Mogale City

Local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2026/2027

Contents

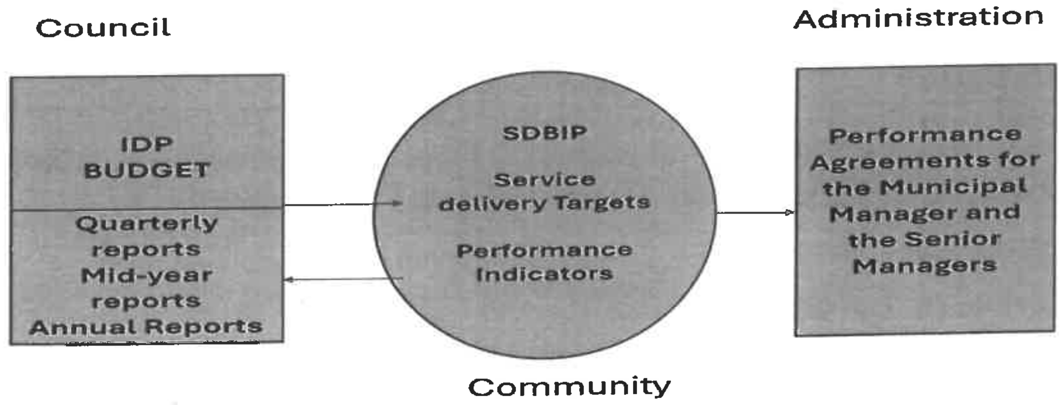
1. PURPOSE

The purpose of this report is present Mogale City Local Municipality's 2026/27 Service Delivery Budget Implementation Plan (SDBIP).

2. BACKGROUND

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality

Fig. 1 Defining the SDBIP



2.1 LEGISLATIVE BACKGROUND

- The Municipal Finance Management Act (MFMA) defines the SDBIP as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the:*
    a) Projection for each month of revenue to be collected by source and operational and capital expenditure by vote
    b) Service delivery targets and performance indicators for each quarter"
    Quarterly projections of service delivery targets and performance indicators for each vote
    c) Detailed capital works plan broken down by ward over three years
- The format of the SDBIP is prescribed by the MFMA Circular 13, where it also provides for the 3 layers: Top, Operational and the Departmental Layer.
- Crafting of SDBIP Key performance indicators and performance targets is informed by the National Treasury's Framework for Managing Programme Performance Information 2007.

2.2. Strategic alignment

National Key performance area	Strategic objective	Departments
Basic service delivery	Basic service delivery improvement	1.Infrastructure Development Services 2.Special Investment Programme 3.Community Development Services 4.Department of Integrated Environmental Management
Financial Viability and Management	Accountable governance Community participation	5.Financial Management Services
Municipal Transformation and Organisational Development		6.Corporate Support Services
Good governance and public participation		7.Operations Management 8.Office of the Chief Audit Executive
Local Economic Development	Local economic development	9.Economic Development services
Spatial planning		

Table 1

This table shows the alignment of strategic priorities with Departments (functional area) responsible for the implementation of the set objective. See the detailed SDBIP.

3. DISCUSSION

3.1 LAYERS OF THE SDBIP

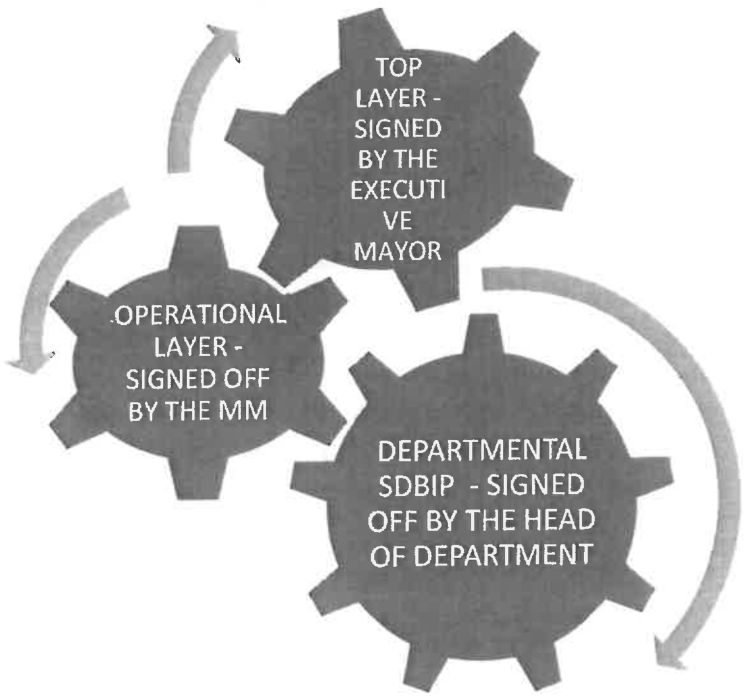
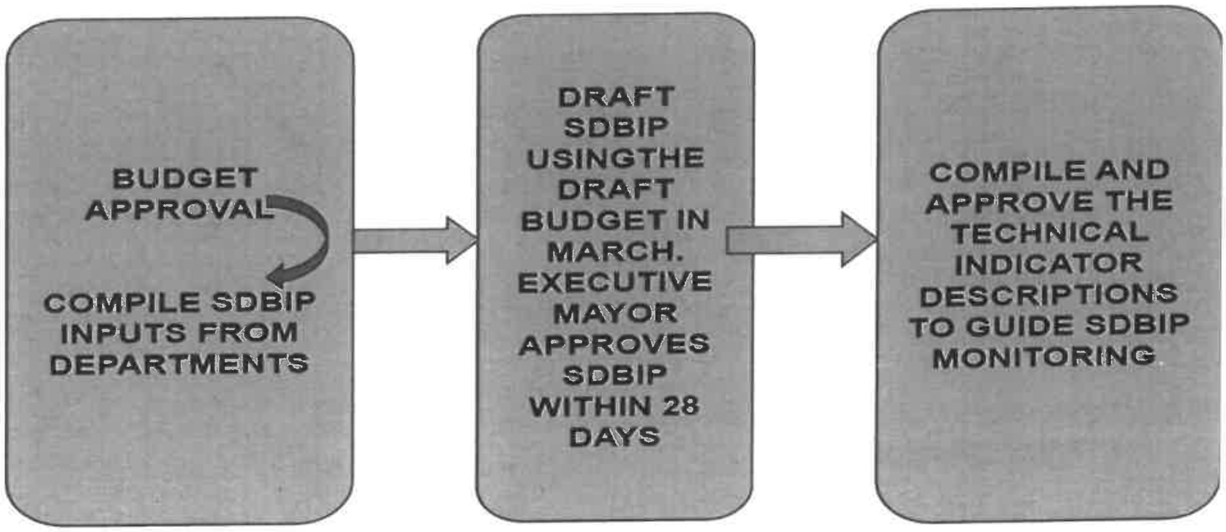


Fig 2:

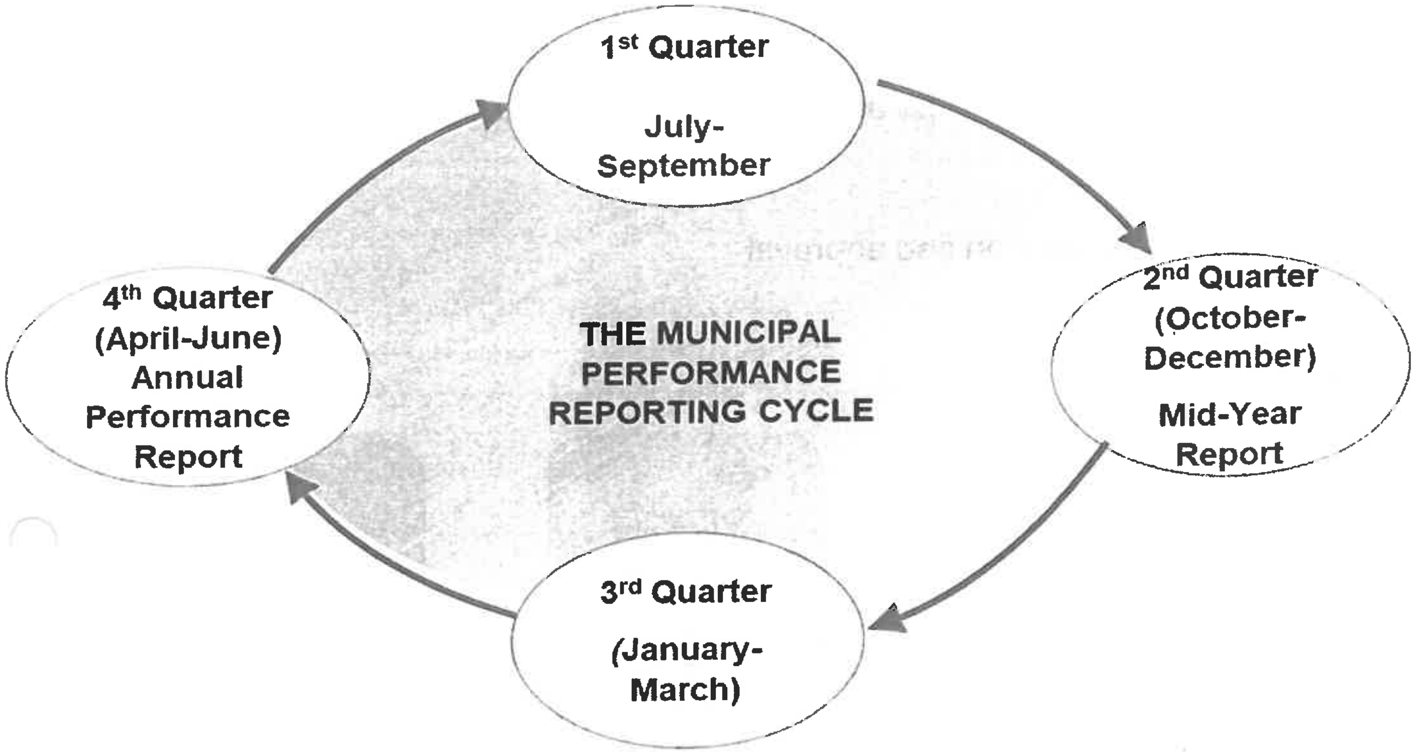
Mogale City Local Municipality's SDBIP consists of a Top Layer and Operational layer for each Department. The Top layer SDBIP focuses on key service delivery projects and strategic key performance indicators.

The Operational Layer SDBIP details the activities reported at the Assistant Manager level relating to the implementation of policies and programmes, this layer is linked to the Top Layer SDBIP. The Departmental layer deal with operational activities and it is reported at the Departmental level.

3.2 SDBIP Compilation and approval



3.3 SDBIP Reporting



4. RECOMMENDATIONS

It be noted that:

The 2026/27 SDBIP is hereby approved in line with the MFMA Section 53 (1) (c)

CLLR L SELE
EXECUTIVE MAYOR
DATE: 16/07/2026

5. Monthly Projections of revenue to be collected by source and operational and capital expenditure by vote

GT481 Mogale City - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	####	Budget Year 2026/27								
R thousand		July	August	Sept.	October	November	December	January	February	March
Revenue										
Exchange Revenue										
Service charges - Electricity		156 813	156 813	156 813	156 813	156 813	156 813	156 813	156 813	156 8
Service charges - Water		56 128	56 128	56 128	56 128	56 128	56 128	56 128	56 128	56 1
Service charges - Waste Water Management		33 186	33 186	33 186	33 186	33 186	33 186	33 186	33 186	33 1
Service charges - Waste Management		14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 9
Sale of Goods and Rendering of Services		4 428	4 428	4 428	4 428	4 428	4 428	4 428	4 428	4 4
Agency services		9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 789	9 7
Interest		–	–	–	–	–	–	–	–	
Interest earned from Receivables		14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 8
Interest earned from Current and Non Current Assets		1 765	1 422	1 619	1 728	2 000	1 520	1 792	1 426	1 4
Dividends		–	–	–	–	–	–	–	–	
Rent on Land		–	–	–	–	–	–	–	–	
Rental from Fixed Assets		480	480	480	480	480	480	480	480	4
Licence and permits		–	–	–	–	–	–	–	–	
Special rating levies		–	–	–	–	–	–	–	–	
Construction Contract Revenue		–	–	–	–	–	–	–	–	
Development Charges		–	–	–	–	–	–	–	–	
Operational Revenue		3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 8
Non-Exchange Revenue										
Property rates		81 645	81 645	81 645	81 645	81 645	81 645	81 645	81 645	81 6
Surcharges and Taxes		3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 7
Fines, penalties and forfeits		10 114	10 114	10 114	10 114	10 114	10 114	10 114	10 114	10 1
Licences or permits		3	1	2	2	2	1	2	(330)	
Transfer and subsidies - Operational		70 654	70 654	70 654	70 654	70 654	70 654	70 654	70 654	70 6
Interest		3 876	3 876	3 876	3 876	3 876	3 876	3 876	3 876	3 8
Fuel Levy		–	–	–	–	–	–	–	–	
Operational Revenue		–	–	–	–	–	–	–	–	
Gains on disposal of Fixed and Intangible Assets		1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 6
Other Gains		1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 4
Discontinued Operations		–	–	–	–	–	–	–	–	
Total Revenue (excluding capital transfers and contributions)		469 331	468 987	469 184	469 294	469 565	469 064	469 357	468 660	469 0
Expenditure										
Employee related costs		109 518	109 518	109 518	109 518	109 518	109 518	109 518	109 518	109 5
Remuneration of councillors		4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 4
Bulk purchases - electricity		128 455	128 455	128 455	128 455	128 455	128 455	128 455	128 455	128 4
Inventory consumed		62 167	62 167	62 167	62 167	62 167	62 167	62 167	62 167	62 1
Debt impairment		32 984	32 984	32 984	32 984	32 984	32 984	32 984	32 984	32 9
Depreciation, amortisation and impairment		20 961	20 961	20 961	20 961	20 961	20 961	20 961	20 961	20 9
Interest, Dividends and Rent on Land		1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 5
Contracted services		53 575	53 575	53 575	53 575	53 575	53 575	53 575	53 575	53 5
Transfers and subsidies		3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 0
Irrecoverable debts written off		–	–	–	–	–	–	–	–	
Operational costs		26 696	26 696	26 696	26 696	26 696	26 696	26 696	26 696	26 6
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	
Other Losses		2	2	2	2	2	2	2	2	
Total Expenditure		443 441	443 441	443 441	443 441	443 441	443 441	443 441	443 441	443 4
Surplus/(Deficit)		25 890	25 546	25 743	25 853	26 124	25 643	25 916	25 219	25 5
Transfers and subsidies - capital (monetary allocations)		19 604	19 604	19 604	19 604	19 604	19 604	19 604	19 604	19 6
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	
Surplus/(Deficit) after capital transfers & contributions		45 494	45 149	45 347	45 456	45 728	45 247	45 520	44 822	45 1
Income Tax		–	–	–	–	–	–	–	–	
Surplus/(Deficit) after income tax		45 494	45 149	45 347	45 456	45 728	45 247	45 520	44 822	45 1
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	
Surplus/(Deficit) attributable to municipality		45 494	45 149	45 347	45 456	45 728	45 247	45 520	44 822	45 1
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	
Surplus/(Deficit) for the year	1	45 494	45 149	45 347	45 456	45 728	45 247	45 520	44 822	45 1

6. THREE-YEAR CAPITAL WORKS PLAN

7.ANNEXURE A

PROJECT	Ward Number	2026/2027 Budget	Proposed ORGB 2027/2028 Budget	Proposed ORGB 2028/2029 Budget
WIP_45-CAP140_IDS-ENVIRO LOO TOILETS	30	11 000 000,00	11 000 000,00	11 000 000,00
WIP 44_IDS-Roads Rehabilitation and Resurfacing in Rietvallei	3&34	10 000 000,00	-	-
WIP 43_Brickvale Housing Initiative	26	20 500 000,00	5 000 000,00	5 000 000,00
WIP 40_SIP-Dr Motlana Housing Development HS	23	5 000 000,00	5 000 000,00	5 000 000,00
WIP 39_SIP-Dr Sefularo Housing Development HS	32	5 000 000,00	5 000 000,00	5 000 000,00
WIP 38_IDS-REFURBISHMENT OF LABORATORY	All wards	3 000 000,00	-	-
WIP 37_IDS-CHAMDOR SUBSTATION REFURBISHMENT	9	16 300 000,00	-	-
WIP 32_IDS- Smart Conventional Water Meter	All wards	5 000 000,00	5 000 000,00	5 000 000,00
WIP 3112_Kagiso Cemetery Hydro Survey & Drainage Construction	6	1 500 000,00	1 500 000,00	1 500 000,00
WIP 3102_ Electricity SMALL CONNETION	All wards	7 455 282,00	7 455 282,00	7 455 282,00
WIP 3101_Electricity BULK CONNECTIONS	All wards	6 106 919,00	6 106 919,00	6 106 919,00
WIP 3069_FlipHuman WWTW refrurbishment	3&34	5 000 000,00	15 000 000,00	16 000 000,00
WIP 3063_Construcion of new Municipal Building	20	5 631 000,00	-	-
WIP 3023_ Percy stewards wwtw refurbishment	24,25, 27	10 000 000,00	10 000 000,00	10 000 000,00
WIP 2971_ Analog To Digital Meter Replacement(small connection)	All wards	3 000 000,00	3 000 000,00	3 000 000,00
WIP 28_IDS-Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext.	3&34	10 000 000,00	21 000 000,00	21 000 000,00
WIP 2_Installation of Electicity Meters - Indigents	All wards	3 000 000,00	3 000 000,00	3 000 000,00
WIP 14_SWANEVILLE INDUSTRIAL PARK	1, 2, and 35	15 000 000,00	20 000 000,00	20 000 000,00
WIP 12_Mulderdrift New Reservior	23, 33	26 618 196,00	-	-
TRAFFIC CALMING & ROAD SAFETY MEASURES	All wards	2 000 000,00	2 000 000,00	2 000 000,00
WIP 57_ INSTALLATION OF STREETLIGHTS	All wards	8 000 000,00	8 000 000,00	8 000 000,00
SMALL MECHANICAL EQUIPMENT (OHS) WWTW	All wards	3 000 000,00	3 000 000,00	3 000 000,00
ACCESS CONTROL AND GUARD HOUSE WASTE WATER	All wards	2 904 882,00	-	-
1470 Refurbishment of Sewer Pumpstation	29, 39, 23	10 515 177,00	10 515 177,00	10 515 177,00
1460 CAP_IDS:Roads Rehabilitation And Resurfacing	All wards	10 000 000,00	10 000 000,00	10 000 000,00
1450_Conventional/Prepaid Meters	All wards	30 000 000,00	33 864 000,00	34 758 000,00
WIP 72_REFURBISHMENT TRAFFIC CENTRE	20	12 000 000,00	-	-
WIP 71_REFURBISHMENT DELPORTON LICENSING	20	8 000 000,00	-	-
14099027300329982799_CAP021_IDS- Analog To Digital Meter Rep(Bulk supply)	All wards	4 673 081,00	4 673 081,00	4 673 081,00
WIP 91_Roads Rehabilitation And Resurfacing In Kagiso Drive	15, 19,10&7	15 000 000,00	25 000 000,00	25 000 000,00
WIP 52_Refurbishment Rietfontein Sewer Pumpstation	28,33	22 000 000,00	15 000 000,00	15 000 000,00
WIP 53_Roads Rehabilitation And Resurfacing in Rietvallei Ex	35	12 973 976,00	18 000 000,00	18 000 000,00
WIP 54_Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext.13	5	15 000 000,00	21 000 000,00	21 000 000,00
WIP 67_Fencing: Van Riebeck Old Age Home	20	1 800 000,00	-	-
WIP 68_Fencing: Pioneer Old Age Home	20	1 800 000,00	-	-
WIP 69_Fencing: Ga Mogale Flats	31	4 200 000,00	-	-
WIP 55_Municipal pumping & storage capacity	All wards	18 970 836,00	34 331 000,00	38 354 000,00
WIP 65_Luipaardsvlei Landfill Site Phase 5	16	10 000 000,00	10 000 000,00	10 000 000,00
Refurbishment and Extension of Kagiso Ext 12 Community Hall	5, 4, 36	5 000 000,00	-	-
WIP 25_FlipHuman WWTW refrurbishment	1	30 000 000,00	33 864 000,00	34 758 000,00
WIP 59_Installtion of Weighbridge-Luipaardsvlei	16	3 000 000,00	-	-

Mogale City

Local Municipality

2026/27

TOP LAYER

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 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	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%	83%	Q1	83%	Q1: 2025/26 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%	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-25	31-Aug-26	Q1	31-Aug-26	Q1: Proof of submission of the AFS/acknowledgement from the AG	Chief Financial Officer
							Q2	–		
							Q3	–		
							Q4	–		

Mogale City

Local Municipality

INTEGRATED ENVIRONMENTAL MANAGEMENT

Outcome	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**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/ PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
KPI 1: IEM (849)	Output indicator	IEM-Kagiso Cemetery Hydro Survey & Drainage Construction	All Wards	% implementation of Kagiso Cemetery Hydro Survey & Drainage Construction project (Phase 3) milestones in line with the project plan	%	100%	100%	Q1	–	–	Executive Director: Integrated Environmental Management
								Q2			
								Q3	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	
								Q4	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
Division: Integrated Waste Management											
KPI 2: IEM (380)	Quantity Indicator	Refuse removal in informal settlements	All Wards	Number of informal settlements provided with refuse removal services	Number	19	19	Q1	19	List of settlements with GPS Coordinates and Councillor/Ward representative verification/service confirmation	Executive Director: Integrated Environmental Management
								Q2	19	List of settlements with GPS Coordinates and Councillor, inspection report	
								Q3	19	List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	
								Q4	19	List of settlements with GPS Coordinates and Councillor/Ward representative verification service confirmation	

Mogale City

Local Municipality

COMMUNITY DEVELOPMENT SERVICES

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

SDBIP REF.NO	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME /PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Public Safety											
KPI 1: CDS (229)	Output indicators	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2892	360	Q1	90	Q1-Q4: Quarterly report and roadblock stats	Executive Director: Community Development Services
								Q2	90		
								Q3	90		
								Q4	90		
KPI 2: CDS (229)		By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	4	12	Q1	3	Q1: By- Law Operational Plan, Quarterly Report and attendance registers Q2-Q4: Quarterly report and attendance registers	Executive Director: Community Development Services
								Q2	3		
								Q3	3		
								Q4	3		

Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements
Strategic Goal	To foster a conducive environment for broad based economic development
KPA	LOCAL ECONOMIC DEVELOPMENT

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Building Management											
KPI 1: EDS (953)	Output indicator	Construction of Municipal Building	All Wards	% completion of municipal building project milestones in line with the project plan	%	100%	100%	Q1	–	–	Executive Director: Economic Development Services
								Q2	100% completion of planned activities	Project Plan, Progress Report, Certificate including Calculation Schedule and Certificate of Occupancy	
								Q3	–	–	
								Q4	–	–	
Division: Enterprise and Rural Development											
KPI 2: EDS	Output indicator	Construction of Swaneville Industrial Park	All Wards	% implementation of Swaneville Industrial park construction project milestones in line with the project plan	%	100%	100%	Q1	–	–	Executive Director: Economic Development Services
								Q2	100% implementation of planned activities	Project Plan, 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	
KPI 3: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	52	90	Q1	–	Q2: EPWP Stats/Listing, Employment contracts and ID Copies	Executive Director: Economic Development Services
								Q2	90		
								Q3			
								Q4			

Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	**Outcome 9: Responsive, accountable, effective and efficient local government system**										
NDP Chapter	**NDP: Building a professional capable citizen focused public service NDP Chapter 13**										
Strategic Goal	**To provide sustainable services to the community**										
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SDBIP Ref. No.	**PLANNING LEVEL**	**MSCOA PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ORIGINAL ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
Division: Fleet Management											
KPI 1: IDS	Quantity indicator	Acquisition of fleet	All Wards	% service delivery vehicles procured in line with the available budget	%	New KPI	100%	Q1	100%	Q1-Q4: Proof of funding, Request received, Delivery note and Invoice	Executive Director: Infrastructure Development Services
								Q2	100%		
								Q3	100%		
								Q4	100%		
SDBIP Ref. No	**PLANNING LEVEL**	**MSCOA PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ORIGINAL ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Division: Water and sanitation											
KPI 2: IDS (884)	Quality indicator	IDS- Percy Stewart WWTW refurbishment to reach WUL compliance	All Wards	% implementation of Percy Stewart WWTW refurbishment project milestones in line with plan	%	100%	100%	Q1	_	Project plan	Executive Director: Infrastructure Development Services
								Q2	_	_	
								Q3	_	_	
								Q4	100%	Project Progress report	
KPI 3: IDS (910)	Quality indicator	Refurbishment of Flip Human WWTW	All Wards	% implementation of Flip human WWTW refurbishment project in line with plan	%	100%	100%	Q1	_	Project plan	Executive Director: Infrastructure Development Services
								Q2	_	_	
								Q3	_	_	
								Q4	100%	Project Progress report	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	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	83	100	Q1	10	Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
								Q2	25		
								Q3	35		
								Q4	30		
KPI 5 : IDS (1042)	Executive Director: Output	Installation of Conventional water meters in Mogale city	All Wards	Number of conventional water meters installed	Number	1048	1750	Q1	350	Progress report, Signed verification checklist, installation list and MCP Forms	Executive Director: Infrastructure Development Services
								Q2	500		
								Q3	500		
								Q4	400		
KPI 6: IDS	Quality indicator	IDS-Refurbishment of Rietfontein Sewer Pumpstation	All Wards	% Completion of the Rietfontein pump station refurbishment in line with the Project plan	%	New KPI	100%	Q1	–	Project plan	Executive Director: Infrastructure Development Services
								Q2	–	–	
								Q3	100%	Project completion certificate and close out report	
								Q4	–		
KPI 7: IDS		Municipal pumping & storage capacity (water conservation and demand management programme)	All Wards	Number of Pressure Reducing Valves(PRV) installed	Number	New KPI	161	Q1	–	–	Executive Director: Infrastructure Development Services
								Q2	–	–	
								Q3	80	Q3: Certificate of compliance (CoC) per completed PRV installation	
								Q4	81	Q4: Certificate of compliance (CoC) per completed PRV installation	
KPI 8: IDS (910)	Output indicator	Muldersdrift Reservoir	All Wards	% implementation of Muldersdrift Reservoir project in line with the plan	%	100%	100%	Q1	–	Project plan	Executive Director: Infrastructure Development Services
								Q2	–	–	
								Q3	100%	Project completion certificate and close out report	
								Q4	–	–	

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 9: IDS	Quality indicator	Chamdor Substation refurbishment	All Wards	% implementation of Chamdor substation project in line with plan	%	New KPI	100%	Q1	_	Q1: Project plan	Executive Director: Infrastructure Development Services
								Q2	100%	Q2: Project completion certificate and close out report	
								Q3	_	_	
								Q4	_	_	

Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	**Outcome 9: Responsive, accountable, effective and efficient local government system**
NDP Chapter	**Building a professional capable citizen focused public service NDP Chapter 13**
Strategic Goal	**To provide sustainable services to the community**

DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Division: Human Settlement and Real Estate

SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP	Output indicator	SIP-Dr Motlana Housing Development HS	23	Number of houses completed in Dr Motlana housing development	Number	0	15	Q1	–	–	Manager: Human Settlement and Real Estate
								Q2	–	–	
								Q3	–	–	
								Q4	15	Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
KPI 2: SIP	Output indicator	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo housing development	Number	0	15	Q1	–	–	Manager: Human Settlement and Real Estate
								Q2	–	–	
								Q3	–	–	
								Q4	15	Q4: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
KPI 3: SIP	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale housing development	Number	200	40	Q1	5	Q1: Project plan, List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	Manager: Human Settlement and Real Estate
								Q2	15	Q2: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
								Q3	15	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
								Q4	5	Q4: 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	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 4: SIP	Output indicator	Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext.5	35	km of gravel road surfaced in Rietvallei Ext 5	KM	New KPI	0.6KM	Q1	–	–	Manager: Catalytic Investment Programme
								Q2	–	–	
								Q3	–	–	
								Q4	0.6KM	Q4: Project plan, milestone certificate, progress report	
KPI 5: SIP	Quality indicator	Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext 13	3	km of gravel road surfaced in Kagiso Ext 13	KM	New KPI	0.9KM	Q1	–	–	Manager: Catalytic Investment Programme
								Q2	–	–	
								Q3	–	–	
								Q4	0.9KM	Q4: Project plan, milestone certificate, progress report	
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 6: SIP	Quality indicator	Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 and Proper	2	% Implementation of roads rehabilitation and resurfacing Rietvallei Ext 1 project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	Manager: Catalytic Investment Programme
								Q2	100% Implementation of planned activities	Q2- Q4: Project plan, Milestone certificate including calculation schedule & progress report	
								Q3	100% Implementation of planned activities		
								Q4	100% Implementation of planned activities		
KPI 7: SIP	Quality Indicator	Roads Rehabilitation and Resurfacing in Kagiso	5	% implementation of roads rehabilitation and resurfacing Kagiso Drive project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2- Q4: Project plan, Milestone certificate including calculation schedule & progress report	
								Q3	100% Implementation of planned activities		
								Q4	100% implementation of planned activities		
KPI 8: SIP	Quality Indicator	Roads Rehabilitation and Resurfacing in Rietvallei	2	% implementation of roads rehabilitation and resurfacing in Rietvallei project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2- Q4: Project plan, Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities		
								Q4	100% implementation of planned activities		

Mogale City

Local Municipality

Operational Layer

2026/27

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**	**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%	Q1	100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Manager: Revenue
							Q2	100%		
							Q3	100%		
							Q4	100%		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ORIGINAL 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	Q1	–	Q1 & Q4: Asset Verification Report	Manager: Budget and Treasury
							Q2	1		
							Q3	–		
							Q4	1		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ORIGINAL 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	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	Number of reports on contract management	Number	New KPI	4	Q1	1	Q1-Q4: Quarterly Supplier Performance Monitoring & Evaluation Report and Contract register	Manager: Supply Chain Management
							Q2	1		
							Q3	1		
							Q4	1		
Valuation										
KPI 5: FMS	Quantity Indicator	Register A	Number of property registers submission to the CFO & MM	Number	New KPI	1	Q1	1	Q1: Proof of submission & copy Supplementary Roll	Manager: Valuations
							Q2	–		
							Q3	–		
							Q4	–		

Mogale City

Local Municipality

ENVIRONMENTAL MANAGEMENT SERVICES

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

DEPARTMENT: INTEGRATED ENVIRONMENTAL MANAGEMENT

Division: Environmental Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness interventions conducted	Number	New KPI	20	Q1	5	Q1-Q4: Annual Environmetal Education and Awarerness Plan, Quarterly Reports ,and Attendance registers	Assistant Manager: Environmental Planning
								Q2	5		
								Q3	5		
								Q4	5		
KPI 2: IEM	Quantity indicator	Compliance monitoring of private facilities	All Wards	Number of compliance monitoring inspections conducted on private facilities	Number	New KPI	12	Q1	3	Q1-Q4: Report or attendence register or notice or directives or letters	Assistant Manager: Environmental Law & Auditing
								Q2	3		
								Q3	3		
								Q4	3		
KPI 3: IEM	Quantity indicator	Compliance monitoring of municipal facilities	All Wards	Number of compliance monitoring inspections conducted on municipal facilities	Number	New KPI	16	Q1	4	Q1-Q4: Reports or Attendance register or letters	Assistant Manager: Environmental Law & Auditing
								Q2	4		
								Q3	4		
								Q4	4		
KPI 4: IEM	Quantity Indicator	Atmospheric Emmission License (AEL) Monitoring Inspections	All Wards	Number of AEL monitoring inspections conducted on facilities	Number	New KPI	12	Q1	3	Q1-Q4: Inspection report or notices or letters	Assistant Manager: Climate Change & Air Quality
								Q2	3		
								Q3	3		
								Q4	3		

Division: Integrated Waste Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 5: IEM (380)	Quantity Indicator	Buy-Back facilities	All Wards	Number of inspection conducted for buy-back facilities	Number	16	32	Q1	8	Q1- Q4: Signed attendance register, Inspection form and Inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	8		
								Q3	8		
								Q4	8		
KPI 6: IEM (380)	Quantity Indicator	Waste Storages / Areas	All Wards	Number of inspections conducted on waste storage/areas	Number	20	24	Q1	6	Q1- Q4: Signed attendance Registers, Inspection form and Inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	6		
								Q3	6		
								Q4	6		
KPI 7: IEM (370)	Quantity Indicator	Waste Minimization	All Wards	Number of business inspections on waste management practices	Number	New KPI	24	Q1	6	Q1-Q4: Signed attendance Registers, inspection form and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	6		
								Q3	6		
								Q4	6		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT MILESTONE**	**MEANS OF VERIFICATION**	**RESPONSIBLE PERSON**
KPI 8: IEM (370)	Quantity Indicator	Waste by-law enforcement	All Wards	Number of waste by-law enforcement operations conducted	Number	New KPI	12	Q1	3	Q1: Implementation Plan, Quarterly report and attendance register Q2-Q4: Quarterly report and attendance register	Assistant Manager: Waste Support & Surveillance
								Q2	3		
								Q3	3		
								Q4	3		
KPI 9: IEM (370)	Quantity Indicator	Monitoring of health care risk generators	All Wards	Number of health care risk waste generators inspected	Number	New KPI	12	Q1	3	Q1: Implementation Plan, Quarterly report, inspection form and attendance register Q2-Q4: Quarterly report,inspection form and attendance register	Assistant Manager: Waste Support & Surveillance
								Q2	3		
								Q3	3		
								Q4	3		
KPI 10: IEM (370)	Quantity Indicator	Installation of weighbridges at Luipaardsvlei landfill site	All Wards	Number of landfill weighbridges installed	Number	New KPI	2	Q1	-	Q4: Practical Completion Certificate	Assistant Manager: Waste Support & Surveillance
								Q2	-		
								Q3	-		
								Q4	2		

Division: Biodiversity Management

SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 11: IEM (055)	Quantity Indicator	Parks Inspections & Monitoring based on SANS 51176 and 51177	All Wards	Number of developed Parks inspected	Number	38	38	Q1	38	Q1- Q4: List of all parks inspected and Inspection reports	Manager: Biodiversity
								Q2	38		
								Q3	38		
								Q4	38		

Mogale City

Local Municipality

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	4	Q1	1	Q1-Q4: Quarterly Report, Attendance Registers	Manager: Social Development
								Q2	1		
								Q3	1		
								Q4	1		
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		

Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP Chapter 3 Economy and employment, Chapter 4: Economic Infrastructure, Chapter 8: Transforming Human Settlements										
Strategic Goal	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	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Accessibility indicator	Mechanisation programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (369)	Quantity indicator	Development of Comprehensive SMME Database for Mogale City	All Wards	Number of SMME database Developed	Number	New KPI	1	Q1	–	Q4: Final Database developed	Manager: Enterprise and Rural Development
								Q2			
								Q3			
								Q4	1		
KPI 3: EDS (322)	Activity indicator	Development of Agric & Agro processing Strategy	All Wards	Number of Agricultural & Agro processing Strategy submitted to SMT	Number	New KPI	1	Q1	–	Q4: Copy of the draft Agric, Rural Developemnt & Agro processing Strategy and Proof of submission to secretariat	Manager: Enterprise and Rural Development
								Q2	–		
								Q3			
								Q4	1		
KPI 4: EDS (322)	Activity indicator	Business Registration and Support	All Wards	Number of informal traders assisted with business formalization.	Number	New KPI	360	Q1	90	Q1-Q4: CIPC Report and listing	Manager: Enterprise and Rural Development
								Q2	90		
								Q3	90		
								Q4	90		
KPI 5: EDS (322)	Activity indicator	Business Registration and Support	All Wards	Number of Business permits issued by the Municipality	Number	New KPI	1200	Q1	300	Q1-Q4: Copies of Business permits Issued and listing	Manager: Enterprise and Rural Development
								Q2	300		
								Q3	300		
								Q4	300		
Division: Development Planning											
KPI 6: EDS (387)	Quantity Indicator	Land Use Contraventions	All Wards	Number of Land Use Contravention Notices Issued	Number	New KPI	170	Q1	45	Q1-Q4: Land Use Contravention register and notices	Manager Development Planning
								Q2	45		
								Q3	45		
								Q4	45		
KPI 7: EDS (387)	Quantity Indicator	Development Facilitation	All Wards	Number of Compliant Land Development applications submitted for consideration	Number	New KPI	1200	Q1	300	Q1-Q4: Compliant Land development Application Approval Register	Manager Development Planning
								Q2	300		
								Q3	300		
								Q4	300		
KPI 8: EDS	Quantity Indicator	CBD Regeneration	All Wards	Establishment of Inner-City Urban Management Committee	Number	New KPI	1	Q1	1	Q1 - SMT Report, Terms of Reference,	Manager Development Planning
								Q2			
								Q3			
								Q4			

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Special Economic Innitiative											
KPI 9: EDS	Quantity Indicator	Development of a Manufacturing Sector Strategy	All Wards	Number of Manufacturing Sector Strategy submitted to SMT	Number	New KPI	1	Q1 Q2 Q3 Q4	– – – 1	Q4: Copy of the draft Manufacturing Sector Strategy and Proof of submission to secretariat	Manager: Special Economic Initiatives
KPI 10: EDS	Quantity Indicator	Development of an Innovation and Technoolgy Hub Business Plan	All Wards	Number of Innovation and Technology Hub Business Plan submitted to SMT	Number	New KPI	1	Q1 Q2 Q3 Q4	 1	Q4: Copy of the draft Innovation and Technology Hub Business Plan and Proof of submission to secretariat	Manager: Special Economic Initiatives:
SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Building Development Management											
KPI 11: EDS	Quantity Indicator	Building and Outdoor Advertising inspections conducted	All Wards	Number of Building and Outdoor Advertising inspections conducted	Number	New KPI	8000	Q1 Q2 Q3 Q4	2000 2000 2000 2000	Q1-Q4: Inspection Register, Monthly Inspection reports and inspection forms	Manager: Building Development Management
KPI 12: EDS (387)	Quantity Indicator	Building Plans Applications (Approve compliant building plans from date of receipt)	All Wards	Average time (days) taken to approve compliant building plans	Time bound	New KPI	30 days	Q1 Q2 Q3 Q4	30 days 30 days 30 days 30 days	Q1 -Q4: Summary register of approved compliant applications showing turnaround times. List of approved building plans and Approval Letters and cover page of circulation of the plan	Assistant Manager: Building Control
KPI 13: EDS (387)	Quantity Indicator	Building Development Management Law Enforcement	All Wards	Number of Building and Outdoor Advertising contravention notices issued	Number	New KPI	4320	Q1 Q2 Q3 Q4	1080 1080 1080 1080	Q1-Q4: Building and Outdoor Advertising Contravention register and notices	Manager: Building Development Management
Tourism Management											
KPI 14: EDS (369)	Quantity Indicator	Tourism stakeholder Engagement and Awareness Programmes	All Wards	Number of Tourism stakeholder Engagement conducted	Number	2	2	Q1 Q2 Q3 Q4	 1 1	Q2&Q4: Invites, Attendance register and Quarterly Report	Manager: Tourism Development
KPI 15: EDS	Quantity Indicator	Tourism Exhibitions	All Wards	Number of Tourism Exhibitions held	Number	1	2	Q1 Q2 Q3 Q4	 1 1	Q2&Q4 - Final report on Tourism Exhibitions, attendance registers and invitation	Manager: Tourism Development
KPI 16: EDS (369)	Accessibility indicator	Tourism Youth skills development and training programmes	All Wards	Number of youth benefiting from skills development and training programmes	Number	New KPI	20	Q1 Q2 Q3 Q4	 20	Q4: Invites, Attendance register and Quarterly Report	Manager: Tourism Development
KPI 17: EDS (321)	Quantity indicator	Mogale city Job Creation programme	All Wards	Number of local SMMEs supported with procurement opportunities	Number	New KPI	20	Q1 Q2 Q3 Q4	– 10 – 10	Q2&Q4: SMME Appointment letters	Executive Director: Economic Development Services

Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
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	QUARTER	PROGRAMME/ PROJECT 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	25	Q1	5	Q1-Q4: Load test certificates issued per vehicle and an ED signed list of mounted Superlift trucks	Manager: Fleet Management
								Q2	2		
								Q3	7		
								Q4	11		

Division: Roads and Stormwater

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 2: IDS (807)	Quality indicator	Roads Rehabilitation and Resurfacing	All Wards	% completion roads and rehabilitation project(CBD and surrounding areas) in line with the project plan	%	40%	100%	Q1	–	Project plan	Assistant Manager: Road Works & Maintenance
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: Completion ceritifcate and 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	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3:IDS	Input Indicator	Building Maintenance	All Wards	% Budget Expenditure for the refurbishment of MCLM traffic centre in line with the available budget	%	New KPI	100%	Q1	–	–	Manager: Building Maintenance
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: IDS invoice register, payment schedule with invoices, monthly progress report, project manager's report, approved BOQ and/or consultant fee structure	
KPI 4: IDS	Input Indicator	Building Maintenance	All Wards	% Budget Expenditure on the refurbishment of Delporton licencing centre in line with the available budget	%	New KPI	100%	Q1	–	–	Manager: Building Maintenance
								Q2	–	–	
								Q3	–	–	
								Q4	100%	Q4: IDS invoice register, payment schedule with invoices, monthly progress report, project manager's report, approved BOQ and/or consultant fee structure	

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ORIGINAL ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and Sanitation											
KPI 5: IDS (061)	Output Indicator	Enviro - loo dry sanitation toilets	All Wards	Number of enviro-loo toilets installed	Number	280	120	Q1	60	Q1: Progress report, certificate of compliance and installation list	Manager: water and Sanitation
								Q2	60	Q2: Progress report, certificate of compliance and installation list	
								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	71	Q1	71	Q1-Q4: List of settlements provided with chemical toilets, Quarterly report and Invoices	Manager: water and Sanitation
								Q2	71		
								Q3	71		
								Q4	71		
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	114	Q1	114	Q1-Q4: Quarterly report with the list of settlements provided with tankered water. Water delivery Sheets.	Senior Engineering Technician: Maintenance Projects
								Q2	114		
								Q3	114		
								Q4	114		
KPI 8 IDS (057)	Quality Indicator	Sewer pumpstation refurbishment	26, 27, 28 37	Number of sewer pumpstations refurbished	Number	5	4	Q1	–	Q1, Q3 & Q4: Practical completion certificate for each pumpstation	Assistant Manager: Sewage Waste Treatment Works
								Q2	–		
								Q3	2		
								Q4	2		
SDBIP/BUDGET REF.NO	**PLANNING LEVEL**	**PROJECT**	**WARDS TO BENEFIT**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**BASELINE**	**ORIGINAL ANNUAL TARGET**	**QUARTER**	**PROGRAMME/PROJECT 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%	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%	Q1	80%	Formal request application & processed response letter	Assistant Manager: Energy Planning
								Q2	80%		
								Q3	80%		
								Q4	80%		

Mogale City

Local Municipality

STRATEGIC INVESTMENT PROGRAMME

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system
NDP Chapter	Building a professional capable citizen focused public service NDP Chapter 13
Strategic Goal	To provide sustainable services to the community

DEPARTMENT: STRATEGIC INVESTMENT PROGRAMME

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Division: Human Settlement and Real Estate

SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: SIP	Output indicator	Fencing at Ga-Mogale Flats	Magaliesberg	% implementation of fencing at Ga Mogale Flats project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	Manager: Human Settlement and Real Estate
								Q2	100% implementation of planned activities	Q2:Project plan, Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities	Q3: Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate.	
KPI 2: SIP	Output indicator	Fencing at Old Age Homes (Van Riebeeck)	Krugersdorp	% implementation of fencing at Van Riebeeck old age home project milestones in line with the project plan	%	New KPI	100%	Q1	–	–	Manager: Human Settlement and Real Estate
								Q2	100% implementation of planned activities	Q2:Project plan, Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities	Q3: Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate.	
KPI 3: SIP	Output indicator	Fencing at Old Age Homes (Pioneer)	Krugersdorp	% implementation of fencing at Pioneer old age home project milestones in line with the project plan	%	New KPI	100%	Q1	–		
								Q2	100% implementation of planned activities	Q2:Project plan, Milestone certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities	Q3: Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	Q4: Milestone certificate including calculation schedule & progress report, Practical Completion Certificate.	Manager: Human Settlement and Real Estate

SDBIP/BUDGET REF.NO	Planning Level	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Trade and Investment Promotions											
KPI 4: SIP	Quantity Indicator	City's Investment Promotion and Marketing Programme initiatives	All Wards	Number of investment promotion campaigns undertaken to market Mogale City	Number	New KPI	3	Q1	_	Q2-Q4: Campaign reports, presentations, attendance registers	Assistant Manager: Investment Promotion
								Q2	1		
								Q3	1		
								Q4	1		