

REPORT : 2025/2026 REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
COUNCIL : 25 MARCH 2026

REPORT OF THE EXECUTIVE MAYOR

1. PURPOSE

The purpose of the report is to request Council to approve the amendments made to the 2025/2026 financial year SDBIP.

2. BACKGROUND

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure the budgetary decisions that are adopted by the municipalities for the financial year, in terms of Chapter 6 of the Municipal Systems Act, Act No.32 of 2000 ("MSA").

This report highlights the specific areas of adjustment and deviations as identified by Departments. The proposed adjustments to targets are due to budget adjustments, capacity constraints, reprioritization of funds and other reasons outlined in the report; it also includes deviations aimed at improving usefulness of performance information.

3. DISCUSSION

Below are the reasons for the revised amendment to the 2025/2026 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 2024/25 Audit of Performance Information.

4. REVISIONS PER DEPARTMENT

4.1 FINANCIAL MANAGEMENT SERVICES (FMS)

4.1.1 MFS – Operational Layer

Division: Supply Chain Management

This amendment was informed by engagement with the Department where the conclusion was that the Department is not entirely in control of the KPI. The resolution was that EDs with projects will be responsible for monitoring contracts in their departments.

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual	Changes/Notes
KPI 4: FMS (356)	% of active contracts in the contract register monitored	-	100%	-	3 rd and 4 th quarter targets removed. SCM will continue to report quarter on Contract management in line with Section 116 of the MFMA.

4.2 INTEGRATED ENVIRONMENTAL MANAGEMENT

4.2.1 IEM – Operational Layer

Division: Environmental Management

KPI Number	Original KPI	Revised KPI	Changes/Notes
KPI 2: IEM)	Number of climate-related initiatives/programs coordinated and supported	N/A	Amended the means of verification to include letters and invites

Division: Environmental Management

Downward deviation from the original quarterly targets and amendment to the original annual target due to unforeseen capacity changes, that have impacted operational throughput, with the current team absorbing responsibilities beyond normal parameters. Interventions to increase capacity are being explored.

KPI Number	Original KPI	Revised KPI	Annual Target	Revised Target	Changes/Notes
KPI	Number of compliance monitoring inspections conducted on municipal facilities	-	48	44	<p>KPI revised and Quarter 3 and 4 Targets adjusted downwards as follows:</p> <p>Original Quarter 3: 12 Revised Q3 Target: 10</p> <p>Original Q4 Target: 12 Revised Q4: 10</p> <p>Downward adjusted due to unforeseen capacity changes; the team has performed under pressure to ensure Q1 and Q2 targets are achieved, however the additional responsibilities are beyond normal parameters and have been assessed by the Department to have potential negative effect on performance.</p>

Division: Integrated Waste Management

Downward deviation from the original quarterly targets and amendment to the original annual target due to unforeseen capacity changes, that have impacted operational throughput, with the current team absorbing responsibilities beyond normal parameters. Interventions to increase capacity are being explored.

KPI Number	Original KPI	Annual Target	Revised Target	Changes/Notes
KPI 3-IEM	Number of compliance monitoring inspections conducted on private facilities	72	60	Annual Target revised from 72 to 60. Quarter 3 and 4 Targets adjusted downwards as follows: Original Q3 Target: 18 Revised Q3: 12 Original Q4 Target: 18 Revised Q4: 12
KPI 4-IEM	Number of monitoring sessions conducted for buy-back facilities	32	24	Annual Target revised from 32 to 24. Quarter 3 and 4 Targets adjusted downwards as follows: Original Q3 Target: 8 Revised Q3: 4 Original Q4 Target: 8 Revised Q4: 4
KPI 5- IEM	Number of inspections conducted on waste storage/areas	28	22	Annual Target revised from 28 to 22. Quarter 3 and 4 Targets adjusted downwards as follows: Original Q3 Target: 7 Revised Q3: 4 Original Q4 Target: 7 Revised Q4: 4
KPI 6- IEM	Number of business inspections on waste management practices	32	28	Annual Target revised from 32 to 28. Quarter 3 and 4 Targets adjusted downwards as follows: Original Q3 Target: 8 Revised Q3: 6 Original Q4 Target: 8 Revised Q4: 6
KPI 7- IEM	Number of waste by- law enforcement operations conducted	20	16	Quarterly targets and annual targets were adjusted downwards: Original Q3 Target: 5 Revised Q3: 3 Original Q4 Target: 5 Revised Q4: 3 Attendance register was added a means of verification for 3 rd and 4 th quarter

4.3 COMMUNITY DEVELOPMENT SERVICES

KPI: Number of households registered as indigents was moved to the Departmental layer as the processes are currently in place including:

- Amendment of the Policy to include criteria of registering deemed indigent households
- Appointment of indigent verification officers
- Indigent management system configuration to align with the processes

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: CDS (229)	Number of households registered as indigents	N/A	4000 (cumulative)	2000 (cumulative)	<ul style="list-style-type: none"> • Annual target was set as cumulative with 1000 each quarter. • 3rd and 4th quarter targets were removed. • Annual target revised to 2000 <p>Indicator to be reported under the Departmental SDBIP.</p>
KPI 3: CDS (229)	Number of municipality by-law operations conducted	N/A	12	N/A	Attendance register added as additional evidence (Q3 and Q4)

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	N/A	30	37	Q3 and Q4 targets were amended as follows: Q3 Target: 3 Q4 Target: 4
KPI 4: IDS	Number of bulk water meters installed	N/A	180	83	Annual Target reduced from 180 to 83 Target amended in line with available budget and project costing.
	IDS- Refurbishment of Lusaka Sewer Pumpstation	% implementation of Lusaka Sewer Pumpstation			Amended means of verification to include practical or final completion certificate

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
		refurbishment project milestones in line with the Project plan			
KPI 5: IDS	Km of pipeline constructed	Km of water pipeline constructed	3,3 KM	2,5KM	<p>KPI reworded to include "water" as per audit recommendation – to confirm distinction of type of pipeline</p> <p>Annual target adjusted downwards from 3,3KM to 2,5KM; due to costing not done during initial planning</p> <p>Completion planned for Q3. Added final completion certificate as a means of verification.</p>
KPI 6: IDS	% implementation of Lusaka Sewer Pumpstation refurbishment project milestones in line with the Project plan	N/A	100%	N/A	Q3 means of verification amended from "Q3:Progress report & milestone certificate including calculation schedule" to read as "Q3:Practical/Final completion certificate"
KPI 7: IDS	% implementation of Ethembalethu Sewer Pumpstation refurbishment project milestones in line with the Project plan	N/A	100%	N/A	Q3 means of verification amended to read as "Q3:Practical completion certificate" and Q4 means of verification amended to read as "Q4:Final completion certificate"
KPI 9: IDS	% Implementation of Chamdor substation refurbishment project milestones in line with the Project plan	% Implementation of Chamdor electrical substation refurbishment project milestones in	100%	100%	<p>KPI reworded</p> <p>Q3: Revised Project plan based on the contractor's Programme of Works, Signed quarterly Progress report including Calculation Schedule</p>

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
		line with the Project plan			Q4 means of verification amended to read as "Q4: Project plan based on the contractor's Revised Programme of Works, Signed quarterly Progress report including Calculation Schedule"

Division: Water and Sanitation

Amendment of Quarterly and Annual targets

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised POE	Changes/Notes
KPI X2: IDS	Installation of Conventional water meters in Mogale city	Number of conventional water meters installed	1600	N/A	New Indicator from the Departmental SDBIP.

4.4.2 IDS – Operational Layer

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1 - IDS	Number of mounted Superlift trucks inspected in compliance with OHS Act Regulation No. 85 of 1993	N/A	15	19	Annual target increased due to additional superlift trucks procured. Quarterly targets were amended as follows: Q3 – 5 Q4 – 10
KPI 2- IDS	% implementation of roads and rehabilitation project (CBD and surrounding areas) in line with the Project plan	N/A	100%	100%	KPI reworded to include focus areas (CBD and surrounding areas)
KPI 5: IDS	Number of enviro-loo toilets installed	N/A	600	280	Annual target adjusted downward due to unavailability of budget, available budget sufficient for 280 enviro-

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
					loos. Means of verification amended to include partial/practical completions certificate or occupancy certificate and installation list.
KPI 8-IDS	Number of pumpstations refurbished	Number of sewer pumpstations refurbished	5	4	Annual target reduced to 4 in line with the available budget

Division: Traffic Engineering

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 4: IDS	% engineering applications attended to vs requests received	N/A	90%	90%	3 rd and 4 th quarter targets removed due to capacity constraints Indicator to be reported under the Departmental SDBIP

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) wording and Means of Verification

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/Notes
KPI 1: SIP (910)	Number of houses completed in Dr Motlana	Number of houses completed in Dr Motlana housing development	70	N/A	KPI wording amended to include housing development Quarterly targets amended as follows: -Original Q3 Target: 40 -Revised Q3: 26 -Original Q4 Target: 0 -Revised Q4: 44
KPI 2: SIP (910)	Number of houses completed in Dr Sefularo.	Number of houses completed in Dr Sefularo housing development	70	N/A	KPI wording amended to include housing development Quarterly targets amended as follows:

					-Original Q3 Target: 40 -Revised Q3: 30 -Original Q4 Target: 0 -Revised Q4: 40
KPI 3: SIP (916)	Number of houses completed	Number of houses completed in Brickvale housing development	114	N/A	KPI wording amended to include housing development -Original Q3 Target: 84 -Revised Q3: 25 -Original Q4 Target: 0 -Revised Q4: 60
KPI 8: SIP (801)	Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext 13	-	2 KM	1,4 KM	Target amended to align with final detailed design report.
KPI 4: SIP (504)	% implementation of Luipaardsvlei Landfill Site project milestones in line with the project plan	N/A	100%	-	3 rd and 4 th quarter targets have been removed as a result of budget being redirected. The project (Planning phases) will be reported under the Departmental layer SDBIP

4.5.2 SIP – Operational Layer

KPI Number	Original KPI	Revised KPI	Original Annual Target	Revised Annual Target	Changes/ Notes
KPI 2: SIP	% implementation of fencing at Jack Cotton & President old age homes project milestones in line with the project plan	% implementation of fencing at Jack Cotton & President old age homes project milestones in line with the project plan	100%	N/A	Q3 & Q4 targets removed- the project reached completion at the end of Q2. The KPI has been amended so that it is more specific to two old age homes instead of 4

4.6 ECONOMIC DEVELOPMENT SERVICES (EDS)

4.6.1 EDS – Top Layer

Division: Local Economic Development

Amendment of the Key Performance Indicator (KPI) wording and Means of Verification

KPI Number	Project Name	Original KPI	Revised KPI	Changes/ Notes
KPI 2: EDS	Construction of Swaneville Industrial Park	% implementation of Swaneville Industrial Park construction project	N/A	Amended means of verification to include Revised Project Plan, Progress Report,

		milestones in line with the project plan		Milestone Certificate including Calculation Schedule for Q3
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New Target

KPI Number	Project Name	Original KPI	Revised KPI	Target
KPI 4: EDS	Mogale city Job Creation programme	Number of local SMMEs supported	N/A	Annual Target 20 Q3 – 10 Q4 – 10

4.6.2 EDS- Operational Layer

KPI Number	Project Name	Original KPI	Revised KPI	Changes/ Notes
KPI 2: EDS	Draft LED Strategy	Number of reviewed Draft LED Strategy submitted for MAYCO	N/A	Amended means of verification to include: Copy of the draft LED Strategy and Proof of submission to Secretariat for Q4

5. IMPLICATIONS

5.1 Financial implications

Amendments 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 Senior Management Team

6.2 Joint Finance and Corporate Support Services Portfolio

6.3 Mayoral Committee

7 RECOMMENDATIONS

It is recommended that Council:

- 7.1 Notes the proposed revisions to the 2025/26 SDBIP
- 7.2 Notes the attached Annexure A (Top layer) and B (Operational layer) detailing the amendments to the Key performance indicators (KPIs) and targets per Department.
- 7.3 That the revisions to the 2025/26 SDBIP be approved by Council in terms of section 54(1)(c) of the MFMA and the Regulation 25 of the MBRRs.



CLLR L. SELE

EXECUTIVE MAYOR

DATE: 20 March 2026



Mogale City

Local Municipality

2025/26

REVISED

TOP LAYER

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



Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Strategic Goal To ensure accountable governance within the municipality											
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES											
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: FMS (342)	Output indicator	AGSA Action Plans	% implementation of finance related AGSA Audit Action plans	%	88%	85%	N/A	Q1	85%	Q1: 2023/24 Internal Audit assessed OPCA pane	Chief Financial Officer
								Q2	-		
								Q3	-		
								Q4	-		
KPA: FINANCIAL VIABILITY											
KPI 2: FMS (342)	Output indicator	Credit Control	% revenue collected on main tariffs	%	90%	89%	N/A	Q1	89%	Q1- Q4: in-year monitoring report (collection on 5 main tariffs)	Chief Financial Officer
								Q2	89%		
								Q3	89%		
								Q4	89%		
KPI 3: FMS (347)	Time Frame Indicator	Annual Financial Statements	Date of submission of Annual Financial Statements to Auditor General	Time bound	31-Aug-24	31-Aug-25	N/A	Q1	31-Aug-25	Q1: Proof of submission of the AF-S/acknowledgment from the AG	Chief Financial Officer
								Q2	-		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

Outcome	Outcome 8: Responsive, accountable, effective and efficient local government system													
NDP Chapter	Chapter 5 Transitioning to a low carbon economy													
Strategic Goal	To provide sustainable services to the community													
DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT														
KPA	KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
KPI 1: IEM (849)	Output indicator	IEM-Kagiso Cemetery Hydro Survey & Drainage Construction	Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project (Phase 2) milestones in line with the project plan	%	100%	100%	N/A	Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Executive Director: Integrated Environmental Management		
KPI 2: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring based on SANS 51176 and 51177	All Wards	Number of developed Parks inspected	Number	38	38	N/A	Q1	38	Q1- Q4: List of all parks inspected, Inspection report and SANS		Assistant Manager: Parks Management	
									Q2	38				
									Q3	38				
									Q4	38				
Division: Integrated Waste Management														
KPI 3: IEM (380)	Quantity Indicator	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	N/A	Q1	19	Q1-Q4: List of settlements with GPS Coordinates and Councillor/Ward representative verification	Executive Director: Integrated Environmental Management		
									Q2	19				
									Q3	19				
									Q4	19				
Division: Environmental Management														
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON		
KPI 4: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education interventions conducted	Number	New KPI	12	N/A	Q1	3	Q1-Q4: Annual Environmental Education and Awareness Plan, Quarterly Reports	Assistant Manager: Environmental Planning		
									Q2	3	Photos, and Attendance registers			
									Q3	3				
									Q4	3				



Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

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: 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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Social Development												
KPI 1: CDS (229)	Accessibility indicator	Indigent registrations	All Wards	Number of households registered as indigents	Number	New KPI	4000	2000	Q1	1000	Q1-Q2: Quarterly indigent management report and indigent registration listing for households registered as indigent	Executive Director: Community Development Services
									Q2	2000		
									Q3	-		
									Q4	-		
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Public Safety												
KPI 2: CDS (229)	Output indicators	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2892	2900	N/A	Q1	620	Q1-Q4: Quarterly report and roadblock stats	Executive Director: Community Development Services
									Q2	800		
									Q3	740		
									Q4	740		
KPI 3: CDS (229)		By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	4	12	N/A	Q1	3	Q1-Q2: By-Law Operational Plan and Quarterly Report Q3-Q4: Quarterly Report and Attendance Register	Executive Director: Community Development Services
									Q2	3		
									Q3	3		
									Q4	3		



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome 8: 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: SPATIAL TRANSFORMATION												
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: EDS (953)	Output indicator	Construction of Municipal Building	Krugersdorp	% implementation of municipal building project milestones in line with the project plan	%	100%	100%	N/A	Q1 Q2 Q3 Q4	100% implementation of planned activities 100% implementation of planned activities 100% implementation of planned activities 100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule Progress Report, Milestone Certificate including Calculation Schedule Progress Report, Milestone Certificate & Calculation schedule Progress Report, Milestone Certificate including calculation schedule, Practical Completion Certificate	Manager: Building Development Management
KPA: LOCAL ECONOMIC DEVELOPMENT												
KPI 2: EDS	Output indicator	Construction of Swaneville Industrial Park	Swaneville	% implementation of Swaneville Industrial park construction project milestones in line with the project plan	%	10%	100%	N/A	Q1 Q2 Q3 Q4	100% implementation of planned activities 100% implementation of planned activities 100% implementation of planned activities 100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule Progress Report, Milestone Certificate & Calculation Schedule Revised Project Plan, Progress Report, Milestone Certificate including Calculation Schedule Progress Report, Milestone Certificate including Calculation Schedule	Manager: Tourism Development
KPI 3: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	421	52	N/A	Q1 Q2 Q3 Q4	52	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Tourism Development
KPI 4: EDS (321)	Quantity indicator	Mogale city Job Creation programme	All Wards	Number of local SMMEs supported	Number	New KPI	20	N/A	Q1 Q2 Q3 Q4	10 10	Q3 and Q4: Appointment letters/ service level agreements (SLAs) and the project list, participation at training programmes	Manager: Tourism Development



Mogale City

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INFRASTRUCTURE DEVELOPMENT SERVICES

Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP: Building a professional capable citizen focused public service NDP Chapter 13											
To provide sustainable services to the community											
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Fleet Management											
KPI 1: IDS	Quantity indicator	Acquisition of fleet	All Wards	Number of service delivery vehicles procured	Number	27	30	37	10 20 3 4	Q1-Q4: Delivery note and Invoice	Executive Director: Infrastructure Development Services
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Division: Water and sanitation											
KPI 2: IDS (884)	Quality indicator	IDS- Percy stewards wwtw refurbishment	All Wards	% implementation of Percy steward WWTW refurbishment works in line with the Project plan	%	100%	100%	N/A	100%	Q1: Project plan, progress report milestone certificate including Calculation Schedule Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Signed Progress report milestone certificate including Calculation Schedule Q4: Signed Progress report milestone certificate including Calculation Schedule	Executive Director: Infrastructure Development Services
KPI 3: IDS (910)	Quality indicator	Refurbishment of Flip Human WWTW	All Wards	% implementation of Flip Human WWTW refurbishment works in line with the project plan	%	79.1%	100%	N/A	100%	Q1: Project plan, progress report milestone certificate including Calculation Schedule Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Signed Progress report milestone certificate including Calculation Schedule Q4: Signed Progress report milestone certificate including Calculation Schedule	Executive Director: Infrastructure Development Services

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and sanitation											
KPI 4: IDS (592)	Quantity indicator	IDS Smart Conventional Water Meters	All Wards	Number of bulk water meters installed	Number	164	180	83	80 83	Q2-Q3: Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
KPI X1 : IDS (1042)	Executive Director: Output	Installation of Conventional water meters in Mogale city	All Wards	Number of conventional water meters installed	Number	1048	2000	1600	1200 1600	Q3-Q4: Progress report, Signed verification checklist, installation list and MCP Forms Q3-Q4: Progress report, Signed verification checklist, installation list and MCP	Executive Director: Infrastructure Development Services
KPI 5: IDS (910)	Output indicator	Seekoelisoek/Maana Rand Pipeline	All Wards	Km of water pipeline constructed	km	New KPI	3.3km	2.5km	2.5km	Q3:Practical/Final completion certificate	Executive Director: Infrastructure Development Services
KPI 6: IDS	Quality indicator	IDS- Refurbishment of Lusaka Sewer Pumpstation	All Wards	% implementation of Lusaka Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	88.9%	100%	N/A	100%	Q1:Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3:Practical/Final completion certificate	Executive Director: Infrastructure Development Services
KPI 7: IDS	Quality indicator	IDS- Refurbishment of Sewer Pumpstation Ethembalethu	All Wards	% implementation of Ethembalethu Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	-	100%	N/A	100%	Q1:Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3:Practical completion certificate Q4:Final completion certificate	Executive Director: Infrastructure Development Services
KPI 8: IDS (910)	Output indicator	Muldersdrift Reservoir	All Wards	% implementation of project milestones for the Muldersdrift Reservoir in line with the project plan	%	100%	100%	N/A	100%	Q1:Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3:Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation Schedule	Executive Director: Infrastructure Development Services

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 9: IDS	Quality indicator	Chamdor Substation refurbishment	All Wards	% Implementation of Chamdor electrical substation refurbishment project milestones in line with the Project plan	%	New KPI	100%	N/A	100%	Q1: Project plan, progress report milestone certificate including Calculation Schedule Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Revised Project plan based on the contractor's Programme of Works, Signed quarterly Progress report including Calculation Schedule Q4: Project plan based on the contractor's Revised Programme of Works, Signed quarterly Progress report including Calculation Schedule	Manager: Energy Services



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

NATIONAL Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Building a professional capable citizen focused public service NDP Chapter 13												
Chapter 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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP (910)	Output indicator	SIP-Dr Mottana Housing Development HS	23	Number of houses completed in Dr Mottana housing development	Number	0	70	N/A	Q1			
									Q2	30	Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q3	26	Q3: Project plan, list of houses completed, Practical completion, progress report	Manager: Human Settlement and Real Estate
									Q4	44	Q4: List of houses completed, Practical completion, progress report	
KPI 2: SIP (910)	Output indicator	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo housing development	Number	0	70	N/A	Q1			
									Q2	30	Q3: Project plan, list of houses completed, Practical completion, progress report	
									Q3	30	Q4: List of houses completed, Practical completion, progress report	Manager: Human Settlement and Real Estate
									Q4	40	Q4: List of houses completed, Practical completion, progress report	
KPI 3: SIP (916)	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale housing development	Number	200	114	N/A	Q1			
									Q2	30	Q2: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q3	25	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	Manager: Human Settlement and Real Estate
									Q4	60	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	

Division: Catalytic Investment Programme												
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: SIP (504)	Output indicator	IEM-Luipaardsvlei Landfill Site_Wrm	All Wards	% implementation of Luipaardsvlei Landfill Site project milestones in line with the project plan	%	-	100%	-	Q1	-	-	Manager: Catalytic Investment Programme
									Q2	-	-	
									Q3	-	-	
									Q4	-	-	
KPI 5: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Azaadville, Munsterville and Rietvallei	13, 9 & 7	% implementation of roads rehabilitation and resurfacing project milestones in line with the project plan	%	50%	100%	N/A	Q1	-	-	Manager: Catalytic Investment Programme
									Q2	100% implementation of planned activities	Q2: Project plan, Milestone Certificate including calculation schedule & progress report	
									Q3	100% implementation of planned activities	Q3- Q4: Milestone certificate including calculation schedule & progress report	
									Q4	100% implementation of planned activities	-	
KPI 6: SIP (801)	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 and Proper	1	% implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	100%	New KPI	100%	N/A	Q1	-	-	Manager: Catalytic Investment Programme
									Q2	100% implementation of planned activities	Q2: Project plan, Milestone Certificate including calculation schedule & progress report	
									Q3	100% implementation of planned activities	Q3- Q4: Milestone certificate including calculation schedule & progress report	
									Q4	100% implementation of planned activities	-	
KPI 7: SIP (801)	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext 5	All Wards	km of gravel road surfaced in Rietvallei Ext 5	KM	New KPI	0.7km	N/A	Q1	-	-	Manager: Catalytic Investment Programme
									Q2	-	-	
									Q3	-	-	
									Q4	0.7km	-	
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
									Q1	-	-	Manager: Catalytic Investment Programme
									Q2	-	-	
									Q3	-	-	
Q4	1.4 KM	-										
KPI 8: SIP (801)	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext 13	All Wards	km of gravel road surfaced in Kagiso Ext 13	KM	New KPI	2KM	1.4KM	Q1	-	-	Manager: Catalytic Investment Programme
									Q2	-	-	
									Q3	-	-	
									Q4	-	-	



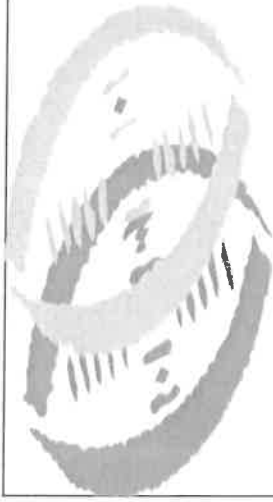
Mogale City

Local Municipality

Operational Layer

2025/26

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											
Division: Revenue Management											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% revenue billed versus budgeted on the main tariffs	%	111%	100%	N/A	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Budget and Treasury											
KPI 2: FMS (348)	Quantity Indicator	Asset Verification and Management	Number of asset verifications conducted	Number	2	2	N/A	Q1 Q2 Q3 Q4	1 - - 1	Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Supply Chain Management											
KPI 3: FMS (356)	Quantity Indicator	Supply Chain Management	Number of stock take conducted	Number	4	4	N/A	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Reviewed stock take report by Supply Chain Management for the CFO	Assistant Manager: Logistics Management
KPI 4: FMS (356)	Quantity Indicator	Contract Management	% of active contracts in the contract register monitored	%	New KPI	100%	N/A	Q1 Q2 Q3 Q4	100% 100% - -	Q1-Q4: Quarterly Supplier Performance Monitoring & Evaluation Report and Contract register	Manager: Supply Chain Management



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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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM	Quantity indicator	Climate Change Mainstreaming and Coordination	All Wards	Number of climate-related initiatives/programs coordinated and supported	Number	New KPI	8	N/A	Q1	2	Q1-Q2: Reports, Memos, letters, emails, meeting agendas, invites and attendance registers	Assistant Manager: Climate Change & Air Quality
									Q2	2	Q3-Q4: Reports or emails or letters or meeting agendas or invites or attendance registers	
									Q3	2		
									Q4	2		
KPI 2: IEM	Quantity indicator	Compliance monitoring of municipal facilities	All Wards	Number of compliance monitoring inspections conducted on municipal facilities	Number	New KPI	48	44	Q1	12	Q1-Q2: Reports, Attendance register, notice, letters and email	Assistant Manager: Environmental Law & Auditing
									Q2	12		
									Q3	10	Q3-Q4: Reports or Attendance register or letters	
									Q4	10		
KPI 3: IEM	Quantity indicator	Compliance monitoring of private facilities	All Wards	Number of compliance monitoring inspections conducted on private facilities	Number	New KPI	72	60	Q1	18	Q1-Q2: Report, attendance register, notice, letters and emails	Assistant Manager: Environmental Law & Auditing
									Q2	18		
									Q3	12	Q3-Q4: Report or attendance register or notice or directives or letters	
									Q4	12		

Division: Integrated Waste Management												
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: IEM (380)	Quantity Indicator	Monitoring of Buy-Back facilities	All Wards	Number of monitoring sessions conducted for buy-back facilities	Number	16	32	24	Q1	8	Q1-Q4: Signed attendance register, inspection form and	Assistant Manager: Waste Support & Surveillance
									Q2	8	inspection form and	
									Q3	4	inspection report	
									Q4	4	inspection report	
KPI 5: IEM (380)	Quantity Indicator	Waste Storages / Areas	All Wards	Number of inspections conducted on waste storage/areas	Number	20	28	22	Q1	7	Q1-Q4: Signed attendance Registers, inspection form and	Assistant Manager: Waste Support & Surveillance
									Q2	7	inspection form and	
									Q3	4	inspection report	
									Q4	4	inspection report	
KPI 6: IEM (370)	Quantity Indicator	Waste Minimization	All Wards	Number of business inspections on waste management practices	Number	New KPI	32	28	Q1	8	Q1-Q4: Signed attendance Registers, inspection form and	Assistant Manager: Waste Support & Surveillance
									Q2	8	inspection form and	
									Q3	6	inspection report	
									Q4	6	inspection report	
KPI 7: IEM	Quantity Indicator	Waste by-law enforcement	All Wards	Number of waste by-law enforcement operations conducted	Number	New KPI	20	16	Q1	5	Q1-Q4: Quarterly report, Copies of notices or Copies of	Assistant Manager: Waste Support & Surveillance
									Q2	5	files	
									Q3	3	Q3-Q4: Quarterly	
									Q4	3	report and attendance register	



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COMMUNITY DEVELOPMENT SERVICES

National 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	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Social Development											
KPI 1: CDS (256)	Quantity Indicator	Social development programmes	All Wards	Number of Social Development programmes implemented	Number	New KPI	9	Q1	2	Q1-Q4: Quarterly Report, Attendance Registers	Manager: Social Development
								Q2	3		
								Q3	1		
								Q4	3		
Public Safety											
KPI 2: CDS (215)	Quantity Indicator	Law Enforcement	All Wards	Number of road safety programmes implemented	Number	New KPI	4	Q1	1	Q1-Q4 : Quarterly report and attendance register	Manager: Public Safety
								Q2	1		
								Q3	1		
								Q4	1		
Sport, Arts, Culture & Recreation											
Sport and Recreation											
KPI 3: 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	Manager: Sport, Arts, Culture & Recreation
								Q2	1		
								Q3	1		
								Q4	1		
Libraries and Information Services											
KPI 4: CDS (207)	Quantity Indicator	Libraries and Information Services	All wards	Number of Library outreach programmes implemented	Number	9	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
								Q2	1		
								Q3	1		
								Q4	1		
Heritage, Arts and Culture											
KPI 5 : CDS (234)	Quantity Indicator	Heritage, Arts and Culture programmes	All wards	Number of Heritage, Arts and Culture programmes implemented	Number	4	4	Q1	1	Q1-Q4: Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
								Q2	1		
								Q3	1		
								Q4	1		



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Local Municipality

ECONOMIC DEVELOPMENT SERVICES

Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements												
Strategic Goal To foster a conducive environment for broad based economic development												
KPA LOCAL ECONOMIC DEVELOPMENT												
SDBIP/BUDGE T REF.NO	Planning Level	PROJECT NAME	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural Development												
KPI 1: EDS (322)	Accessibility indicator	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	N/A	Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Tourism Development
									Q2	100%		
									Q3	100%		
									Q4	100%		
KPI 2: EDS (324)	Activity indicator	Draft LED Strategy	All Wards	Number of reviewed Draft LED Strategy submitted for MAYCO	Number	New KPI	1	N/A	Q1		Q4: Copy of the draft LED Strategy and Proof of submission to secretariat	Manager: Tourism Development
									Q2			
									Q3			
									Q4	1		
KPA: LOCAL ECONOMIC DEVELOPMENT												
Tourism Management												
KPI 3: EDS (369)	Quantity Indicator	Small, Medium & Micro Enterprises (SMMEs) Tourism Awareness	All Wards	Number of Tourism awareness campaigns conducted	Number	2	2	N/A	Q1	1	Q1&Q3: Invites, Attendance register and Quarterly Report	Manager: Tourism Development
									Q2			
									Q3	1		
									Q4			
KPI 4: EDS	Quantity Indicator	Final Township Tourism Market	All Wards	Number of Township Tourism Market held	Number	1	1	N/A	Q1		Q4 - Final report on Township Markets, attendance registers and invitation	Assistant Manager: Information & Transformation
									Q2			
									Q3			
									Q4	1		
KPI 5: EDS (387)	Quantity Indicator	Tourism Stakeholders Engagement	All Wards	Number of Tourism stakeholder engagement sessions conducted	Number	New KPI	2	N/A	Q1		Q2&Q4: Attendance Registers, report or minutes	Assistant Manager: Product Development & Implementation
									Q2	1		
									Q3			
									Q4	1		



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INFRASTRUCTURE DEVELOPMENT SERVICES

National 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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI1: IDS (062)	Quantity 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	19	15	19	Q1	3	Q1, Q3 & Q4: Load test certificates issued per vehicle and an EM signed list of mounted Superlift trucks	Manager: Fleet Management
									Q2			
									Q3	5		
									Q4	10		
Division: Roads and Stormwater												
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI2: IDS (807)	Quality Indicator	Roads Rehabilitation and Resurfacing	All Wards	% implementation of roads and rehabilitation project(CBD and surrounding areas) in line with the Project plan	%	New KPI	100%	100%	Q1		Approved Project plan Q3: Project assignment, scope of works, confirmation report and progress report Q4: Progress close-out report	Assistant Manager: Road Works & Maintenance
									Q2			
									Q3	100%		
									Q4	100%		
Division: Building Maintenance												
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI3: IDS (059)	Quality Indicator	Building Maintenance	All Wards	Number of building facility refurbished	Number	New KPI	1	-	Q1		Q3: Practical/final completion certificate	Manager: Building Maintenance
									Q2			
									Q3	1		
									Q4			
Division: Traffic Engineering												
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI4: IDS (059)	Activity indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	New KPI	90%	90%	Q1	90%	Q1- Q2: List of applications received and the Quarterly progress report	Manager: Traffic Engineering
									Q2	90%		
									Q3			
									Q4			

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and Sanitation												
KPI 5: IDS (061)	Output Indicator	Enviro - loo Toilets	All Wards	Number of enviro-loo toilets installed	Number	New KPI	600	280	Q1	200	Q3: Progress report, partial/practical completions certificate or certificate of compliance and installation list	Manager: water and Sanitation
									Q2			
									Q3			
									Q4			
KPI 6: 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	73	Q1	73	Q1-Q4: List of settlements provided with chemical toilets, Quarterly report and Invoices	Manager: water and Sanitation
									Q2			
									Q3			
									Q4			
KPI 7: 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	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			
									Q3			
									Q4			
KPI 8: IDS (057)	Quality Indicator	Sewer pumpstation refurbishment	26, 27, 28 37	Number of sewer pumpstations refurbished	Number	6	5	4	Q1	2	Q1, Q3 & Q4: Practical completion certificate for each pumpstation	Assistant Manager: Sewage Waste Treatment Works
									Q2			
									Q3			
									Q4			
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services												
KPI 9: IDS (988)	Time frame indicator	IDS-Electricity Bulk connections	All Wards	% of Electricity bulk Connections requests processed within 30 days	%	100%	80%	80%	Q1	80%	Formal request application & processed response letter	Assistant Manager: Energy Planning
									Q2			
									Q3			
									Q4			
KPI 10: IDS (988)	Time frame indicator	IDS- Electricity Small Connections	All Wards	% of Electricity small Connections requests processed within 30 days	%	95.40%	80%	80%	Q1	80%	Formal request application & processed response letter	Assistant Manager: Energy Planning
									Q2			
									Q3			
									Q4			



Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter Strategic Goal	Building a professional capable citizen focused public service NDP Chapter 13 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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP	Output indicator	Fencing at Portion 137 and Portion 138 Nooitgedacht 534 JIQ	Muldersdrif	% implementation of fencing at portion 137 and 138 Nooitgedacht project milestones in line with the project plan	%	New KPI	100%	N/A	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate including calculation schedule & progress report	Manager: Human Settlement and Real Estate
									Q2	100% implementation of planned activities	Q2-Q4: Milestone certificate including calculation schedule & progress report	
									Q3	100% implementation of planned activities		
									Q4	100% implementation of planned activities		
KPI 2: SIP	Output indicator	Fencing at Old Age Homes (Jack Cotton, Pioneer & Van Riebeeck)	Krugersdorp	% implementation of fencing at Jack Cotton & Pioneer old age homes project milestones in line with the project plan	%	New KPI	100%	N/A	Q1	100% implementation of planned activities	Q1: Project plan, Milestone certificate including calculation schedule & progress report	Manager: Human Settlement and Real Estate
									Q2	100% implementation of planned activities	Q2: Milestone certificate including calculation schedule & progress report	
									Q3			
									Q4			