



Mogale City

Local Municipality

2025/26

TOP LAYER

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



Mogale City



Local Municipality

FINANCIAL MANAGEMENT SERVICES

Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To ensure accountable governance within the municipality										
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES											
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	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 AFS/acknowledgment from the AG	Chief Financial Officer
								Q2	–		
								Q3	–		
								Q4	–		



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INTEGRATED ENVIRONMENTAL MANAGEMENT

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	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
									Q2	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
									Q3	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
									Q4	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
KPI 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 Inspection checklist.	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 service confirmation	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 awareness interventions conducted	Number	New KPI	12	N/A	Q1	3	Q1-Q4: Annual Environmental Education and Awareness Plan, Quarterly Reports ,Photos, and Attendance registers	Assistant Manager: Environmental Planning
									Q2	3		
									Q3	3		
									Q4	3		



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COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chapter	NDP Chapter: Building a professional capable citizen focused public service NDP Chapter 13											
Strategic Goal	To provide sustainable services to the community											
DEPARTMENT: COMMUNITY DEVELOPMENT SERVICES												
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	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-Q4: 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)	Output indicators	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	Executive Director: Community Development Services
									Q2	3		
									Q3	3	Q3-Q4: Quartely Report and Attendance Register	
									Q4	3		



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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: 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	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, Practical Completion Certificate	
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	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Tourism Development
									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 including Calculation Schedule	
									Q4	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
KPI 3: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	421	52	N/A	Q1	52	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Tourism Development
									Q2			
									Q3			
									Q4			
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		Q3andQ4: Appointment letters/ service level agreements (SLAs) and the project list, participation at training programmes	Manager: Tourism Development
									Q2			
									Q3	10		
									Q4	10		



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INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMM E/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	Q1-Q4: Delivery note and Invoice	Executive Director: Infrastructure Development Services
									20		
									3		
									4		
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMM E/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	Executive Director: Infrastructure Development Services
									100%		
									100%		
									100%		
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	Executive Director: Infrastructure Development Services
									100%		
									100%		
									100%		

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		Q2-Q3: Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
									80		
									83		
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		Q3-Q4: Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
									1200		
									1600	Q3-Q4: Progress report, Signed verification checklist, installation list and MCP Forms	
KPI 5: IDS (910)	Output indicator	Seekoehoeck/Ma anha Rand Pipeline	All Wards	Km of water pipeline constructed	km	New KPI	3.3km	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		Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
										Q2: Progress report & milestone certificate including calculation schedule	
										Q3:Practical/Final completion certificate	
KPI 7: IDS	Quality indicator	IDS- Refurbishment of Sewer Pumpstation Ethambalethu	All Wards	% implementation of Ethembalethu Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	-	100%	N/A		Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
										Q2: Progress report & milestone certificate including calculation schedule	
										Q3:Practical completion certificate	
										Q4:Final completion certificate	
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		Q1:Project plan, progress report & milestone certificate including calculation schedule	Executive Director: Infrastructure Development Services
										Q2: Progress report & milestone certificate including calculation schedule	
										Q3:Progress report & milestone certificate including calculation schedule	
										Q4: Progress report & milestone certificate including calculation Schedule	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	PROGRAMM E/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	Manager: Energy Services
									100%	Q2: Signed Progress report milestone certificate including Calculation Schedule	
									100%	Q3: Revised Project plan based on the contractor's Programme of Works, Signed quarterly Progress report including Calculation Schedule	
									100%	Q4: Project plan based on the contractor's Revised Programme of Works, Signed quarterly Progress report including Calculation Schedule	



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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	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP (910)	Output indicator	SIP-Dr Motiana Housing Development HS	23	Number of houses completed in Dr Motiana housing development	Number	0	70	N/A	Q1		--	Manager: Human Settlement and Real Estate
									Q2		30 Q2: Project plan, list of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q3		29 Q3: Project plan, list of houses completed, Practical completion, progress report	
									Q4		40 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		--	Manager: Human Settlement and Real Estate
									Q2		30 Q3: Project plan, list of houses completed, Practical completion, progress report	
									Q3		30 Q4: List of houses completed, Practical completion, progress report	
									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		--	Manager: Human Settlement and Real Estate
									Q2		30 Q2: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q3		84 Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
									Q4		--	

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_Wm	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, Munsievville 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		
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 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	-	Q4: Project plan, Milestone Certificate & progress report	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
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	-	Q4: Project plan, Milestone Certificate & progress report	Manager: Catalytic Investment Programme
									Q2	-		
									Q3	-		
									Q4	1.4 KM		