



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											
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: Revenue Management											
KPI 1: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% revenue billed versus budgeted on the main tariffs	%	111%	100%	N/A	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	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	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	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	1	Q1-Q4: Reviewed stock take report by Supply Chain Management for the CFO	Assistant Manager: Logistics Management
								Q2	1		
								Q3	1		
								Q4	1		
KPI 4: FMS (356)	Quantity Indicator	Contract Management	% of active contracts in the contract register monitored	%	New KPI	100%	N/A	Q1	100%	Q1-Q4: Quarterly Supplier Performance Monitoring & Evaluation Report and Contract register	Manager: Supply Chain Management
								Q2	100%		
								Q3	-		
								Q4	-		



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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	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		
									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		
									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 Inspection report	Assistant Manager: Waste Support & Surveillance
									Q2	8		
									Q3	4		
									Q4	4		
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 Inspection report	Assistant Manager: Waste Support & Surveillance
									Q2	7		
									Q3	4		
									Q4	4		
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 inspection report	Assistant Manager: Waste Support & Surveillance
									Q2	8		
									Q3	6		
									Q4	6		
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 fines	Assistant Manager: Waste Support & Surveillance
									Q2	5		
									Q3	3		
									Q4	3		



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COMMUNITY DEVELOPMENT 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 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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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	To foster a conducive environment for broad based economic development											
KPA	LOCAL ECONOMIC DEVELOPMENT											
SDBIP/BUDGET 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												
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
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	Outcome 9: Responsive, accountable, effective and efficient local government system												
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13												
Goal	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/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 1: 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/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 2: 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			Assistant Manager: Road Works & Maintenance	
									Q2		Approved Project plan		
									Q3		100%		Q3: Project assignment, scope of works, confirmation report and progress report
									Q4		100%		Q4: Progress close-out report
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/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
KPI 3: IDS (059)	Quality Indicator	Building Maintenance	All Wards	Number of building facility refurbished	Number	New KPI	1	-	Q1			Manager: Building Maintenance	
									Q2				
									Q3		1		Q3: Practical/final completion certificate
									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/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	
Division: Traffic Engineering													
KPI 4: 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/PROJ ECT 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	-	Q3: Progress report, partial/practical completions certificate or certificate of compliance and installation list	Manager: water and Sanitation
									Q2			
									Q3	200		
									Q4	280		
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	73		
									Q3	73		
									Q4	73		
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	116		
									Q3	116		
									Q4	116		
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	3		
									Q4	1		
SDBIP/BUDG ET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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	80%		
									Q3	80%		
									Q4	80%		
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	80%		
									Q3	80%		
									Q4	80%		



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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											
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	Output indicator	Fencing at Portion 137 and Portion 138 Nootgedacht 534 J.Q	Muldersdrift	% implementation of fencing at portion 137 and 138 Nootgedacht 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, President, Pioneer & Van Riebeeck)	Krugersdorp	% implementation of fencing at Jack Cotton & President 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	–		