N/A	100%	N/A	Quarter 4 target was removed due to budget limitations Revised project plan added as means of verification
KPI 2: EDS	% implementation of Swaneville Industrial park project milestones in line with the project plan	N/A	100%	N/A	Revised project plan added as means of verification

4.3.2 EDS – Operational Layer

Division: Enterprise and Rural Development

KPI Number	Original KPI	Revised KPI	Changes/Notes
KPI 2: EDS (324)	Number of Draft Cooperatives Strategy submitted for Council	N/A	The target for the cooperative and SMMEs strategy were removed due to the terms of reference for the development of the LED Strategy being amended, to incorporate SMME and Co-operative strategy.
KPI 3: EDS (339)	Number of Draft SMME Strategy submitted for Council	N/A	
KPI 8: EDS (324)	Number of Draft LED Strategy submitted for Council	Number of Draft LED Strategy submitted for EXCO	

Division: Development Planning

Amendment of Key Performance Indicator (KPI) and evidence

KPI Number	Original KPI	Revised KPI	Annual Target	Changes/Notes
KPI 5: EDS (324)	Number of Seekoeihoek Precinct Plan submitted to Council	Number of Seekoeihoek Draft Precinct Plan submitted to the EM	1	KPI revised and Quarter 3 Target moved to Quarter 4 as a result of delays experienced during stakeholder consultation. Type of evidence changed to ""Q4: Copy of the Seekoeihoek Draft Precinct Plan and the submission to EM (email)"

4.4 INFRASTRUCTURE DEVELOPMENT SERVICES (IDS)

4.4.1 IDS- Top Layer

Amendments made to 3rd and 4th quarter projections and evidence.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: IDS	Number of service delivery vehicles procured and acquired	Number of service delivery vehicles procured	27	N/A	Q3 and Q4 targets were amended to align with Mid-year cumulative performance
KPI 2: IDS (883)	% implementation of Percy steward WWTW refurbishment project milestones in line with the the Project plan	% implementation of Percy steward WWTW refurbishment project milestones in line with the Project plan	100%	N/A	Means of verification amended in line with the new action plan as a result of the Presidential intervention
KPI 3: IDS (1041)	Number of pump stations refurbished	N/A	6	N/A	Q3 and Q4 type of evidence changed to "Milestone certificate and/or practical completion certificate"
KPI 4: IDS (592)	Number of conventional water meters installed	N/A	2000	650	Annual target reduced to align with the available budget and mid-year

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
					performance and insufficient budget. Annual target reduced to 650 in line with mid-year performance and low budget. Q3 target to "319" Q4 target removed Type of evidence for Q3 changed to "SOP, installation list and MCP forms"
KPI 5: IDS (1042)	Number of bulk meters installed	N/A	200	100	Annual target reduced to align with the available budget and the mid-year performance. Q3 and Q4 targets changed to "25" Type of evidence for Q3 and Q4 to SOP, installation list and MCP forms"
KPI 6: IDS	% implementation of Seekoeihoek/ Maanharand pipeline project milestones in line with the Project plan	N/A	100%	N/A	The latest approved Revised Programme of works (Project plan) and the Calculation Schedule was added to the PoE

New projects added under the Top layer

KPI Number	Project name	KPI	Annual Target	Changes/ Notes
KPI X1: IDS	Refurbishment of Flip Human WWTW	% implementation of Flip Human WWTW refurbishment project milestones in line with the Project plan	100%	Addition to ensure alignment with the adjustment budget
KPI X2: IDS	Refurbishment of Lusaka 2 and 3 Sewer Pumpstations	% implementation of Project milestones for Lusaka 2 and 3 sewer pumpstation in line with the milestones in the Project plan	100%	
KPI X3: IDS	Refurbishment of Rietvallei 1 Sewer Pumpstations	% implementation of Project milestones for Rietvallei Sewer pumpstation refurbishment in line with the milestones in the Project plan	100%	
KPI X4: IDS	Refurbishment of Ethembalethu Sewer Pumpstations	% implementation of Project milestones for Ethambalethu Sewer pumpstation refurbishment in line with the milestones in the Project plan	100%	
KPI X5: IDS	Noordheuwel AC Pipeline replacement	% implementation of Noordheuwel AC Pipeline replacement project milestones in line with the Project plan	100%	
KPI X6: IDS (827)	Muldersdrift Reservoir	% implementation of project milestones for the Muldersdrift Reservoir in line with the project plan	100%	

Division: Energy Services

Amendment of Quarterly and Annual targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 6: SIP (540)	Number of analog meters replaced with digital meters	N/A	1600	1077	Annual target reduced and 4th quarter target removed due to own funding limitations Project Plan added to the type of evidence

4.4.2 IDS – Operational Layer

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 8: IDS (988)	% of Electricity Bulk Connection application requests processed	N/A	100%	N/A	3rd and 4th quarter targets removed in consideration of the Mid-year performance. Indicators to be reported under the Departmental SDBIP
KPI 9: IDS (988)	% of electricity small connections application requests processed	N/A	100%	N/A	

4.5 STRATEGIC INVESTMENT PROGRAMMES (SIP)

4.5.1 SIP – Top Layer

Division: Human Settlement and Real Estate

Amendment of the Key Performance Indicator (KPI) and Annual Target

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 2: SIP	% Implementation of Dr Sefularo Housing Development project milestones in line with the plan	Number of houses completed in Dr Sefularo	100%	50	KPI amended to for improved reporting
KPI 3: SIP	% Implementation of Dr Motlana Housing Development project milestones in line with the plan	Number of houses completed in Dr Motlana	100%	50	KPI amended improved reporting
KPI 4: SIP (916)	Number of houses completed	Number of houses completed in Brickvale.	100	279	Annual Target amended to align with actual performance on site and the Mid-year actuals. 3rd quarter 20 and 4th quarter 67.
KPI 1: SIP (913)	Leratong 15ML Reservoir	%implementation of Leratong 15ML reservoir project	100%	–	Project discontinues for 2024/25 financial year and funds were redirected.

		milestones in line with the plan			3rd and 4th quarter targets were therefore removed.
KPI 8: SIP (120)	IEM-Luipaardsvlei Landfill Site_Wm	% implementation of Luipaardsvlei Landfill Site project milestones in line with the plan	100%	_	Budget redirected, and as a result the 4th quarter target was removed.

New projects added under the Top layer

KPI Number	Project Name	KPI	Annual Target	Quarterly Projections
KPI X1: SIP	Kagiso Water Supply Tower	% implementation of project milestones for the Kagiso Water Tower Reservoir in line with the plan	100%	Q3: 100% Q4: 100%

Division: Catalytic Investment Programme (CIP)
Project: Analog To Digital Meter Replacement was moved to Infrastructure Development services under the Division: Energy services

4.5.2 SIP – Operational Layer
Division: Human Settlements and Real Estate

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: SIP	Number of municipal properties disposed	N/A	550	N/A	3rd and 4th quarter targets were removed as disposal was done in the 2nd quarter. No targets were initially set for 1st and 2nd quarter due to uncertainties around disposal planning processes.

5. IMPLICATIONS

5.1 Financial implications

Spending of the allocated funds must be in line with the adjusted budget.

5.2 Legislative implications

Section 54(1) of the MFMA states that "*on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must ....(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that such revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following approval of adjustments budget*".

Municipal Budgeting and Reporting regulations (MBRRs) 2008, Regulation 25 (3) further states that "*when approving an adjustment budget, a municipal Council must consider and adopt revisions to the Service delivery budget implementation plans*".
MFMA Section 54 (3) further requires that *the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly*.

6. STAKEHOLDERS CONSULTED

6.1 EXCO
6.2 Mayoral Committee

7. RECOMMENDATIONS

7.1 That the proposed revisions to the 2024/25 SDBIP in line with the Draft Adjustment Budget be noted.

7.2 The attached Annexure A (Top layer) and B (Operational layer) detailing the amendments to the Key performance indicators (KPIs) and targets per Department be noted.

7.3 That the 2024/25 revisions to the SDBIP be approved by Council in terms of section 54(1)(c) of the MFMA and the Regulation 25 of the MBRRs.

CLLR LG SELE
EXECUTIVE MAYOR

DATE: 31 FEBRUARY 2025

ANNEXURE A-2024/25 REVISED TOP LAYER SDBIP

Mogale City

Local Municipality

2024/25

TOP LAYER
REVISED

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	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/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%	89%	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

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	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	19	Q1-Q4: List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	Executive Manager: Integrated Environmental Management
								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	Q1 - Confirmation of employment, Payment file and the list of Participants	Executive Manager: Integrated Environmental Management
								Q2	_		
								Q3	_		
								Q4	_		

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	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)		By-Law Enforcement	All Wards	Number of By-Law Operations Conducted	Number	New KPI	4	Q1	1	Q1 Implementation Plan and Quarterly Report Q2-Q4 Quarterly Report	Executive Manager: Community Development Services
								Q2	1		
								Q3	1		
								Q4	1		

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: LOCAL ECONOMIC DEVELOPMENT	

SDBIP Ref. No	PLANNING LEVEL	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	
			Chamdor	% implementation of Chamdor refurbishment project milestones in line with the project plan	%	87%	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 & Calculation Schedule	
								Q3	100% implementation of planned activities	Revised Project Plan, Progress Report, Milestone Certificate & Calculation Schedule	
								Q4	–	–	

SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
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	Revised Project Plan, 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	_		

Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

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

SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	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	--	--	
								Q4	--	--	
KPI 2: SIP	Executive Manager: Output	SIP-Dr Sefularo Housing Development HS	All Wards	Number of houses completed in Dr Sefularo	Number	New Target	50	Q1	--	--	Manager: Human Settlement and Real Estate
								Q2	--	--	
								Q3	--	--	
								Q4	50	Q4:Project plan, List of houses built, progress report & milestone certificate	

SDBIP Ref. No	PLANNING LEVEL	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 Motlana Housing Development HS	All Wards	Number of houses completed in Dr Motlana	Number	New Target	50	Q1	–	–	Manager: Human Settlement and Real Estate
								Q2	–	–	
								Q3	–	–	
								Q4	50	Q4:Project plan, List of houses built, progress report & milestone certificate	
KPI 4: SIP	Executive Manager: Output	Tarlton infrastructure services	30	Number of houses completed in Brickvale	Number	New Target	279	Q1	50	Q1&Q2: Project plan, progress report, list of houses built & milestone certificate	Manager: Human Settlement and Real Estate
								Q2	50		
								Q3	20	Q3: Revised project plan, List of houses built, progress report & milestone certificate	
								Q4	67	Q4: List of houses built, progress report & milestone certificate	
KPI X1: SIP	Executive Manager: Output	Kagiso Water Supply Tower	All Wards	% implementation of project milestones for the Kagiso Water Supply Tower in line with the project plan	%	New target	100%	Q1	–	–	Manager: Human Settlement and Real Estate
								Q2	–	–	
								Q3	100%	Project plan, Milestone certificate including Calculation schedules & progress report	
								Q4	100%	Q4: Milestone Certificate including calculation schedules & Progress report	

SDBIP Ref. No	PLANNING LEVEL	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-Pr4:Roads Rehabilitation And Resurfacing In Kagiso And Krugersdorp West_Rs	13.9 &7	% implementation of Pr4: 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 incliuding 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	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	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
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_Wm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the plan	%	100%	100%	Q1	--	--	Manager: Catalytic Investment Programme
								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	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	Executive Manager: Output	Acquisition of fleet	All Wards	Number of service delivery vehicles procured	Number	3	27	Q1	6	Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
								Q2	4		
								Q3	7		
								Q4	7		
SDBIP Ref. No	**PLANNING LEVEL**	**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 in line with the latest approved Revised Programme of works (Project plan) and the Calculation Schedule	
								Q4	100%	Q4: Progress report and milestone certificate in line with the latest approved Revised Programme of works (Project plan) and the 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:Milestone certificate and/or practical completion certificate	
								Q4	1	Q4:Milestone certificate and/or practical completion certificate	

SDBIP Ref. No	PLANNING LEVEL	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	650	Q1	250	Project plan, progress report and installation list	Executive Manager: Infrastructure Development Services
								Q2	500	Progress report and installation list	
								Q3	391	SOP, installation list and MCP forms	
								Q4	–	–	
KPI 5: IDS (1042)	Executive Manager: Output	Installation of Bulk Water meters in Mogale city	All Wards	Number of bulk meters installed	Number	99	100	Q1	50	Project plan and progress report	Executive Manager: Infrastructure Development Services
								Q2	50	Progress report and installation list	
								Q3	25	SOP, installation list and MCP forms	
								Q4	25	SOP, installation list and MCP forms	
KPI 6: IDS	Executive Manager: Output	Seekoeihoek/Maanha Rand Pipeline	30	% implementation of Seekoeihoek/Maanha rand 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 and milestone certificate in line with the latest approved Revised Programme of works (Project plan) and the Calculation Schedule	
								Q4	100%	Q4: Progress report and milestone certificate in line with the latest approved Revised Programme of works (Project plan) and the Calculation Schedule	
KPI X1: IDS	Executive Manager: Output	Refurbishment of Flip Human WWTW		% implementation of Flip Human WWTW refurbishment project milestones in line with the the Project plan	%	New Target	100%	Q1	–	–	Executive Manager: Infrastructure Development Services
								Q2	–	–	
								Q3	100%	Q3: Project Plan, Progress report and milestone certificate in line with the latest approved Revised Programme of works (Project plan) and the Calculation Schedule	
								Q4	100%	Q3: Progress report and milestone certificate in line with the latest approved Revised Programme of works (Project plan) and the Calculation Schedule	

SDBIP Ref. No	PLANNING LEVEL	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 X2: IDS	Executive Manager: Output	Refursbishment of Lusaka 2 and 3 Sewer Pumpstations	1	% implementation of Project milestones for Lusaka 2 and 3 sewer pumpstation in line with the milestones in the	%	New Target	100%	Q1			Executive Manager: Infrastructure Development Services
								Q2	_	_	
								Q3	100%	Q3:Project plan, progress report & milestone certificate	
								Q4	100%	Q4: Progress report & milestone certificate	
KPI X3: IDS	Executive Manager: Output	Refursbishment of Rietvallei 1 Sewer Pumpstations	1	% implementation of Project milestones for Rietvallei 1 Sewer pumpstation refurbishment in line with the milestones in the Project plan	%	New Target	100%	Q1	_	_	Executive Manager: Infrastructure Development Services
								Q2	_	_	
								Q3	100%	Q3:Project plan, progress report & milestone certificate	
								Q4	100%	Q4: Progress report & milestone certificate	
KPI X4: IDS	Executive Manager: Output	Refursbishment of Ethembalethu Sewer Pumpstations	30	% implementation of Project milestones for Ethambalethu Sewer pumpstation refurbishment in line with the milestones in the Project plan	%	New Target	100%	Q1	_	_	Executive Manager: Infrastructure Development Services
								Q2	_	_	
								Q3	100%	Q3:Project plan, progress report & milestone certificate including the calcultion schedule	
								Q4	100%	Q4: Progress report & milestone certificate including calculation schedule	
KPI X5: IDS	Executive Manager: Output	Noordheuwel AC Pipeline replacement	%	% implementation of Noordheuwel AC Pipeline replacement project milestones in line with the Project plan	%	New Target	100%	Q1	_	_	Executive Manager: Infrastructure Development Services
								Q2	_	_	
								Q3	100%	Q3:Project plan, progress report & milestone certificate including the calcultion schedule	
								Q4	100%	Q4: Progress report & milestone certificate including calculation schedule	
KPI X6: IDS	Executive Manager: Output	Muldersdrift Reservoir	All Wards	% implementation of project milestones for the Muldersdrift Reservoir in line with the project plan	%	New target	100%	Q1	_	_	Executive Manager: Infrastructure Development Services
								Q2	_	_	
								Q3	100%	Q3: Project plan, Milestone Certificate, Progress report	
								Q4	100%	Q4: Milestone Certificate & Progress report	

SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 7: IDS (807)	Executive Manager: Output	IDS-Sinqobile 132/11Kv 3X20 Mva New Substation_Eds	All Wards	% implementation of Sinqobile substation project milestones in line with the project plan	%	0	100%	Q1	–	–	Manager: Energy Services
								Q2	–	–	
								Q3	–	–	
								Q4	–	–	
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	1077	Q1	200	Project plan, Milestone certificate, list of replaced meters & progress report	Manager: Energy Services
								Q2	300	Q2-Q3:Revised project plan, Milestone Certificate, List of replaced meters & Progress report	
								Q3	577		
								Q4	–		

Mogale City

Local Municipality

Operational Layer

Revised 2024/25

SERVICE DELIVERY AND BUDGET IMPLEMENTATION Plan (SDBIP)

Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality
NKPA	Municipal Financial Viability

DEPARTMENT: FINANCIAL MANAGEMENT SERVICES

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Revenue Management										
KPI 1: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% budgeted versus revenue billed on the main tariffs or services	%	106%	100%	Q1	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
							Q2	100%		
							Q3	100%		
							Q4	100%		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division: Valuations										
KPI 2: FMS (362)	Quantity Indicator	Roll-out of the 2025-2030 General valuation (GV) roll	Number of General valuation roll submitted to the CFO	Number	New KPI	1	Q1	–	Q3 Proof of submission of the General Valuation Roll	Manager: Property Valuations
							Q2	–		
							Q3	1		
							Q4	–		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Expenditure Management										
KPI 3: FMS (354)	Time Frame Indicator	Reduction of creditors payment period	Number of days to pay creditors	Time bound	91 Days	90 days	Q1	88	Q1- Q4: Creditors Age Analysis and the Creditors ratio analysis	Assistant Manager: Creditors
							Q2	97		
							Q3	95		
							Q4	90		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division: Budget and Treasury										
KPI 4: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	Q1	1	Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management
							Q2	_		
							Q3	_		
							Q4	1		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division: Supply Chain Management										
KPI 5: FMS (356)	Quantity Indicator	Supply Chain Management	Number of stocktake conducted	Number	2	4	Q1	1	Q1-Q4: Reviewed stocktake report by SCM Manager for the CFO	Assistant Manager: Logistics Management
							Q2	1		
							Q3	1		
							Q4	1		
KPI 6: FMS (356)	Quantity Indicator	Contract Management	Number of active contracts in the contract register monitored	Number	New KPI	60	Q1	25	Quarterly SPME Report and Contract register	Manager: Supply Chain Management
							Q2	35		
							Q3	45		
							Q4	60		

Mogale City

Local Municipality

OPERATIONS MANAGEMENT

Course Material

OPERATIONS MANAGEMENT

Mogale City

Local Municipality

COPORATE SUPPORT SERVICES

National Outcome	_
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)
Strategic Goal	To deliver affordable, quality and sustainable services to communities
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Department: Corporate Support Services

SDBIP /BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: CSS	Executive Manager Output	Departmental Policies	All wards	Number of reviewed policies within CSS submitted to EXCO	Number	New Target	5	Q1	_	Draft CSS Policies submitted to EXCO and/or EXCO minutes	Executive Manager: Corporate Support Services
								Q2	_		
								Q3	_		
								Q4	5		

SDBIP /BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Legal Services											
KPI 2: CSS	Legal Services	Litigation	All wards	Number of litigation matters attended to vs summons received	Number	New Target	8	Q1	2	Q1 - Q4: Summons received, instruction letters to attorneys and Litigation Report submitted to EXCO	Executive Manager: Corporate Support Services
								Q2	2		
								Q3	2		
								Q4	2		

SDBIP /BUDGET REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARD TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Human Capital Management											
KPI 3: CSS	Human Capital management	Performance Management	All Wards	Number of Individual Performance Management System Standard Operating Procedure(SOP) submitted to EXCO	Number	New target	1	Q1	–	Q4: Draft IPMS SOP submitted to EXCO and/or EXCO minutes and/or proof of circluation for comments	Executive Manager: Corporate Support Services
								Q2	–		
								Q3	–		
								Q4	1		
SDBIP /BUDGET REF.NO	**PLANNING LEVEL**	**MSCOA PROJECT**	**WARD TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division: Corporate Administration											
KPI 4: CSS	Governance	Section 79 Committee Management	All Wards	Number of functionality analysis conducted on Section 79 Committees	Number	4	4	Q1	1	Q1-Q4 Signed Section 79 functionality analysis report submitted to Monitoring and Evaluation and/or EXCO	Executive Manager: Corporate Support Services
								Q2	1		
								Q3	1		
								Q4	1		

Mogale City

Local Municipality

ENVIRONMENTAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Chapter 5 Transitioning to a low carbon economy
Strategic Goal	To deliver affordable, quality and sustainable services to communities
KPA	Basic Service Delivery and Infrastructure within DIEM

DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

Division: Environmental Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM (376)	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness campaigns conducted	Number	4	4	Q1	1	Q1-Q4: Photos, Attendance registers and Quarterly Reports	Assistant Manager: Environmental Planning
								Q2	1		
								Q3	1		
								Q4	1		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Biodiversity Management											
KPI 2: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring based on SANS 51176 and 51177	All Wards	Number of developed Parks inspected	Number	32	38	Q1	38	Q1- Q4: List of all parks inspected, Inspection report and SANS Inpection checklist.	Assistant Manager: Parks Management
								Q2	38		
								Q3	38		
								Q4	38		

Division: Integrated Waste Management											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: IEM (380)	Manager's sub-output	Monitoring of Buy back facilities	All Wards	Number of monitoring sessions conducted for buy back facilities	Number	16	16	Q1	4	Q1- Q4: Inspection report and attendance register	Assistant Manager: Support and Surveillance
								Q2	4		
								Q3	4		
								Q4	4		
KPI 4: IEM (380)	Manager's sub-output	Waste Management	All Wards	Number of inspections conducted on waste storage/areas	Number	20	20	Q1	5	Q1- Q4: Copies of attendance Registers, signed by the representative of the premises	Manager: Integrated Waste Management
								Q2	5		
								Q3	5		
								Q4	5		
KPI 5: IEM (370)	Quantity Indicator	Waste Management	All Wards	Number of inspections conducted on waste minimization and sorting facilities	Number	16	16	Q1	4	Q1-Q4: Attendance Registers and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	4		
								Q3	4		
								Q4	4		

Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

National Outcome	**Outcome 9: Responsive, accountable, effective and efficient local government system**										
NDP Chapter	**Building a professional, capable, citizen-focused public service (NDP Chapter 13)**										
Strategic Goal	**To deliver affordable, quality and sustainable services to communities**										
KPA	**Basic Service Delivery and Infrastructure within Community Development Services**										
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES											
SDBIP /BUDGET REF.NO	**Planning level**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**E/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division : Social Development											
KPI 1: CDS (229)	Activity indicator	Indigent Programmes	All Wards	Number of indigent awareness campaigns undertaken	Number	7	6	Q1	2	Q1-Q4: Quarterly Report and Campaign Attendance Registers	Assistant Manager: Indigent Management
								Q2	1		
								Q3	1		
								Q4	2		
KPI 2: CDS (228)	Adequacy Indicator	Indigent burial	All wards	% of indigent burial support provided as per requests received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly report, indigent burial register and request letters	Assistant Manager: Social Development Programmes
								Q2	100%		
								Q3	100%		
								Q4	100%		
Division : Social Development											
KPI 3: CDS (227)	Quantity Indicator	HIV/AIDS grant funding	All wards	Number of HIV/AIDS awareness programmes implemented	Number	9	10	Q1	1	Q1-Q4:Quarterly reports and attendance register	Assistant Manager: HIV and AIDS
								Q2	2		
								Q3	4		
								Q4	3		
KPI 4: CDS (227)	Quantity Indicator		All wards	Number of households reached through HIV/AIDS door to door programme	Number	New KPI	123000	Q1	30750	Q1-Q4:Quarterly report and statistics report	Assistant Manager: HIV and AIDS
								Q2	30750		
								Q3	30750		
								Q4	30750		

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division : Public Safety											
KPI 5: CDS (238)	Quantity Indicator	Security Management (Counter Land invasions)	All wards	% Land invasion complaints responded to vs received	%	100%	100%	Q1	100%	Q1-Q4: Quarterly reports and proof of request attended to & request register	Assistant Manager: Security Management
								Q2	100%		
								Q3	100%		
								Q4	100%		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Sport, Arts, Culture and Recreation											
Libraries and Information Services											
KPI 6: CDS (207)	Quantity Indicator	Libraries and Information Services	All wards	Number of Library outreach programmes implemented	Number	9	9	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Libraries
								Q2	3		
								Q3	3		
								Q4	2		
Sport and Recreation											
KPI 7: CDS (241)	Quantity Indicator	Sport Recreation	All wards	Number of sport and Recreation programmes implemented	Number	4	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Assistant Manager: Sport and Recreation
								Q2	1		
								Q3	1		
								Q4	1		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Heritage, Arts and Culture											
KPI 8 : CDS (234)	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	5	4	Q1	1	Q1-Q4:Quarterly Report, Attendance register	Assistant Manager: Heritage, Arts and Culture
								Q2	1		
								Q3	1		
								Q4	1		

Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	Sustainable Services to the community										
KPA	Local Economic Development										
SDBIP/BUDGET REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Manager's sub-output	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (324)	Executive Manager: Output	Cooperatives strategy	All Wards	Number of Draft Cooperatives strategy submitted for EXCO	Number	1	1	Q1	–	–	Manager: Enterprise and Rural Development
								Q2	–		
								Q3	–		
								Q4	–		
KPI 3: EDS (339)	Executive Manager: Output	Draft SMME Strategy	All Wards	Number of Draft SMME Strategy submitted for EXCO	Number	1	1	Q1	–	–	Manager: Enterprise and Rural Development
								Q2	–		
								Q3	–		
								Q4	–		
KPI 4: EDS (324)	Executive Manager: Output	Draft LED Strategy	All Wards	Number of Draft LED Strategy submitted for EXCO	Number	1	1	Q1	–	Q4: Copy of the draft LED Strategy and Proof of submission to secretariat	Manager: Enterprise and Rural Development
								Q2	–		
								Q3	–		
								Q4	1		

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Development Planning											
KPI 5: EDS (324)	Executive Manager: Output	Seekoeihoek Precinct plan	All Wards	Number of Seekoeihoek Precinct Plan submitted to EM	Number	New KPI	1	Q1	–	–	Assistant Manager: Spatial Planning
								Q2	–	–	
								Q3	–	–	
								Q4	1	Q4: Copy of the Seekoeihoek Precinct Plan and proof of submission to EM (email)	
KPI 6: EDS (324)	Executive Manager: Output	Draft Review Homebased Enterprize Policy (HEP)	All Wards	Number Draft Review Homebased Enterprize Policy (HEP) submitted to MM	Number	New KPI	1	Q1	–	Q4 Copy of Draft Reviewed Homebased Enterprise Policy (HEP) and proof of submission to MM	Assistant Manager: Spatial Planning
								Q2	–		
								Q3	–		
								Q4	1		
Division: Tourism Development											
SDBIP/BUDGET REF.NO	**Planning Level**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
KPI 7: EDS (369)	Quantity Indicator	Small, Medium & Micro Enterprises (SMMEs) Tourism Awareness	All Wards	Number of Tourism awareness campaigns conducted	Number	New KPI	2	Q1	1	Q1&Q3: Invites, Attendance register and Report	Manager: Tourism Development
								Q2	–		
								Q3	1		
								Q4	–		
KPI 8: EDS	Quantity Indicator	Final Township Tourism Market	All Wards	Number of Township Tourism Market held	Number	New KPI	1	Q1	–	Q4 - Final report on Township Markets	Assistant Manager: Information &Transformation
								Q2	–		
								Q3	–		
								Q4	1		

Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP	Building a professional capable citizen focused public service NDP Chapter 13
Strategic	To deliver affordable, quality and sustainable services to communities
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services

Division: Fleet Management

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IDS (062)	Output Indicator	Annual maintenance and regulatory compliance of specialised fleet	All wards	Number of mounted Superlift trucks inspected in compliance with OHS Act Regulation No. 85 of 1993	Number	New KPI	14	Q1	2	Q1,Q3&Q4: Load test certificates issued per vehicle and an EM signed list of mounted superlift trucks	Manager: Fleet Management
								Q2	_		
								Q3	4		
								Q4	8		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Roads and Storm water											
KPI 2: IDS	Efficiency Indicator	Gravel Road Network Maintenance	All Wards	% of gravel road maintenance service requests completed in line with requests received	%	84%	100%	Q1	100%	Q1- Q4: List of request received, the Quarterly progress report and the calculation schedule	Assistant Manager: Construction and gravel road network
								Q2	100%		
								Q3	50%		
								Q4	100%		
KPI 3: IDS (069)	Efficiency Indicator	Roads and Storm water maintenance	All Wards	% of roads and stormwater maintenance service requests completed in line with requests received	%	57%	100%	Q1	100%	Q1- Q4: List of request received, the Quarterly progress report and the calculation schedule	Assistant Manager: Road Works and Maintenance
								Q2	100%		
								Q3	100%		
								Q4	100%		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	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 (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	Number of informal settlements provided with chemical toilets	Number	73	73	Q1	73	Q1-Q4: List of settlements, Quarterly report and Invoices	Senior Engineering Technician: Maintenance Projects
								Q2	73		
								Q3	73		
								Q4	73		
KPI 5: IDS (076)	Quantity Indicator	Vacuum Tanker Services to Municipal Sites	All wards	Number of municipal sites provided with vacuum tanker services	Number	39	39	Q1	39	Q1-Q4: Quarterly report with the list of sites provided with vacuum tanker services & the request register supported by Job cards	Senior Engineering Technician: Maintenance Projects
								Q2	39		
								Q3	39		
								Q4	39		
KPI 6: IDS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements	All Wards	Number of settlements in the rural communities provided with tankered water	Number	116	116	Q1	116	Q1-Q4: Quarterly report with the list of settlements provided with tankered water. Water delivery Sheets.	Senior Engineering Technician: Maintenance Projects
								Q2	116		
								Q3	116		
								Q4	116		
Division: Water and sanitation											
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
KPI 7: IDS (057)	Quality Indicator	Compliance Monitoring for MCLM WWTWs	26, 27, 28 37	Number of Water Use License Applications (WULA) audits conducted	Number	1	2	Q1	_	Q4: WULA Audit Report per plant	Assistant Manager: Sewage Waste Treatment Works
								Q2	_		
								Q3	_		
								Q4	2		
Division: Energy Services											
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
KPI 8: IDS (988)	Executive Manager: Output	IDS-Electricity Bulk connections	All Wards	% of Electricity Bulk Connection application requests processed	%	New Target	100%	Q1	100%	Q1-Q2: Excel based report with manual verification in line with the connection letters	Executive Manager: Infrastructure Development Services
								Q2	100%		
								Q3	_		
								Q4	_		
KPI 9: IDS (988)	Executive Manager: Output	IDS- Electricity Small Connections	All Wards	% of Electricity small Connections application requests processed	%	New Target	100%	Q1	100%	Q1-Q2: Excel based report with manual verification in line with the connection letters	Executive Manager: Infrastructure Development Services
								Q2	100%		
								Q3	_		
								Q4	_		

Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements
Strategic Goal	Sustainable Services to the community
KPA	Local Economic Development
DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME	
Division: Human Settlement and Real Estate	

SDBIP/BUDGET REF.NO	Planning Level	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	Quantity Indicator	Property disposal	All Wards	Number of municipal properties disposed	Number	0	550	Q1	_	Q3: Disposal Report	Manager: Human Settlement and Real estate
								Q2	_		
								Q3	_		
								Q4	_		
SDBIP/BUDGET REF.NO	**Planning Level**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division: Trade and Investment Promotions											
KPI 2: SIP	Quantity Indicator	Municipal Investment Profile (MIP)	All Wards	Number of draft MIP framework developed	Number	New KPI	1	Q1	1	Q1: Draft MIP Framework	Assistant Manager: Investment Promotion
								Q2	_		
								Q3	_		
								Q4	_		
KPI 3: SIP	Quantity Indicator		All Wards	Number of draft MIP developed	Number	New KPI	1	Q1	_	Q4: Draft Municipal Investment Profile	Assistant Manager: Investment Promotion
								Q2	_		
								Q3	_		
								Q4	1		