

REF: 109 756



Mogale City Local Municipality

MINUTE

ROUTE FORM

**PERFORMANCE, MONITORING AND EVALUATION
OPERATIONS MANAGEMENT**

**SUBJECT: SUBMISSION OF SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN(SDBIP) TO THE
EXECUTIVE MAYOR**

OFFICE OF THE MUNICIPAL MANAGER		COMMENTS
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DEPARTMENT	OFFICE OF THE EXECUTIVE MAYOR	
DATE:	21/07/2025	
SIGNATURE:		



Mogale City

Local Municipality

**SERVICE DELIVERY AND
BUDGET
IMPLEMENTATION PLAN
(SDBIP)**

2025/2026

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1. PURPOSE

The purpose of presenting this report is present Mogale City Local Municipality's 2025/26 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

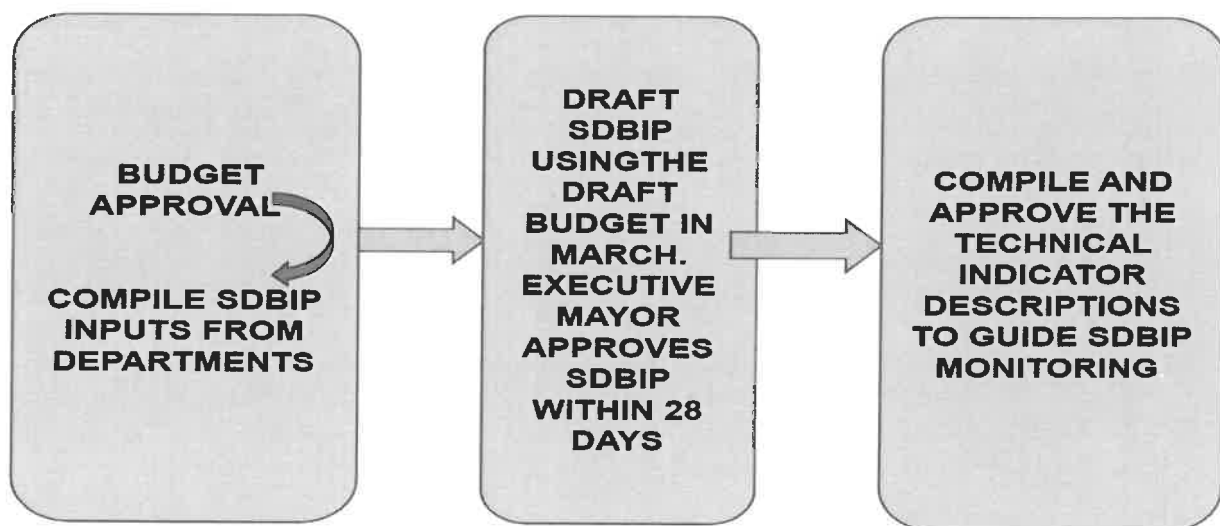


Fig 2:

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:

- a) The approved 2025/26 SDBIP be published in line with the MFMA Section 53 (3)



CLLR L SELE
EXECUTIVE MAYOR
DATE:

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

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
														June	May	Budget Year +2 2027/28
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue																
Exchange Revenue																
Service charges - Electricity		163 494	163 494	163 494	163 494	163 494	163 494	163 494	163 494	163 494	163 494	163 494	163 494	1 961 927	2 050 214	2 142 473
Service charges - Water		59 492	59 492	59 492	59 492	59 492	59 492	59 492	59 492	59 492	59 492	59 492	59 492	713 901	746 026	764 677
Service charges - Waste Water Management		32 205	32 205	32 205	32 205	32 205	32 205	32 205	32 205	32 205	32 205	32 205	32 205	386 460	403 851	413 947
Service charges - Waste Management		13 554	13 554	13 554	13 554	13 554	13 554	13 554	13 554	13 554	13 554	13 554	13 554	162 653	170 136	177 621
Sale of Goods and Rendering of Services		2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	26 042	27 439	28 439
Agency services		5 429	5 429	5 429	5 429	5 429	5 429	5 429	5 429	5 429	5 429	5 429	5 429	65 154	68 151	71 149
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		14 277	14 277	14 277	14 277	14 277	14 277	14 277	14 277	14 277	14 277	14 277	14 277	171 327	179 208	187 094
Interest earned from Current and Non Current Assets		1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	20 860	21 820	22 780
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		463	463	463	463	463	463	463	463	463	463	463	463	5 550	5 805	6 061
Licence and permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Special rating levies		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		3 704	3 704	3 704	3 704	3 704	3 704	3 704	3 704	3 704	3 704	3 704	3 704	44 448	46 493	48 538
Non-Exchange Revenue																
Property rates		76 744	76 744	76 744	76 744	76 744	76 744	76 744	76 744	76 744	76 744	76 744	76 744	920 928	920 928	962 969
Surcharges and Taxes		3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	43 180	45 166	47 153
Fines, penalties and benefits		3 146	3 146	3 146	3 146	3 146	3 146	3 146	3 146	3 146	3 146	3 146	3 146	37 747	39 483	41 220
Licences or permits		88	88	88	88	88	88	88	88	88	88	88	88	1 056	1 105	1 153
Transfer and subsidies - Operational		60 830	60 830	60 830	60 830	60 830	60 830	60 830	60 830	60 830	60 830	60 830	60 830	729 963	773 987	807 406
Interest		3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	44 851	46 914	48 978
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Gains		7	7	7	7	7	7	7	7	7	7	7	7	85	89	93
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		444 678	444 678	444 678	444 678	444 678	444 678	444 678	444 678	444 678	444 678	444 678	444 678	5 336 131	5 546 614	5 771 152
Expenditure																
Employee related costs		100 294	100 294	100 294	100 294	100 294	100 294	100 294	100 294	100 294	100 294	100 294	100 294	1 203 522	1 278 179	1 348 621
Remuneration of councillors		4 303	4 303	4 303	4 303	4 303	4 303	4 303	4 303	4 303	4 303	4 303	4 303	51 634	54 009	56 312
Bulk purchases - electricity		126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	1 520 376	1 588 793	1 628 513
Inventory consumed		58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	704 721	716 775	733 106
Debt Impairment		32 202	32 202	32 202	32 202	32 202	32 202	32 202	32 202	32 202	32 202	32 202	32 202	386 424	408 178	429 384
Depreciation and amortisation		23 911	23 911	23 911	23 911	23 911	23 911	23 911	23 911	23 911	23 911	23 911	23 911	288 828	299 797	312 695
Interest		1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	18 494	18 864	19 242
Contracted services		51 828	51 828	51 828	51 828	51 828	51 828	51 828	51 828	51 828	51 828	51 828	51 828	621 933	648 338	668 425
Transfers and subsidies		890	890	890	890	890	890	890	890	890	890	890	890	10 686	10 899	11 117
Inrecoverable debts written off		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational costs		23 559	23 559	23 559	23 559	23 559	23 559	23 559	23 559	23 559	23 559	23 559	23 559	282 713	291 287	296 504
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		2	2	2	2	2	2	2	2	2	2	2	2	20	21	21
Total Expenditure		423 954	423 954	423 954	423 954	423 954	423 954	423 954	423 954	423 954	423 954	423 954	423 954	5 087 451	5 397 141	5 583 949
Surplus/(Deficit)		20 723	20 723	20 723	20 723	20 723	20 723	20 723	20 723	20 723	20 723	20 723	20 723	248 680	149 473	207 203
Transfers and subsidies - capital (monetary allocations)		24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	288 561	249 646	273 860
and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
ict) after capital transfers &		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Income Tax		44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	537 241	399 119	481 062
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	537 241	399 119	481 062
Share of Surplus/Deficit attributable to municipality		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Associate		44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	537 241	399 119	481 062
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	44 770	537 241	399 119	481 062

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	####	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
1	Capital Expenditure - Functional																
	Governance and administration																
	Executive and council		1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	1 797	21 559	-	-
	Finance and administration		1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	2 005	-	-
	Internal audit		24	24	24	24	24	24	24	24	24	24	24	24	19 262	-	-
	Community and public safety														292	-	-
	Community and social services		2 886	2 886	2 886	2 886	2 886	2 886	2 886	2 886	2 886	2 886	2 886	2 886	46 683	21 420	23 714
	Sport and recreation		413	413	413	413	413	413	413	413	413	413	413	413	4 952	7 430	14 714
	Public safety		1 374	1 374	1 374	1 374	1 374	1 374	1 374	1 374	1 374	1 374	1 374	1 374	16 490	5 990	5 000
	Housing		944	944	944	944	944	944	944	944	944	944	944	944	11 324	8 000	4 000
	Health		156	156	156	156	156	156	156	156	156	156	156	156	13 917	-	-
	Economic and environmental services														-	-	-
	Planning and development		11 336	11 336	11 336	11 336	11 336	11 336	11 336	11 336	11 336	11 336	11 336	11 336	135 981	103 000	120 294
	Road transport		5 370	5 370	5 370	5 370	5 370	5 370	5 370	5 370	5 370	5 370	5 370	5 369	64 384	38 000	60 294
	Environmental protection		5 950	5 950	5 950	5 950	5 950	5 950	5 950	5 950	5 950	5 950	5 950	5 950	71 397	65 000	60 000
	Trading services														17	200	-
2	Energy sources		24 697	24 697	24 697	24 697	24 697	24 697	24 697	24 697	24 697	24 697	24 697	24 697	296 367	207 278	196 913
	Water management		3 607	3 607	3 607	3 607	3 607	3 607	3 607	3 607	3 607	3 607	3 607	3 607	43 283	40 562	31 195
	Waste water management		6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	6 800	81 604	32 500	29 000
	Waste management		12 064	12 064	12 064	12 064	12 064	12 064	12 064	12 064	12 064	12 064	12 064	12 064	144 768	107 000	70 076
	Other		2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	26 712	27 216	66 642
Expenditure - Functional			40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	52 721	500 649	331 698	340 922
Funded by:	National Government																
	Provincial Government		23 952	23 952	23 952	23 952	23 952	23 952	23 952	23 952	23 952	23 952	23 952	23 952	287 421	248 216	270 145
	District Municipality		119	119	119	119	119	119	119	119	119	119	119	119	1 430	1 430	3 714
	transfers and subsidies - capital (monetary allocations) (Nat / Prov Deparm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers recognised - capital																
	Borrowing		24 071	24 071	24 071	24 071	24 071	24 071	24 071	24 071	24 071	24 071	24 071	24 071	288 851	249 646	273 860
	Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funding		16 650	16 650	16 650	16 650	16 650	16 650	16 650	16 650	16 650	16 650	16 650	16 650	211 738	82 052	67 062
			40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	40 721	500 649	331 698	340 922

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source															
Property rates	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	66 000	791 998	782 789	818 014
Service charges - electricity revenue	140 605	140 605	140 605	140 605	140 605	140 605	140 605	140 605	140 605	140 605	140 605	140 605	1 687 257	1 763 184	1 842 527
Service charges - water revenue	51 163	51 163	51 163	51 163	51 163	51 163	51 163	51 163	51 163	51 163	51 163	51 163	613 955	641 583	657 622
Service charges - sanitation revenue	27 696	27 696	27 696	27 696	27 696	27 696	27 696	27 696	27 696	27 696	27 696	27 696	332 356	347 312	355 995
Service charges - refuse revenue	11 668	11 668	11 668	11 668	11 668	11 668	11 668	11 668	11 668	11 668	11 668	11 668	140 016	146 317	149 975
Rental of facilities and equipment	463	463	463	463	463	463	463	463	463	463	463	463	5 555	5 805	5 951
Interest earned - external investments	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	20 860	21 820	22 780
Interest earned - outstanding debtors	12 623	12 623	12 623	12 623	12 623	12 623	12 623	12 623	12 623	12 623	12 623	12 623	151 472	158 289	162 246
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 149	3 149	3 149	3 149	3 149	3 149	3 149	3 149	3 149	3 149	3 149	3 149	37 783	39 483	40 470
Licences and permits	4	4	4	4	4	4	4	4	4	4	4	4	52	54	56
Agency services	5 435	5 435	5 435	5 435	5 435	5 435	5 435	5 435	5 435	5 435	5 435	5 435	65 216	68 151	68 854
Transfers and Subsidies - Operational	60 896	60 896	60 896	60 896	60 896	60 896	60 896	60 896	60 896	60 896	60 896	60 896	730 753	769 709	803 974
Other revenue	49 825	49 825	49 825	49 825	49 825	49 825	49 825	49 825	49 825	49 825	49 825	49 825	597 897	422 258	367 385
Cash Receipts by Source	431 264	431 264	431 264	431 264	431 264	431 264	431 264	431 264	431 264	431 264	431 264	431 264	5 175 169	5 166 751	5 296 848
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	24 047	288 561	251 734	275 947
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deparm Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educ institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	455 311	455 311	455 311	455 311	455 311	455 311	455 311	455 311	455 311	455 311	455 311	455 311	5 463 730	5 418 485	5 572 795
Cash Payments by Type															
Employee related costs	98 195	98 195	98 195	98 195	98 195	98 195	98 195	98 195	98 195	98 195	98 195	98 194	1 178 345	1 249 045	1 323 988
Remuneration of councillors	4 225	4 225	4 225	4 225	4 225	4 225	4 225	4 225	4 225	4 225	4 225	4 225	50 700	52 981	54 306
Interest	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	18 494	18 864	19 242
Bulk purchases - electricity	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	126 698	1 520 376	1 588 793	1 628 513
Acquisitions - water & other inventory	58 669	58 669	58 669	58 669	58 669	58 669	58 669	58 669	58 669	58 669	58 669	58 669	704 026	718 066	732 414
Contracted services	45 590	45 590	45 590	45 590	45 590	45 590	45 590	45 590	45 590	45 590	45 590	45 590	547 077	564 485	580 760
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	890	890	890	890	890	890	890	890	890	890	890	890	10 686	10 899	11 117
Other expenditure	79 207	79 207	79 207	79 207	79 207	79 207	79 207	79 207	79 207	79 207	79 207	79 207	950 483	816 158	820 513
Cash Payments by Type	415 016	415 016	415 016	415 016	415 016	415 016	415 016	415 016	415 016	415 016	415 016	415 016	4 980 186	5 019 293	5 170 852
Other Cash Flows/Payments by Type															
Capital assets	35 352	35 352	35 352	35 352	35 352	35 352	35 352	35 352	35 352	35 352	35 352	35 352	424 230	296 854	280 043
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	450 368	450 368	450 368	450 368	450 368	450 368	450 368	450 368	450 368	450 368	450 368	450 367	5 404 416	5 316 147	5 450 895
ASE/(DECREASE) IN CASH HELD	4 943	4 943	4 943	4 943	4 943	4 943	4 943	4 943	4 943	4 943	4 943	4 944	59 314	102 340	121 901
Cash/cash equivalents at the monthly/year begin:	144 508	144 508	154 394	159 336	164 279	169 222	174 165	179 107	184 050	188 993	193 936	198 878	144 508	203 822	306 161
Cash/cash equivalents at the monthly/year end:	149 451	154 394	159 336	164 279	169 222	174 165	179 107	184 050	188 993	193 936	198 878	203 822	203 822	306 161	428 062

6. THREE YEAR CAPITAL WORKS PLAN

PROJECT	Ward	Approved 2025/2026 ORGB	Proposed 2026/2027 Budget	Proposed 2027/2028 Budget
Refurbishment Ga-Mogale ECDC	30	600 000	-	-
Refurbishment Sinqobile ECDC	11	1 000 000	-	-
Swaneville Industrial Park	1&2	15 000 000	-	-
Construction (Municipal Building)	20	62 114 000	20 000 000	36 294 000
Seekooihoek/Maanharand Pipeline	30	6 673 720	-	-
Flip Human WWTW Refurbishment	1&2	23 192 262	12 500 000	-
Percy Stewards WWTW Refurbishment	24	15 000 000	20 000 000	7 002 000
Roads Rehabilitation and Resurfacing in Kagiso, Munsieville and Rietvallei	6-19, 24, 1&2	18 000 000	10 000 000	-
Roads Rehabilitation and Resurfacing in Rietvallei Ext 1 & Proper	1&2	10 000 000	15 000 000	-
Upgrade Of Gravel to Surfaced Roads and Stormwater in Rietvallei Ext 5	1&2	10 000 000	10 000 000	10 000 000
Upgrade Of Gravel to Surfaced Roads and Stormwater in Kagiso Ext13 Rs	6-19, 24, 1&2	20 244 750	10 000 000	10 000 000
Electricity Bulk Connections	All wards	9 106 919	9 106 919	9 106 919
Electricity Small Connection	All wards	7 455 282	7 455 282	7 455 282
Analog To Digital Meter Replacement	All wards	5 643 081	-	-
Refurbishment Of Municipal Buildings	20	1 000 000	-	-
Smart Conventional Water Meter	All wards	5 000 000	-	-
Refurbishment Of Laboratory	All wards	3 000 000	-	-
Brickvale Housing Initiative	31	16 500 000	-	-
Roads Rehabilitation and Resurfacing	All wards	10 000 000	20 000 000	20 000 000
Pre-Paid Meter Indigent Installation	All wards	3 000 000	-	-

PROJECT	Wards	Approved 2025/2026 ORGB	Proposed 2026/2027 Budget	Proposed 2027/2028 Budget
Chamdor Substation Refurbishment	19	15 000 000	10 000 000	-
Enviro Loo Toilets	All wards	24 000 000	24 000 000	24 000 000
Conventional/Prepaid Meters	All wards	35 000 000	30 000 000	29 000 000
Percy Stewart WWTW Refurbishment	23 & 24	37 500 000	30 000 000	29 000 000
Luipaardsvlei Landfill Site	9	10 000 000	24 716 262	64 142 160
Kagiso Cemetery Hydro Survey & Drainage Construction	6-19	1 500 000	-	-
Refurbishment Of Sewer Pumpstation 2&3 LUSAKA	1.2, 36&39	14 632 530	10 000 000	5 074 102
Mulderdrift New Reservoir	28	7 500 000	2 500 000	-
Refurbishment Of Sewer Pumpstation Thembaletu	28	17 564 000	10 500 000	5 000 000
Kagiso Water Supply Tower (Reservoir)	9-19	-	-	-
Dr Motlana Housing Development	32	6 000 000		
Sip-Dr Sefularo Housing Development	28	6 000 000		
Fencing At Portion 137 And Portion 138 Noolitedacht 534 J.Q	28	3 500 000	-	-
Fencing At Old Age Homes (Jack Cotton, President, Pioneer & Van Riebeeck)	28	1 500 000	-	-



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)									
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	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	%	69%	85%	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	%	85%	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-24	31-Aug-25	Q1	31-Aug-25	Q1: Proof of submission of the AFS/acknowledgment 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
								Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Executive Manager: Integrated Environmental Management
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%	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	32	38	Q1 Q2 Q3 Q4	38 38 38 38	Q1- Q4: List of all parks inspected, Inspection report and SANS Inspection checklist.	Assistant Manager: Parks Management
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	Q1 Q2 Q3 Q4	19 19 19 19	Q1-Q4: List of settlements with GPS Coordinates and Councilor/Ward representative verification service confirmation	Executive Manager: 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 4: IEM	Quantity Indicator	Environmental education awareness/campaigns	All Wards	Number of environmental education awareness interventions conducted	Number	4	12	Q1 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Annual Environmental Education and Awareness Plan, Quarterly Reports ,Photos, and Attendance registers	Assistant Manager: Environmental Planning



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
Social Development											
KPI 1: CDS (229)	Accessibility indicator	Indigent registrations	All Wards	Number of households registered as indigents	Number	New KPI	4000	Q1 Q2 Q3 Q4	1000 2000 3000 4000	Q1-Q4: Quarterly indigent management report and indigent registration listing for households registered as indigent	Executive Manager: 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
Public Safety											
KPI 2: CDS (229)	Output indicators	Law Enforcement	All Wards	Number of Roadblocks conducted	Number	2819	2900	Q1 Q2 Q3 Q4	620 800 740 740	Q1-Q4: Quarterly report and roadblock stats	Executive Manager: Community Development Services
KPI 3: CDS (229)		By-Law Enforcement	All Wards	Number of Municipal By-Law Operations Conducted	Number	New KPI	12	Q1 Q2 Q3 Q4	3 3 3 3	Q1-Q4: Municipal By-Law Operational Plan and Quarterly Report	Executive Manager: Community Development Services



Mogale City

Local Municipality

ECONOMIC DEVELOPMENT SERVICES

National Outcome	National Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Chapter 3: Economy and Employment, Chapter 4: Economic Infrastructure and Chapter 8: Transforming Human Settlements										
Strategic Goal	To foster a conducive environment for broad based economic development										
DEPARTMENT: ECONOMIC DEVELOPMENT SERVICES											
KPA: SPATIAL TRANSFORMATION											
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS/AREAS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: EDS (953)	Output indicator	Construction of Municipal Building	Krugersdorp	% implementation of municipal building project milestones in line with the project plan	%	95%	100%	Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Building Development Management
								Q2	100% implementation of planned activities	Progress Report, Milestone Certificate including Calculation Schedule	
								Q3	100% implementation of planned activities	Progress Report, Milestone Certificate & Calculation schedule	
								Q4	100% implementation of planned activities	Progress Report, Milestone Certificate including calculation schedule, 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	%	95%	100%	Q1	100% implementation of planned activities	Project Plan, Progress Report, Milestone Certificate including Calculation Schedule	Manager: Enterprise and Rural Development
								Q2	100% implementation of planned activities	Progress Report, Milestone Certificate & 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 3: EDS (321)	Quantity indicator	Employment opportunities	All Wards	Number of EPWP employment opportunities created	Number	421	52	Q1	52	Q1: EPWP Stats/Listing, Employment contracts and ID Copies	Manager: Enterprise and Rural Development
								Q2	-		
								Q3	-		
								Q4	-		



Mogale City

Local Municipality

INFRASTRUCTURE DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	NDP: Building a professional capable citizen focused public service NDP Chapter 13										
Strategic Goal	To provide sustainable services to the community										
DEPARTMENT: INFRASTRUCTURE DEVELOPMENT SERVICES											
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SDBIP Ref. No.	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT 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	Q1 Q2 Q3 Q4	10 20 — —	Q1-Q4: Delivery note and Invoice	Executive Manager: Infrastructure Development Services
SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT 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%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1:Project plan, progress report milestone certificate including Calculation Schedule Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Signed Progress report milestone certificate including Calculation Schedule Q4: Signed Progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services
KPI 3: IDS (910)	Quality indicator	Refurbishment of Flip Human WWTW	All Wards	% implementation of Flip Human WWTW refurbishment works in line with the project plan	%	New Target	100%	Q1 Q2 Q3 Q4	— — 100% 100%	Q1:Project plan, progress report milestone certificate including Calculation Schedule Q2: Signed Progress report milestone certificate including Calculation Schedule Q3: Signed Progress report milestone certificate including Calculation Schedule Q4: Signed Progress report milestone certificate including Calculation Schedule	Executive Manager: Infrastructure Development Services

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
Division: Water and sanitation											
KPI 4: IDS (592)	Quantity indicator	IDS Smart Conventional Water Meters	All Wards	Number of bulk water meters installed	Number	650	180	Q1 Q2 Q3 Q4	80 100	Q2-Q3: Progress report, Signed verification checklist, installation list and MCP Forms	Executive Manager: Infrastructure Development Services
KPI 5: IDS (910)	Output indicator	Seekoelahoek/Maanha Rand Pipeline	All Wards	Km of pipeline constructed	km	New Target	3.3km	Q1 Q2 Q3 Q4	3.3km	Q3: Practical Completion, Close-out report and as built drawings	Executive Manager: 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	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1: Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3: Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services
KPI 7: IDS	Quality indicator	IDS- Refurbishment of Sewer Pumpstation Ethembalethu	All Wards	% implementation of Ethembalethu Sewer Pumpstation refurbishment project milestones in line with the Project plan	%	New Target	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1: Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3: Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services
KPI 8: IDS (910)	Output indicator	Muldersdrift Reservoir	All Wards	% implementation of project milestones for the Muldersdrift Reservoir in line with the project plan	%	New KPI	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1: Project plan, progress report & milestone certificate including calculation schedule Q2: Progress report & milestone certificate including calculation schedule Q3: Progress report & milestone certificate including calculation schedule Q4: Progress report & milestone certificate including calculation schedule	Executive Manager: Infrastructure Development Services

SDBIP Ref. No	PLANNING LEVEL	MSCOA PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI 9: IDS	Quality indicator	Chamdor Substation refurbishment	All Wards	% Implementation of Chamdor substation refurbishment project milestones in line with the Project plan	%	New KPI	100%	Q1	100%	Q1: Project plan, progress report milestone certificate including Calculation Schedule	Manager, Energy Services
								Q2	100%	Q2: Signed Progress report milestone certificate including Calculation Schedule	
								Q3	100%	Q3: Signed Progress report milestone certificate including Calculation Schedule	
								Q4	100%	Q4: Close out report and practical completion	



Mogale City

Local Municipality

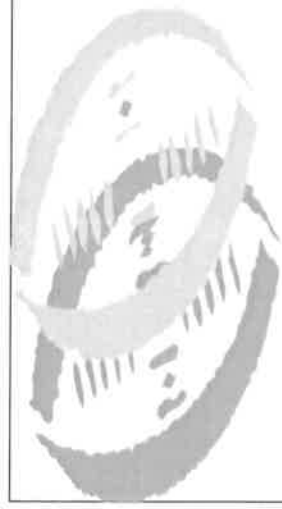
STRATEGIC INVESTMENT PROGRAMME

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 (910)	Output indicator	SIP-Dr Motlana Housing Development HS	23	Number of houses completed in Dr Motlana	Number	New KPI	70	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	40	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
								Q4	—	—	
KPI 2: SIP (910)	Output indicator	SIP-Dr Sefularo Housing Development HS	32	Number of houses completed in Dr Sefularo	Number	New KPI	70	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	40	Q3: List of houses completed, Gauteng Department of Human Settlements quality assurance certificates, progress report	
								Q4	—	—	
KPI 3: SIP (916)	Output indicator	Brickvale Housing Initiative	30	Number of houses completed in Brickvale	Number	New KPI	114	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	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%	100%	Q1	—	—	Manager: Catalytic Investment Programme
								Q2	—	—	
								Q3	100% implementation of planned activities	Q3: Project plan, Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	Q4: Milestone certificate including calculation schedule, progress report	
KPI 5: SIP (801)	Quality Indicator	Roads Rehabilitation and Resurfacing in Kagiso, Munsieville and Rietvellei	13.9 & 7	% implementation of roads rehabilitation and resurfacing project milestones in line with the project plan	%	New KPI	100%	Q1	—	—	Manager: Catalytic Investment Programme
								Q2	100% implementation of planned activities	Q2: Project plan, Milestone Certificate including calculation schedule & progress report	
								Q3	100% implementation of planned activities	Q3- Q4: Milestone certificate including calculation schedule & progress report	
								Q4	100% implementation of planned activities	—	
KPI 6: SIP (801)	Quality Indicator	Roads Rehabilitation and Resurfacing in Rietvellei Ext 1 and Proper (PR 10)	1	% implementation of roads rehabilitation and resurfacing Rietvellei Ext 1 project milestones in line with the project plan	100%	New KPI	100%	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 Rietvellei Ext 5	All Wards	km of gravel road surfaced in Rietvellei Ext 5	KM	New KPI	0.7km	Q1	—	—	Manager: Catalytic Investment Programme
								Q2	—	—	
								Q3	—	—	
								Q4	0.7km	—	
SDBIP Ref. No	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/ PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
								Q1	—	—	Manager: Catalytic Investment Programme
								Q2	—	—	
								Q3	—	—	
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	Q1	—	—	Manager: Catalytic Investment Programme
								Q2	—	—	
								Q3	—	—	
								Q4	2 km	Q4: Project plan, Milestone Certificate & progress report	





Mogale City

Local Municipality

FINANCIAL MANAGEMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system									
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)									
Strategic Goal	To provide efficient, effective and sustainable financial resource management services for the municipality									
NKPA	Municipal Financial Viability									
DEPARTMENT: FINANCIAL MANAGEMENT SERVICES										
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Revenue Management										
KPI 1: FMS (360)	Adequacy Indicator	Completeness of consumers billed	% revenue billed versus budgeted on the main tariffs	%	106%	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Analytical report approved by Manager Revenue based on Budgeted billed versus actual billed	Assistant Manager: Billing
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	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 Q2 Q3 Q4	1 — — 1	Q1 & Q4: Asset Verification Report	Assistant Manager: Assets Management
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	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	2	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Reviewed stock take report by Supply Chain Management for the CFO	Assistant Manager: Logistics Management
KPI 4: FMS (356)	Quantity Indicator	Contract Management	% of active contracts in the contract register monitored	%	New KPI	100%	Q1 Q2 Q3 Q4	100% 100% 100% 100%	Q1-Q4: Quarterly Supplier Performance Monitoring & Evaluation Report and Contract register	Manager: Supply Chain Management



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	Climate Change Mainstreaming and Coordination	All Wards	Number of climate-related initiatives/programs coordinated and supported	Number	New KPI	8	Q1		2	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	Q1		12	Assistant Manager: Environmental Law & Auditing
								Q2		12	
								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	ANNUAL TARGET	QUARTER	PROGRAMME/PROJ ECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
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	Q1	18	Q1-Q4: Report, attendance register, notice, letters and emails	Assistant Manager: Environmental Law & Auditing
								Q2	18		
								Q3	18		
								Q4	18		
KPI 4: IEM (380)	Quantity Indicator	Monitoring of Buy-Back facilities	All Wards	Number of monitoring sessions conducted for buy-back facilities	Number	20	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 5: IEM (380)	Quantity Indicator	Waste Storages / Areas	All Wards	Number of inspections conducted on waste storage/areas	Number	16	28	Q1	7	Q1- Q4: Signed attendance Registers, inspection form and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	7		
								Q3	7		
								Q4	7		
KPI 6: IEM (370)	Quantity Indicator	Waste Minimization	All Wards	Number of business inspections on waste management practices	Number	New KPI	32	Q1	8	Q1-Q4: Signed attendance Registers, inspection form and inspection report	Assistant Manager: Waste Support & Surveillance
								Q2	8		
								Q3	8		
								Q4	8		
KPI 7: IEM	Quantity Indicator	Waste by-law enforcement	All Wards	Number of waste by- law enforcement operations conducted	Number	New KPI	20	Q1	5	Q1-Q4: Quarterly report, Copies of notices, Copies of fines	Assistant Manager: Waste Support & Surveillance
								Q2	5		
								Q3	5		
								Q4	5		



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COMMUNITY DEVELOPMENT SERVICES

National Outcome	Outcome 9: Responsive, accountable, effective and efficient local government system										
NDP Chapter	Building a professional, capable, citizen-focused public service (NDP Chapter 13)										
Strategic Goal	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Community Development Services										
DEPARTMENT : COMMUNITY DEVELOPMENT SERVICES											
SDBIP/BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PR OJECT 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	9	9	Q1 Q2 Q3 Q4	2 3 1 3	Q1-Q4: Quarterly Report, Attendance Registers	Manager: Social Development
Public Safety											
KPI 2: CDS (215)	Quantity Indicator	Law Enforcement	All Wards	Number of road safety programmes implemented	Number	New KPI	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4 : Quarterly report and attendance register	Manager: Public Safety
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 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
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 Q2 Q3 Q4	1 1 1 1	Q1-Q4: Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation
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	5	4	Q1 Q2 Q3 Q4	1 1 1 1	Q1-Q4:Quarterly Report, Attendance register	Manager: Sport, Arts, Culture & Recreation



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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	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Enterprise and Rural Development											
KPI 1: EDS (322)	Accessiblity indicator	Mechanization Programmes	All Wards	% farmers support provided against request received	%	100%	100%	Q1	100%	Q1-Q4: Log Requests register, request forms and acknowledgements of the farmers & Mechanisation programme report	Manager: Enterprise and Rural Development
								Q2	100%		
								Q3	100%		
								Q4	100%		
KPI 2: EDS (324)	Activity indicator	Draft LED Strategy	All Wards	Number of reviewed LED Strategy submitted for Council	Number	1	1	Q1	-	Q4: Copy of the draft LED Strategy and Proof of submission to secretariat and Council resolution	Manager: Enterprise and Rural 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	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	New KPI	2	Q1	1	Q1&Q3: Invites, Attendance register and 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	New KPI	1	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	2	2	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	Building a professional capable citizen focused public service NDP Chapter 13										
Strategic	To deliver affordable, quality and sustainable services to communities										
KPA	Basic Service Delivery and Infrastructure within Infrastructure Services										
Division: Fleet Management											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 1: IDS (062)	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	14	15	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	4		
								Q4	8		
Division: Roads and Stormwater											
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 2: IDS (807)	Quality indicator	Roads Rehabilitation and Resurfacing	All Wards	% implementation of roads and rehabilitation project in line with the Project plan	%	New Target	100%	Q1		Approved Project plan Q3: Project assignment, scope of works, confirmation report and progress report Q4: Progress close-out report	Assistant Manager: Road Works & Maintenance
								Q2			
								Q3	100%		
								Q4	100%		
Division: Building Maintenance											
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
KPI 3: IDS (059)	Quality Indicator	Building Maintenance	All Wards	Number of building facility refurbished	Number	New Target	1	Q1		Q4: Practical completion certificate	Manager: Building Maintenance
								Q2			
								Q3			
								Q4	1		
SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Traffic Engineering											
KPI 4: IDS (059)	Activity indicator	Traffic Engineering	All wards	% engineering applications attended to vs requests received	%	90%	90%	Q1	90%	Q1- Q4: List of applications received and the Quarterly progress report	Manager: Traffic Engineering
								Q2	90%		
								Q3	90%		
								Q4	90%		

SDBIP/ BUDGET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/PRO JECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Water and Sanitation											
KPI15: IDS (061)	Output Indicator	Envro - Ioo Toilets	All Wards	Number of enviro-loo toilets installed	Number	New Target	600	Q1 Q2 Q3 Q4	- - - 600	Progress report and installation list	Senior Engineering Technician: Maintenance Projects
KPI16: IDS (060)	Quantity Indicator	Chemical Toilets provision to informal and rural communities	All wards	Number of informal settlements provided with chemical toilets	Number	73	73	Q1 Q2 Q3 Q4	73 73 73 73	Q1-Q4: List of settlements provided with chemical toilets, Quarterly report and Invoices	Senior Engineering Technician: Maintenance Projects
KPI17: IDS (061)	Quantity Indicator	Distribution of tankered water to Informal Settlements	All Wards	Number of settlements in the rural communities provided with tankered water	Number	116	116	Q1 Q2 Q3 Q4	116 116 116 116	Q1-Q4: Quarterly report with the list of settlements provided with tankered water. Water delivery Sheets.	Senior Engineering Technician: Maintenance Projects
KPI18: IDS (057)	Quality Indicator	Sewer pumpstation refurbishment	26, 27, 28 37	Number of pumpstations refurbished	Number	7	5	Q1 Q2 Q3 Q4	2 - 3	Q1 & Q3: Practical completion certificate for each pumpstation	Assistant Manager: Sewage Waste Treatment Works
SDBIP/BUD GET REF.NO	PLANNING LEVEL	PROJECT	WARDS TO BENEFIT	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	QUARTER	PROGRAMME/P ROJECT MILESTONE	MEANS OF VERIFICATION	RESPONSIBLE PERSON
Division: Energy Services											
KPI19: IDS (988)	Time frame indicator	IDS-Electricity Bulk connections	All Wards	% of Electricity bulk Connections requests processed within 30 days	%	New Target	80%	Q1 Q2 Q3 Q4	80% 80% 80% 80%	Formal request application & processed response letter	Assistant Manager: Energy Planning
KPI10: IDS (988)	Time frame indicator	IDS- Electricity Small Connections	All Wards	% of Electricity small Connections requests processed within 30 days	%	New Target	80%	Q1 Q2 Q3 Q4	80% 80% 80% 80%	Formal request application & processed response letter	Assistant Manager: Energy Planning



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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	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	Mudersdorp	% implementation of fencing at portion 137 and 138 Nootgedacht project milestones in line with the project plan	%	New KPI	100%	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)	Knugersdorp	% implementation of fencing at Old Age Homes project milestones in line with the project plan	%	New KPI	100%	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		