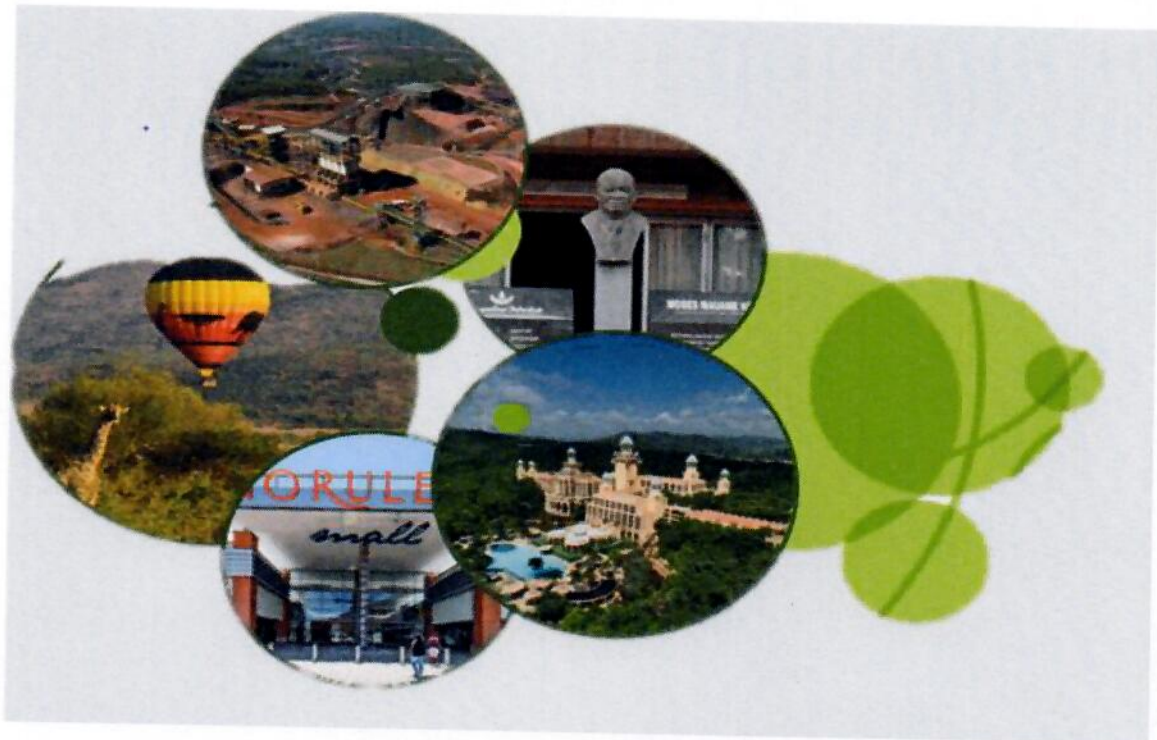
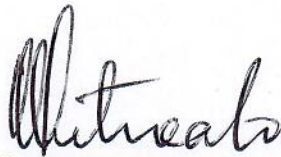


MOSES KOTANE LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



**2024/2025
FINANCIAL YEAR**

**2024/2025 Service Delivery and Budget Implementation Plan developed by the
Municipal Manager**



.....
Mr MV Letsoalo

2024/06/21
.....
Date

Approved by the Honourable Mayor



.....
Cllr N. Nkotshe

2024/06/21
.....
Date

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1. Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No.56 of 2003 (MFMA). In terms of MFMA Circular 13, "the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality and its implementation will be possible if the IDP and Budget are fully aligned with each other, as required by the MFMA."

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget in line with monthly projections. Circular 13 states "the SDBIP provides the vital link between the Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance.

2. Legislation

Section 53(1) (c) (ii) of the Municipal Finance Management (MFMA) requires the Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP. MFMA circular 13 provides guidance and assistance to municipalities in the preparation of the Service Delivery and Budget Implementation as required by the MFMA.

3. Methodology and Content

The National Treasury in providing guidelines for the preparation of the SDBIP also provides directives that are clear with respect to the contents and methodology in developing a credible and objective driven SDBIP. As a starting point, the IDP objectives must be quantified and be used to develop a set of key performance indicators and target sets must serve as monitoring tool for service delivery.

4. Municipal Vision, Mission and Values

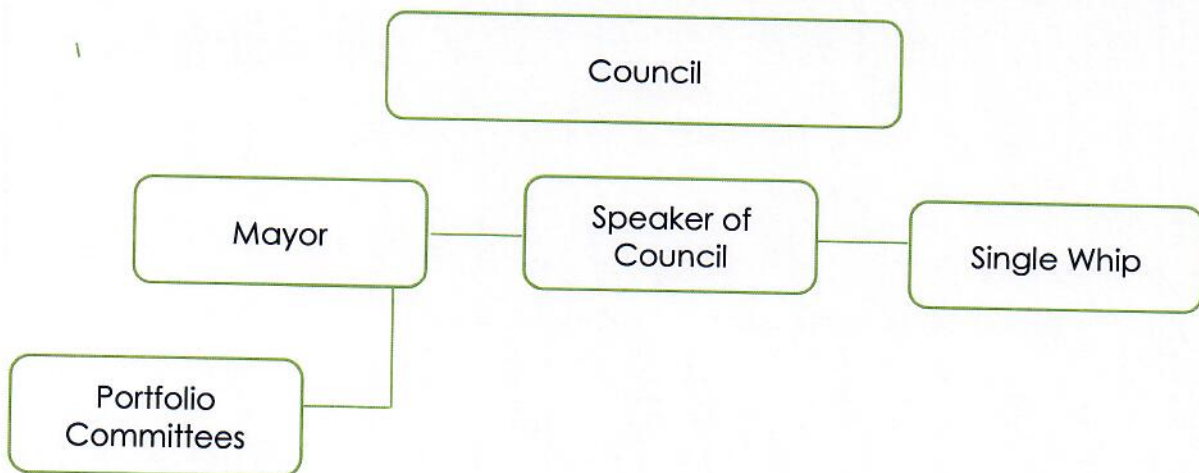
Vision Statement - A caring municipality underpinned by minerals, agriculture and eco-tourism economy for the advancement of sustainable services to our communities.

Mission Statement - To be driven by skilled human capital, conducting high work and service standards incorporating our natural resources to achieve inclusive quality of life for our communities.

Values

Integrity | Honesty | Transparency | Accountability | Excellence | Human Dignity.

5. Political structure



6. Administrative Structure



NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Water Meters Rotable - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Trade and other receivables from exchange transactions											
Electricity											
Water		918 587	1 140 119	1 290 917	965 716	965 716	965 716	795 400	1 039 607	1 093 124	114 891
Waste		108 579	124 906	143 683	130 066	130 066	130 066	42 176	127 926	(3 511)	(3 669)
Waste Water		20 566	24 223	26 212	27 918	27 918	27 918	16 228	27 695	209	(2 343)
Other trade receivables from exchange transactions		(4 703)	(4 680)	(4 606)	(6 578)	(6 578)	(6 578)	1 281	(17 499)	(11 423)	(11 937)
Gross: Trade and other receivables from exchange transactions		1 043 029	1 284 569	1 456 207	1 117 120	1 117 120	1 117 120	855 086	1 177 729	1 078 399	96 943
Less: Impairment for debt		(990 038)	(1 223 147)	(1 385 310)	(1 050 860)	(1 050 860)	(1 050 860)	(724 088)	(1 095 226)	(994 421)	-
Impairment for Electricity											
Impairment for Water		(862 405)	(1 076 792)	(1 219 861)	(900 351)	(900 351)	(900 351)	(673 810)	(944 468)	(988 858)	-
Impairment for Waste		(108 326)	(124 778)	(143 015)	(125 280)	(125 280)	(125 280)	(37 683)	(125 280)	-	-
Impairment for Waste Water		(18 705)	(21 128)	(21 975)	(24 592)	(24 592)	(24 592)	(11 427)	(24 840)	(5 562)	-
Impairment for other trade receivables from exchange transactions		(602)	(450)	(459)	(637)	(637)	(637)	(1 167)	(637)	-	-
Total net Trade and other receivables from Exchange Transactions		52 991	61 422	70 897	66 260	66 260	66 260	130 998	82 503	83 978	96 943
Receivables from non-exchange transactions											
Property rates		69 608	93 213	273 654	126 367	126 367	126 367	644 369	172 955	175 642	124 609
Less: Impairment of Property rates		(30 933)	(104 296)	(98 850)	(63 745)	(63 745)	(63 745)	(566 092)	(63 745)	(66 741)	-
Net Property rates		38 675	(11 083)	174 804	62 623	62 623	62 623	78 278	109 210	108 901	124 609
Other receivables from non-exchange transactions		12 760	13 511	14 422	7 396	7 396	7 396	12 962	7 396	7 744	-
Impairment for other receivables from non-exchange transactions		(13 672)	(15 418)	(16 749)	(3 758)	(3 758)	(3 758)	14 306)	(3 758)	(3 935)	-
Net other receivables from non-exchange transactions		(912)	(1 908)	(2 327)	3 638	3 638	3 638	(1 344)	3 638	3 809	-

NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Total net Receivables from non-exchange transactions		37 763	(12 991)	172 477	66 260	66 260	66 260	76 934	112 848	112 710	124 609
Inventory											
Water											
Opening Balance		62	62	62	74	74	74	74	74	74	74
System Input Volume		-	-	12	130 000	130 000	130 000	69	173 300	181 272	189 429
Water Treatment Works				12	-	-	-	69	-	-	-
Bulk Purchases					130 000	130 000	130 000	-	173 300	181 272	189 429
Natural Sources					-	-	-	-	-	-	-
Authorised Consumption	6	-	-	-	(130 000)	(130 000)	(130 000)	-	(173 300)	(181 272)	(189 429)
Billed Authorised Consumption		-	-	-	(130 000)	(130 000)	(130 000)	-	(173 300)	(181 272)	(189 429)
Billed Metered Consumption		-	-	-	(130 000)	(130 000)	(130 000)	-	(173 300)	(181 272)	(189 429)
Free Basic Water					-	-	-	-	-	-	-
Subsidised Water					-	-	-	-	-	-	-
Revenue Water					(130 000)	(130 000)	(130 000)	-	(173 300)	(181 272)	(189 429)
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water					-	-	-	-	-	-	-
Subsidised Water					-	-	-	-	-	-	-
Revenue Water					-	-	-	-	-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption					-	-	-	-	-	-	-
Unbilled Unmetered Consumption					-	-	-	-	-	-	-
Water Losses											
Apparent losses		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption					-	-	-	-	-	-	-

NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Customer Meter Inaccuracies					-	-	-	-	-	-	-
Real losses		-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains					-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs					-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter					-	-	-	-	-	-	-
Data Transfer and Management Errors					-	-	-	-	-	-	-
Unavoidable Annual Real Losses					-	-	-	-	-	-	-
Non-revenue Water		-	-	-	-	-	-	-	-	-	-
Closing Balance Water		62	62	74	74	74	74	143	74	74	74
Agricultural											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		9 701	11 443	13 879	15 986	15 986	15 986	15 986	18 319	18 987	19 786
Acquisitions		5 082	7 398	8 941	20 155	20 155	20 155	10 098	24 755	25 894	27 059
Issues	7	(2 830)	(4 904)	(6 835)	(20 155)	(20 155)	(20 155)	(7 695)	(24 755)	(25 894)	(27 059)
Adjustments	8				2 333	2 333	2 333	-	668	799	836

NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Write-offs	9	(509)	(57)	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		11 443	13 879	15 986	18 319	18 319	18 319	18 389	18 987	19 786	20 622
Zero Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-
Finished Goods											
Opening Balance											
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance											
Acquisitions											
Issues	7										
Adjustments	8										
Write-offs	9										

NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Closing balance - Materials and Supplies		-	-	-	-	-	-	-	-	-	-
Work-in-progress											
Opening Balance			-	-	-	-	-	-	-	-	-
Materials											
Transfers											
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions					-	-	-	-	-	-	-
Transfers					-	-	-	-	-	-	-
Sales					-	-	-	-	-	-	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance		-	320	320	435	435	435	435	435	435	435
Acquisitions		542		665	-	-	-	-	-	-	-
Sales		(222)		(550)	-	-	-	-	-	-	-
Adjustments					-	-	-	-	-	-	-
Correction of Prior period errors					-	-	-	-	-	-	-
Transfers					-	-	-	-	-	-	-
Closing Balance - Land		320	320	435	435	435	435	435	435	435	435
Closing Balance - Inventory & Consumables		11 825	14 262	16 495	18 828	18 828	18 828	18 967	19 496	20 295	21 131

NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Supporting detail to 'Budgeted Financial Position'											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)											
Leases recognised as PPE	3	5 791 771	5 916 416	6 043 007	3 690 825	3 679 028	3 679 028	6 227 375	3 919 570	3 940 442	2 915 094
Less: Accumulated depreciation		2 848 611	2 963 169	3 054 496	238 700	238 700	238 700	3 175 165	238 700	-	-
Total Property, plant and equipment (PPE)	2	2 943 160	2 953 246	2 988 511	3 452 125	3 440 328	3 440 328	3 052 210	3 680 870	3 940 442	2 915 094
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		22 699	14 629	8 840	12 820	12 820	12 820	4 954	14 372	7 801	1 109
Total Current liabilities - Financial liabilities		22 699	14 629	8 840	12 820	12 820	12 820	4 954	14 372	7 801	1 109
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions											
Other trade payables from exchange transactions	5	368 274	190 097	210 314	177 266	177 266	177 266	180 072	204 741	209 050	210 582
Trade payables from Non-exchange transactions: Unspent conditional Grants		27 327	12 544	8 156	-	(3 448)	(3 448)	102 528	-	-	-
Trade payables from Non-exchange transactions: Other		62 733	88 823	99 997	-	-	-	128 594	-	-	-
VAT											
Total Trade and other payables from exchange transactions	2	458 334	291 463	318 467	177 266	173 818	173 818	411 193	204 741	209 050	210 582
Non current liabilities - Financial liabilities											
Borrowing	4	-	-	34 753	33 895	21 753	21 753	26 811	20 868	14 715	-
Other financial liabilities											
Total Non current liabilities - Financial liabilities		-	-	34 753	33 895	21 753	21 753	26 811	20 868	14 715	-

NW375 Moses Kotane - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Non current liabilities - Long Term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchases											
Payables and Accruals - General											
Water Bulk Purchases											
Municipal Debt Relief											
Provisions											
Retirement benefits											
Refuse landfill site rehabilitation		20 881	19 171	20 464	22 217	22 217	22 217	20 555	24 354	25 498	44 095
Other		15 533	15 533	15 533	16 216	16 216	16 216	15 533	17 284	18 096	-
Total Provisions		36 413	34 703	35 996	38 433	38 433	38 433	36 088	41 638	43 595	44 095
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		2 874 893	3 017 853	3 011 253	3 150 639	3 150 639	3 150 639	3 154 931	3 292 418	-	-
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		2 874 893	3 017 853	3 011 253	3 150 639	3 150 639	3 150 639	3 154 931	3 292 418	-	-
Surplus/(Deficit)		262 138	123 150	285 913	101 967	78 146	78 146	175 466	(37 923)	(48 747)	(59 757)
Transfers to/from Reserves		-	-	-	331 413	357 878	357 878	0	647 724	4 513 545	3 336 070
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		(16 488)	(12 808)	(5 031)	32	32	32	9	34	-	-
Accumulated Surplus/(Deficit)	1	3 120 544	3 128 195	3 292 135	3 584 052	3 586 694	3 586 694	3 330 406	3 902 253	4 464 797	3 276 312
Reserves	-										
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation											
Total Reserves	2	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	3 120 544	3 128 195	3 292 135	3 584 052	3 586 694	3 586 694	3 330 406	3 902 253	4 464 797	3 276 312

NW375 Moses Kotane - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
OWN MUNICIPAL STRATEGIC OBJECTIVE				947 347	930 729	975 004	1 077 484	1 078 189	1 078 189	1 061 075	1 093 450	1 118 280
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	947 347	930 729	975 004	1 077 484	1 078 189	1 078 189	1 061 075	1 093 450	1 118 280

NW375 Moses Kotane - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	-	-	-
Service charges - Water		16 437	16 437	16 437	16 437	16 437	16 437	16 437	16 437	16 437	16 437	16 437	16 437	197 242	206 315	215 600
Service charges - Waste Water Management		425	425	425	425	425	425	425	425	425	425	425	425	5 103	5 338	5 578
Service charges - Waste Management		932	932	932	932	932	932	932	932	932	932	932	932	11 189	11 703	12 230
Sale of Goods and Rendering of Services		46	46	46	46	46	46	46	46	46	46	46	46	547	573	598
Agency services														-	-	-
Interest														-	-	-
Interest earned from Receivables		3 442	3 442	3 442	3 442	3 442	3 442	3 442	3 442	3 442	3 442	3 442	3 442	41 304	43 204	45 148
Interest earned from Current and Non Current As		1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	12 500	13 075	13 663
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land														-	-	-
Rental from Fixed Assets		10	10	10	10	10	10	10	10	10	10	10	10	118	123	129
Licence and permits		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 569	1 640
Operational Revenue		160	160	160	160	160	160	160	160	160	160	160	160	1 925	2 014	2 104
Non-Exchange Revenue																
Property rates		12 057	12 057	12 057	12 057	12 057	12 057	12 057	12 057	12 057	12 057	12 057	12 057	144 686	151 341	158 152
Surcharges and Taxes														-	-	-
Fines, penalties and forfeits		150	150	150	150	150	150	150	150	150	150	150	150	1 800	1 883	1 968
Licences or permits														-	-	-
Transfer and subsidies - Operational		50 972	50 972	50 972	50 972	50 972	50 972	50 972	50 972	50 972	50 972	50 972	50 972	611 682	623 364	627 041
Interest		2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	2 625	31 498	32 947	34 430
Fuel Levy														-	-	-
Operational Revenue														-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations														-	-	-
Total Revenue (excluding capital transfers and		88 423	88 423	88 423	88 423	88 423	88 423	88 423	88 423	88 423	88 423	88 423	88 423	1 061 075	1 093 450	1 118 280

Expenditure																	
Employee related costs	33 006	33 006	33 006	33 006	33 006	33 006	33 006	33 006	33 006	33 006	33 006	33 004	386 070	412 778	431 434	-	-
Remuneration of councillors	2 650	2 650	2 650	2 650	2 650	2 650	2 650	2 650	2 650	2 650	2 650	2 650	31 602	33 269	34 786	-	-
Bulk purchases - electricity	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	42 000	43 932	45 909	-	-
Inventory consumed	16 480	16 480	16 480	16 480	16 480	16 480	16 480	16 480	16 480	16 480	16 480	3 500	198 055	207 166	216 498	-	-
Debt impairment	16 220	16 220	16 220	16 220	16 220	16 220	16 220	16 220	16 220	16 220	16 220	16 220	194 642	203 595	212 756	-	-
Depreciation and amortisation	13 553	13 553	13 553	13 553	13 553	13 553	13 553	13 553	13 553	13 553	13 553	13 553	162 230	170 120	177 775	-	-
Interest	188	188	188	188	188	188	188	188	188	188	188	188	2 252	690	166	-	-
Contracted services	17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 156	205 880	215 258	224 957	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	-	-	-	-	-
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 184 (23 761)	112 181 (24 058)	1 346 501 (285 427)	1 403 812 (310 362)	1 457 883 (339 602)	-	-
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations)	20 625	20 625	20 625	20 625	20 625	20 625	20 625	20 625	20 625	20 625	20 625	20 625	247 504	261 615	279 845	-	-
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 135) -	(3 432) -	(37 923) -	(48 747) -	(59 757) -	-	-
Income Tax	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 432)	(37 923)	(48 747)	(59 757)	-	-
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	(3 432)	(37 923)	(48 747)	(59 757)	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 432)	(37 923)	(48 747)	(59 757)	-	-
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 (3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 432)	(37 923)	(48 747)	(59 757)	-	-

NW375 Moses Kotane - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description		Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																	
Vote 01 - Municipal Council			1 988	1 988	1 988	1 988	1 988	1 988	1 988	1 988	1 988	1 988	1 988	1 988	23 856	22 963	23 167
Vote 02 - Office Of The Accounting Officer			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office			45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	543 899	561 209	574 612
Vote 04 - Corporate Services			42	42	42	42	42	42	42	42	42	42	42	42	500	523	547
Vote 05 - Community Services			9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	119 608	130 026	136 939
Vote 06 - Planning & Development			10	10	10	10	10	10	10	10	10	10	10	10	120	126	131
Vote 07 - Infrastructure & Technical Services			51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	620 798	640 188	662 730
Vote 08 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote			109 048	109 048	109 048	109 048	109 048	109 048	109 048	109 048	109 048	109 048	109 048	109 048	1 308 579	1 355 065	1 368 125
Expenditure by Vote to be appropriated																	
Vote 01 - Municipal Council			8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	98 023	92 751	96 962
Vote 02 - Office Of The Accounting Officer			2 682	2 682	2 682	2 682	2 682	2 682	2 682	2 682	2 682	2 682	2 682	2 682	32 182	33 683	35 186
Vote 03 - Budget And Treasury Office			11 970	11 970	11 970	11 970	11 970	11 970	11 970	11 970	11 970	11 970	11 970	11 970	143 641	151 853	158 798
Vote 04 - Corporate Services			9 552	9 552	9 552	9 552	9 552	9 552	9 552	9 552	9 552	9 552	9 552	9 551	114 618	120 156	124 029
Vote 05 - Community Services			19 400	19 400	19 400	19 400	19 400	19 400	19 400	19 400	19 400	19 400	19 400	19 400	232 803	241 847	250 803
Vote 06 - Planning & Development			3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	47 688	49 904	52 126
Vote 07 - Infrastructure & Technical Services			56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	677 247	713 324	739 650
Vote 08 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote			112 184	112 184	112 184	112 184	112 184	112 184	112 184	112 184	112 184	112 184	112 184	112 181	1 346 201	1 403 498	1 457 555

Surplus/(Deficit) before assoc.		(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 132)	(37 623)	(48 434)	(59 429)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 132)	(37 623)	(48 434)	(59 429)

NW375 Moses Kotane - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 01 - Municipal Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	2 500	2 500	2 615	2 733
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	2 550	2 550	2 667	2 787
Vote 06 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	11 364	11 364	19 015	25 645
Vote 07 - Infrastructure & Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	236 140	236 140	242 600	254 000
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	252 554	252 554	266 897	285 365
Single-year expenditure to be appropriated																
Vote 01 - Municipal Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		208	208	208	208	208	208	208	208	208	208	208	(2 252)	-	-	-
Vote 04 - Corporate Services		213	213	213	213	213	213	213	213	213	213	213	(2 338)	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Infrastructure & Technical Services		19 678	19 678	19 678	19 678	19 678	19 678	19 678	19 678	19 678	19 678	19 678	(216 462)	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	(221 091)	-	-	-
Total Capital Expenditure	2	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	20 099	31 463	252 554	266 897	285 365

13. Service Delivery targets

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-124	KPI 001	Design of Tweelaagte Water Supply Phase 4 New Stands finalised	Design of Tweelaagte Water Supply Phase 4, New Stands finalised by June 2025	New	Q1	Technical report finalized	R2,000,000.00	ITS	Design report
					Q2	Design of Tweelaagte Water Supply Phase 4, New Stands finalized			
					Q3				
					Q4				
MKW-116	KPI 002	% Construction of Ledig Water Supply (Various Sections)	100 % of Ledig Water Supply (Various Sections) constructed by June 2025	90% of Ledig Water Supply (various section) constructed by June 2024	Q1	100% of Ledig Water Supply (Various Sections) constructed	R9,459,101.84	ITS	Completion Certificate
					Q2				
					Q3				
					Q4				
MKW-125	KPI 003	% Construction of Maeraneng Water Supply	100% of Maeraneng Water Supply constructed by June 2025	40% of Maeraneng Water Supply constructed by June 2024	Q1	60% of Maeraneng Water Supply constructed	R11,659,471.00	ITS	Completion Certificate
					Q2	80% of Maeraneng Water supply constructed.			
					Q3	100% of Maeraneng water supply constructed.			
					Q4				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW - 127	KPI 004	% Construction of Segakwaneng Water Supply	100% of Segakwaneng Water Supply constructed by June 2025	40% of Segakwaneng water supply constructed by June 2024	Q1	60% of Segakwaneng water supply constructed	R26,163,955.46	ITS	Completion Certificate
					Q2	80% of Segakwaneng water supply constructed			
					Q3	100% of Segakwaneng water supply constructed			
					Q4				
MKW- 130	KPI 005	% construction of Sandfontein Water Supply, Phase 2, (Boikhutso Ext.).	20% of Sandfontein Water Supply Phase 2, (Boikhutso Ext.) constructed by June 2025	New	Q1	-	R7,200,000.00	ITS	Progress Report
					Q2	-			
					Q3	-			
					Q4	20% of Sandfontein water supply Phase 2 (Boikhutso Ext.) constructed			
MKW- 131	KPI 006	% Construction of Manamakgotheng water reticulation	100% of Manamakgotheng water reticulation constructed by June 2025	40% of Manamakgotheng water reticulation constructed	Q1	60% of Manamakgotheng water reticulation constructed	R20,382,343.42	ITS	Completion Certificate
					Q2	80% of Manamakgotheng water reticulation constructed			
					Q3	100% of Manamakgotheng water reticulation constructed			
					Q4				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-132	KPI 007	% Upgrading of Molatedi Water Treatment Plant (Ground Water source developed)	20% of Molatedi Water Treatment Plant upgraded (Ground Water source developed) by June 2025	Phase 1	Q1		R8,000,000.00	ITS	Progress Report
					Q2				
					Q3	Approved by COGTA			
					Q4	20% of Molatedi Water Treatment Plant upgraded (Ground Water source developed)			
MKW-133	KPI 008	% Replacement of Mogwase Asbestos Pipe	100% Replacement of Mogwase Asbestos Pipe by June 2025	Designs for Replacement of Mogwase Asbestos pipeline finalised	Q1	25% Replacement of Mogwase Asbestos Pipe	R15,000,000.00	ITS	Completion Certificate
					Q2	50% Replacement of Mogwase Asbestos Pipe			
					Q3	75% Replacement of Mogwase Asbestos Pipe			
					Q4	100% Replacement of Mogwase Asbestos Pipe			
MKW-141	KPI 009	Design of Greater Saulspoort Bulk water augmentation finalised	Design of Greater Saulspoort Bulk Water Augmentation finalised by June 2025	New	Q1		R5,000,000.00	ITS	Design Report
					Q2				
					Q3				
					Q4	Design of Greater Saulspoort Bulk Water Augmentation finalized			
MKW-148	KPI 010		80% Construction of David Katnagel		Q1	Appointment of Contractor	R6,000,000.00	ITS	Progress Report

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
		% Construction of David Katnagel Water Supply	Water Supply by June 2025	Design of David Katnagel Water Supply finalised	Q2	20% of David Katnagel Water Supply constructed		
					Q3	60% of David Katnagel Water Supply constructed		
					Q4	80% of David Katnagel water supply constructed		
MKW-135	KPI 011	% Construction of Mabeskraal to Uitkyk Bulk Pipe line (Phase I)	100% of Mabeskraal to Uitkyk Bulk Pipe line (Phase 1) constructed by June 2025	Construction stage	Q1	100% of Mabeskraal to Uitkyk Bulk pipe line (Phase 1) constructed	R8,000,000.00	ITS
					Q2			
					Q3			
					Q4			
	KPI 012	% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe) by June 2025	100% of households with access to water (Mogwase & Madikwe)	Q1	100% of households with access to water (Mogwase & Madikwe)	Operational	ITS
					Q2	100% of households with access to water (Mogwase & Madikwe)		
					Q3	100% of households with access to water (Mogwase & Madikwe)		
					Q4	100% of households with access to water (Mogwase & Madikwe)		
	KPI 013			107 Villages with access to water	Q1	107 villages with access to water	Operational	ITS

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
Project No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
		Number of villages with access to water	107 villages with access to water by June 2025		Q2 107 villages with access to water Q3 107 villages with access to water Q4 107 villages with access to water			Reports on water consumed per village
	KPI 014	Number of water sampling test conducted	12 water sampling tests conducted by June 2025	New	Q1 3 water sampling tests conducted Q2 3 water sampling tests conducted Q3 3 water sampling tests conducted Q4 3 water sampling tests conducted	Operational	ITS	12 Water sampling reports
MKW - 151	KPI 015	% of Mogwase Water conservation and	50% of Mogwase Water conservation and	New	Q1 Appointment of the professional service provider	R5,000,000.00	ITS	Progress Report

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
		Demand Management developed	Demand Management developed by June 2025		Q2	Design Report			
					Q3	Appointment of Contractor			
					Q4	50% of Mogwase Water conservation and Demand Management developed			
MKS – 90	KPI 016	Number of VIDP toilets installed in Segakwaneng	100 VIDP toilets installed in Segakwaneng by June 2025	Construction stage	Q1		R1,666,666.67	ITS	Completion Certificate
					Q2				
					Q3				
					Q4	100 VIDP toilets installed in Segakwaneng			
MKS – 92	KPI 017	Number of VIDP toilets installed in Leruleng	100 VIDP toilets installed in Leruleng by June 2025	Construction stage	Q1		R1,666,666.67	ITS	Completion Certificate
					Q2				
					Q3				
					Q4	100 VIDP toilets installed in Leruleng			
MKS – 93	KPI 018	Number of VIDP toilets installed in Makoshong	100 VIDP toilets installed in Makoshong by June 2025	Construction stage	Q1		R1,666,666.67	ITS	Completion Certificate
					Q2				
					Q3				
					Q4	100 VIDP toilets installed in Makoshong			
				New	Q1		R3,000,000.00	ITS	

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKS – 94	KPI 019	Number of VIDP toilets installed in Phalane	100 VIDP toilets installed in Phalane by June 2025		Q2				Completion Certificate
					Q3				
					Q4	100 VIDP toilets installed in Phalane			
MKS – 95	KPI 020	Number of VIDP toilets installed in Manamakgotheng	100 VIDP toilets installed in Manamakgotheng by June 2025	New	Q1		R3,000,000.00	ITS	Completion Certificate
					Q2				
					Q3				
					Q4	100 VIDP toilets installed in Manamakgotheng			
MKS – 96	KPI 021	% Refurbishment of Mogwase Waste Water Treatment Plant	80% of Mogwase Waste Water Treatment Plant refurbished by June 2025	0% of Mogwase Waste Water Treatment Plant refurbished	Q1	20% of Mogwase Waste Water Treatment Plant refurbished	R25,608,077.70	ITS	Completion Certificate
					Q2	40% of Mogwase Waste Water Treatment Plant refurbished			
					Q3	60% of Mogwase Waste Water Treatment Plant refurbished			
					Q4	80% of Mogwase Waste Water Treatment Plant refurbished			
MKS - 97	KPI 022	% Upgrading of Madikwe Sewer Network	100% Upgrading of Madikwe	New	Q1		R1,000,000.00	ITS	Completion Certificate
					Q2				
					Q3				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
			Sewer Network by June 2025		Q4 100% Upgrading of Madikwe Sewer Network				
MKRS – 95	KPI 023	% Rehabilitation of Matau Internal Roads	100% of Matau Internal Roads rehabilitated by June 2025	20% of Matau Internal Road Rehabilitated	Q1 25% of Matau Internal roads rehabilitated	R17 784 286.80	ITS	Completion Certificate	
					Q2 50% of Matau Internal roads rehabilitated				
					Q3 75% of Matau Internal roads rehabilitated				
					Q4 100% of Matau Internal roads rehabilitated				
MKRS – 96	KPI 024	Design of Tlokweng Internal Roads finalised	Design of Tlokweng Internal Roads finalised by June 2025	New	Q1 Scoping report	R1,750,000.00	ITS	Design report	
					Q2 Technical report				
					Q3 Appraisal by COGTA				
					Q4 Design of Tlokweng Internal roads finalised				
MKRS – 97	KPI 025	Design of the Rehabilitation of Welverdiend Internal Roads finalized	Design of the Rehabilitation of Welverdiend Internal Roads finalised by June 2025	New	Q1 Scoping report	R1,750,000.00	ITS	Design report	
					Q2 Technical report				
					Q3 Appraisal by COGTA				
					Q4 Design of the Rehabilitation of Welverdiend Internal roads finalised				
MKRS – 99	KPI 026	% Rehabilitation of Mabele a Podi	100% Rehabilitation of Mabele a Podi	80% of Mabele a Podi Internal roads and storm	Q1 90% of Mabele a Podi internal roads and storm water rehabilitated.	R11,190,861.23	ITS	Completion Certificate	

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
		Internal roads and storm water	Internal roads and storm water by June 2025	water rehabilitated by June 2024	Q2	100% of Mabele a Podi internal roads and storm water rehabilitated.			
					Q3				
					Q4				
MKRS - 100	KPI 027	Design of the Rehabilitation of Mogwase internal roads finalised	Design of the Rehabilitation of Mogwase internal roads finalised by June 2025	New	Q1	Scoping report	R2,000,000.00	ITS	Design report
					Q2	Technical report			
					Q3	Appraisal by COGTA			
					Q4	Design of the Rehabilitation of Mogwase Internal roads finalised			
MKRS - 101	KPI 028	% Rehabilitation of Kraalhoek internal roads	40% Rehabilitation of Kraalhoek internal roads by June 2025	New	Q1		R7,800,000.00	ITS	Progress Report
					Q2	Appointment of Contractor			
					Q3	20% of Kraalhoek internal roads rehabilitated			
					Q4	40% of Kraalhoek Internal roads rehabilitated			
MKRS - 102	KPI 029	Design of Goedehoop , Losmytjerie and Nonceba internal roads and storm water finalised	Design of Goedehoop , Losmytjerie and Nonceba internal roads and storm water finalised by June 2025	New	Q1		R2,000,000.00	ITS	Design report
					Q2				
					Q3				
					Q4	Design of Goedehoop, LosmyTjerie, Nonceba internal roads & stormwater finalised			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKRS - 103	KPI 030	% Upgrading of Goedeheoop, Nonceba, and Losmytjerie Stormwater Management	100% of Goedeheoop, Nonceba, and Losmytjerie Stormwater Management upgraded by June 2025	New	Q1		- R7,000,000.00	ITS	Completion certificate
					Q2				
					Q3				
					Q4	100% of Goedeheoop, Nonceba, and Losmytjerie Stormwater Management upgraded			
MKELC – 112	KPI 031	% of budget spent for energizing of HMLs and Community Halls	100% of budget spent for energizing of HMLs and Community Halls by June 2025	Ongoing	Q1		R5,000,000.00	ITS	Completion Certificates
					Q2				
					Q3				
					Q4	100% of budget spent for energizing of HMLs and Community Halls			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure									
Strategic Objective: To develop and improve community infrastructure facilities									
MKID – 87	KPI 032	Design of Mogwase disaster Management Centre finalized	Design of Mogwase Disaster Management Centre finalised by June 2025	New	Q1	Scoping report	R2,400,000.00	CS	Design report
					Q2	Technical report			
					Q3	Preliminary design report			
					Q4	Design of Mogwase Disaster Management Centre finalised			
MKSAC – 33	KPI 033	% Refurbishment of Tlokweng Cemetery	40% of Tlokweng Cemetery refurbished by June 2025	New	Q1	Scoping report	R7,000,000.00	CS	Progress Report
					Q2	Preliminary Design report			
					Q3	Appointment of Contractor			
					Q4	40% of Tlokweng cemetery refurbished			
	KPI 034	Number of municipal buildings renovated	4 Municipal buildings renovated by June 2025	4 Municipal Facilities repaired and renovated	Q1		Operational	CS	Completion certificates
					Q2				
					Q3				
					Q4	4 municipal buildings renovated			
	KPI 035	Number of Roadblocks conducted	4 Roadblocks conducted by June 2025	Roadblocks conducted	Q1	1 Roadblock conducted	Operational	CS	Reports & Attendance Register
					Q2	1 Roadblock conducted			
					Q3	1 Roadblock conducted			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure									
Strategic Objective: To develop and improve community infrastructure facilities									
	KPI 036	Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2025	12 Road Safety Campaigns conducted	Q4	1 Roadblock conducted	Operational	CS	Road safety Campaigns Reports, attendance registers
					Q1	3 Road Safety Campaigns conducted			
					Q2	3 Road Safety Campaigns conducted			
					Q3	3 Road Safety Campaigns conducted			
					Q4	3 Road Safety Campaigns conducted			
	KPI 037	% of households provided with access to solid waste removal (Madikwe and Mogwase	100%of households provided with access to solid waste removal (Madikwe and Mogwase by June 2025	75% of households provided with access to solid waste removal	Q1	100% households provided with solid waste removal (Mogwase and Madikwe)	Operational	CS	Reports on % of households provided with access to solid waste removal (Mogwase and Madikwe)
					Q2	100% households provided with solid waste removal (Mogwase and Madikwe)			
					Q3	100% households provided with solid waste removal (Mogwase and Madikwe)			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure									
Strategic Objective: To develop and improve community infrastructure facilities									
					Q4	100% households provided with solid waste removal (Mogwase and Madikwe)			
	KPI 038	Number of villages provided with access to solid and waste removal	107 villages provided with access to solid and waste removal by June 2025	New	Q1	107 villages provided with access to solid and waste removal	Operational	CS	Reports on number of villages provided with access to solid waste removal
Q2					107 villages provided with access to solid and waste removal				
Q3					107 villages provided with access to solid and waste removal				
Q4					107 villages provided with access to solid and waste removal				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Proj ect No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Respon sible Directora te	Portfolio of Evidence
KPA 2: Local Economic Development									
Strategic Objective: To create an enabling environment for social development and economic growth									
	KPI 039	Number of SMME Programmes Facilitated	5 SMME Programmes Facilitated by June 2025	2 Programmes	Q1	1 SMME Programmes Facilitated	Operational	LED	Report and attendance registers
					Q2	1 SMME Programmes Facilitated			
					Q3	1 SMME Programmes Facilitated			
					Q4	2 SMME Programmes Facilitated			
	KPI 040	Approval of Business Licensing Authority application	Approved Business Licensing Authority application by end June 2025	New	Q1		Operational	LED	License Authority document and licensing document
					Q2				
					Q3				
					Q4	Approved Business Licensing Authority application			
	KPI 041	Number of Sports, Arts and Culture programmes facilitated	7 Sports, Arts and Culture programmes facilitated by June 2025	7 Sports, Arts and Culture Masterplan	Q1	1 Sports, Arts and Culture programmes facilitated	Operational	LED	Comprehensive Report and attendance registers
					Q2	2 Sports, Arts and Culture programmes facilitated			
					Q3	2 Sports, Arts and Culture programmes facilitated			
					Q4	2 Sports, Arts and Culture programmes facilitated			
	KPI 042	Number of Tourism Programmes Facilitated	7 Tourism Programmes facilitated by June 2025	16 Tourism Programmes facilitated	Q1	2 Tourism Programmes	Operational	LED	Comprehensive reports and attendance register
					Q2	2 Tourism Programmes			
					Q3	2 Tourism Programmes			
					Q4	1 Tourism Programmes			

KPI 043	Number of job opportunities created through, CWP, EPWP and capital projects	986 Job opportunities created through, CWP, EPWP and capital projects by June 2025	1553 Job opportunities created	Q1	966 Jobs opportunities created through CWP, EPWP and capital projects	R16300000	LED	Beneficiaries' lists and comprehensive reports
				Q2	20 Job opportunities created through CWP, EPWP and capital projects			
				Q3				
				Q4				
KPI 044	Number jobs created through municipality's LED initiatives	200 jobs created through municipality's LED initiatives by June 2025	242 jobs	Q1	50 jobs created through municipality's LED initiatives	Operational	LED	Beneficiaries list and LED project report
				Q2	50 jobs created through municipality's LED initiatives			
				Q3	50 jobs created through municipality's LED initiatives			
				Q4	50 jobs created through municipality's LED initiatives			
KPI 045	Number of LED projects financially supported	6 LED projects financially supported by 30 June 2025	6 projects	Q1	2 LED projects financially supported projects	Operational	LED	LED Project Report
				Q2	2 LED projects financially supported projects			
				Q3	1 LED projects financially supported projects			
				Q4	1 LED projects financially supported projects			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 3: Municipal Financial Viability									
Strategic Objective: To Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximizing revenue collections, optimizing expenditure and monitoring cashflow									
	KPI 046	2025/2026 Draft budget approved by Council	2025/2026 Draft budget approved by Council by 31 March 2025	2024/2025 Draft Budget approved	Q1	-	Operational	BTO	Council Resolution
					Q2	-			
					Q3	2025/2026 Draft budget approved by Council			
					Q4	-			
	KPI 047	2025/2026 Final budget approved by Council	2025/2026 final budget approved by Council by 31 May 2025	2024/2025 Final Budget approved	Q1	-	Operational	BTO	Council Resolution
					Q2	-			
					Q3	-			
					Q4	2025/2026 final budget approved by Council			
	KPI 048	2023/2024 Annual Financial statements submitted to Auditor General	2023/2024 Annual Financial statements submitted to Auditor General by 31 August 2024	2022/2023 Financial statements submitted	Q1	2023/2024 Annual Financial statements submitted	R10 000 000	BTO	Acknowledgement Letter from AG
					Q2	-			
					Q3	-			
					Q4	-			
	KPI 049	Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by June 2025	4 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report approved by Council	Operational	BTO	Council Resolution
					Q2	1 MFMA Section 52 Report approved by Council			
					Q3	1 MFMA Section 52 Report approved by Council			

				Q4	1 MFMA Section 52 Report approved by Council			
KPI 050	% of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by June 2025	100% of competitive bids awarded within 90 days of advert by June 2024	Q1	100% competitive bids awarded within 90 days of advert	Operational	BTO	Adverts and appointment letters
				Q2	100% competitive bids awarded within 90 days of advert			
				Q3	100% competitive bids awarded within 90 days of advert			
				Q4	100% competitive bids awarded within 90 days of advert			
KPI 051	% of request for quotations awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by June 2025	100% of RFQ awarded within 30 days of advert by June 2024	Q1	100% of request for quotations awarded within 30 days of advert	Operational	BTO	Adverts and purchase orders
				Q2	100% of request for quotations awarded within 30 days of advert			
				Q3	100% of request for quotations awarded within 30 days of advert			
				Q4	100% of request for quotations awarded within 30 days of advert			
KPI 052	% of indigent register updated	100 % of indigent register updated by June 2025	Indigent Register 2024	Q1	100 % of indigent register updated	Operational	BTO	Updated indigent register – Variance Report
				Q2	100 % of indigent register updated			
				Q3	100 % of indigent register updated			
				Q4	100 % of indigent register updated			
KPI 053	% revenue growth	5% revenue growth by 30 June 2025		Q1		Operational	BTO	90-day age analysis report
				Q2	2,5 % revenue growth			

			2023/2024 Revenue collected	Q3				
				Q4	2,5 % revenue growth			
KPI 054	% asset register updated	100 % of asset register updated by June 2025	1 report on Immovable and movable Asset Verification by June 2024	Q1	100 % asset register updated	Operational	BTO	Council resolution. Stock count Report. Updated asset register. Asset verification report
				Q2	100 % asset register updated			
				Q3	100 % asset register updated			
				Q4	100 % asset register updated			
KPI 055	Number of reports on the implementation of post audit action plan	12 reports on the implementation of post audit action plan by June 2025	New	Q1	3 reports on the implementation of post audit action plan	Operational	BTO	PAAP Resolution Register/Updated Dashboard
				Q2	3 reports on the implementation of post audit action plan			
				Q3	3 reports on the implementation of post audit action plan			
				Q4	3 reports on the implementation of post audit action plan			
KPI 056	2024/2025 valuation roll approved by Council	2024/2025 valuation roll approved by Council by June 2025	Approved valuation rolls for 2023/2024	Q1	-	Operational	BTO	Council Resolution
				Q2	-			
				Q3	-			
				Q4	Approved valuation roll			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
	KPI 057	Communication strategy approved by council	Communication strategy by council by 30 June 2025	2021/2022 Communication strategy approved	Q1	Communication strategy approved by council	Operational	CSS	Council resolution
					Q2	-			
					Q3	-			
					Q4	-			
	KPI 058	Number of Newsletters Published	4 newsletters published by 30 June 2025	4 newsletters published	Q1	1 newsletter	Operational	CSS	Copy of the Newsletter attached
					Q2	1 newsletter			
					Q3	1 newsletter			
					Q4	1 newsletter			
	KPA 059	2024-2025 Employment Equity Plan Developed	2024-2025 Employment Equity Plan Developed by September 2024	2016 Employment Equity plan	Q1	2024-2025 Employment Equity Plan Developed	Operational	CSS	Employment Equity Plan
					Q2	-			
					Q3	-			
					Q4	-			
	KPI 060	Employment Equity Report submitted to Department of Labour	Employment Equity Report submitted to Department of Labour by 15 January 2024	2022/2023 Employment Equity Report submitted	Q1	-	Operational	CSS	Acknowledgement letter from Department of Labour.
					Q2	-			
					Q3	Employment Equity Report submitted to Department of Labour			
					Q4				
	KPI 061	2024/2025 Workplace Skills Plan and ATR	2024/2025 Workplace Skills Plan submitted LG	2023/2024 WSP submitted	Q1		Operational	CSS	Acknowledgement letter from LGSETA
					Q2				
					Q3				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
		submitted to LG_SETA	SETA by April 2025		Q4	2024/2025 Workplace Skills Plan submitted LG SETA			
	KPI 062	Number of LLF meetings held	12 LLF meetings held by 30 June 2025	1 LLF meetings held	Q1	3 LLF meetings held	Operational	CSS	Agenda, Attendance register and minutes
					Q2	3 LLF meetings held			
					Q3	3 LLF meetings held			
					Q4	3 LLF meetings held			
	KPI 063	% of grievances resolved within 30 days of receipt	100 % of grievances resolved within 30 days of receipt by 30 June 2025	100% of grievances resolved within 30 days of receipt.	Q1	100% of grievances resolved within 30 days of receipt	Operational	CSS	Grievance forms, grievance report register
					Q2	100% of grievances resolved within 30 days of receipt			
					Q3	100% of grievances resolved within 30 days of receipt			
					Q4	100% of grievances resolved within 30 days of receipt			
	KPI 064	Number of OHS meetings held	4 OHS meetings held by 30 June 2025	2 OHS meetings held	Q1	1 OHS meeting held	Operational	CSS	Minutes, agenda, reports
					Q2	1 OHS meeting held			
					Q3	1 OHS meeting held			
					Q4				
	KPI 065	% of ICT budget spent		100% budget spent	Q1	25% ICT budget spent	Operational	CSS	Expenditure Reports
Q2					25% ICT budget spent				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
			100% Budget spent by June 2025		Q3	25% ICT budget spent	Operational	CSS	Quarterly reports
	KPI 066	Performance Management cascaded to HOU's and Managers	Performance Management cascaded to HOU's and Managers by June 2025	New	Q4	25% ICT budget spent			
					Q1	Consultations			
					Q2	Signing of performance Agreements			
					Q3	Quarterly reviews			
	KPI 067	% of Vacant positions filled within 90 days upon request	100% of Vacant positions filled within 90 days upon request by June 2025	new	Q4	Quarterly reviews			
					Q1	100% of Vacant positions filled within 90 days upon request			
					Q2	100% of Vacant positions filled within 90 days upon request			
					Q3	100% of Vacant positions filled within 90 days upon request			
	KPI 068	2025/2026 institutional performance	2025/2026 institutional performance	2024/2025 approved institutional	Q4	100% of Vacant positions filled within 90 days upon request			
					Q1				
					Q2				
					Q3		Operational	OMM	Council Resolution

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
		management framework approved by Council	management framework approved by Council June 2025	performance management framework	Q4	2025/2026 institutional performance management framework approved by Council	Operational	OMM	Acknowledgement Letter
	KPI 069	2023/2024 annual performance report submitted to Auditor General	2023/2024 annual performance report submitted to Auditor General by August 2024	2022/2023 annual performance report	Q1	2023/2024 annual performance report submitted to Auditor General			
					Q2	-			
					Q3	-			
					Q4	-			
	KPI 070	Number of quarterly performance reports submitted to council	4 quarterly performance reports submitted to council by June 2025	2023/2024 performance reports submitted to council	Q1	1 quarterly performance report submitted to council	Operational	OMM	Council Resolution
					Q2	1 quarterly performance report submitted to council			
					Q3	1 quarterly performance report submitted to council			
					Q4	1 quarterly performance report submitted to council			
	KPI 071	2024-2025 Mid-Term	2024-2025 Mid-Term performance	2023/2024 Mid-Term performance	Q1	-	Operational	OMM	Council Resolution
					Q2	-			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
	KPI 072	performance report submitted to council	report submitted to council by June 2025	report submitted to council	Q3	2024/2025 Mid-Term performance report submitted to council	Operational	OMM	Council Resolution
		2023/2024 Annual report approved by Council	2023/2024 annual report approved by council by January 2025	2022/2023 Annual Report	Q4				
					Q1	-			
					Q2	-			
					Q3	Approved 2023/2024 annual report			
	KPI 073	Number of 2024/2025 performance agreements signed by senior managers	7 2024/2025 performance agreements signed by senior managers July 2024	7 signed 2023/2024 Performance Agreements	Q4	-			
					Q1	7 2024/2025 performance agreements signed by senior managers			
					Q2	-			
					Q3	-			
					Q4	-			

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)		2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence
KPA5: Spatial Rationale								
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements								
KPI 074	% of Building plans approved within 60 days of request	100% of building plans approved within 60 days of request by June 2025	100% Building Plans approved within specified period of time 60 days	Q1	100% of building plans approved within 60 days of request	Operational	PD	Approved building plans and Building Register
				Q2	100% of building plans approved within 60 days of request			
				Q3	100% of building plans approved within 60 days of request			
				Q4	100% of building plans approved within 60 days of request			
KPI 075	% of Building inspections attended to within 5 days of request	% of building inspections attended to within 5 days of request by June 2025	100% of building inspections attended to within 24 hours	Q1	100% of building inspections attended to within 5 days of request	Operational	PD	Inspection register and sheets
				Q2	100% of building inspections attended to within 5 days of request			
				Q3	100% of building inspections attended to within 5 days of request			
				Q4	100% of building inspections attended to within 5 days of request			

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)		2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence
KPA5: Spatial Rationale								
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements								
KPI 076	% of Occupation certificate issued within 14 days of request	% of occupation certificate issued within 14 days of request by June 2025	A total of 10 Occupational Certificates Issued	Q1	Occupation certificate issued within 14 days of request	Operational	PD	Copies of Certificates and Register
				Q2	Occupation certificate issued within 14 days of request			
				Q3	Occupation certificate issued within 14 days of request			
				Q4	Occupation certificate issued within 14 days of request			
KPI 077	Number of housing stakeholder meetings held	4 housing stakeholder meetings held by June 2025	New	Q1	1 Housing stakeholders meeting held	Operational	PD	Minutes and attendance register
				Q2	1 Housing stakeholders meeting held			
				Q3	1 Housing stakeholders meeting held			
				Q4	1 Housing stakeholders meeting held			
KPI 078	Housing needs beneficiary register compiled in 8 wards	Housing needs beneficiary register compiled in 8 wards by June 2025	New	Q1	2 Housing needs beneficiary register compiled in 2 wards	Operational	PD	Internal Housing Needs Register & Generated National Housing Needs Register System Report
				Q2	2 Housing needs beneficiary register compiled in 2 wards			

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)		2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence
KPA5: Spatial Rationale								
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements								
				Q3	2 Housing needs beneficiary register compiled in 2 wards			
				Q4	2 Housing needs beneficiary register compiled in 2 wards			
KPI 079	% of contraventions notices served	75% of contraventions notices served by June 2025	New	Q1	15% of contraventions notices served	Operational	PD	Complaints register and contraventions letter issued
				Q2	20% of contraventions notices served			
				Q3	20% of contraventions notices served			
				Q4	20% of contraventions notices served			
KPI 080	% of land invasion complaints responded to within 48 hours	75% of land invasion complaints responded to within 48 hours by June 2025	New	Q1	15% of land invasion complaints responded to within 48 hours	Operational	PD	Land invasion complaints register and letter issued
				Q2	20% of land invasion complaints responded to within 48 hours			
				Q3	20% of land invasion complaints responded to within 48 hours			

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)		2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence
KPA5: Spatial Rationale								
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements								
				Q4	20% of land invasion complaints responded to within 48 hours			
KPI 081	Number of Municipal Planning Tribunal sitting held	4 Municipal Planning Tribunal sitting held by June 2025	New	Q1	1 Municipal Planning Tribunal sitting held	Operational	PD	Report on MPT, Minutes of the MPT sitting held and attendance register
				Q2	1 Municipal Planning Tribunal sitting held			
				Q3	1 Municipal Planning Tribunal sitting held			
				Q4	1 Municipal Planning Tribunal sitting held			
KPI 082	Municipal Spatial Development Framework reviewed and approved by council;	Municipal Spatial Development Framework reviewed and approved by council by June 2025	New	Q1		Operational	PD	Council Resolution
				Q2				
				Q3	Inception Report			
				Q4	Municipal Spatial Development Framework reviewed and approved by Council			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
	KPI 083	Number of youths programmes facilitated	2 youth programmes facilitated by June 2025	New	Q1	-	Operational	CSS	Attendance registers
					Q2	-			
					Q3				
					Q4	2 youth programmes facilitated			
	KPI 084	Number of letsema programmes conducted	2 letsema programmes conducted by June 2025	New	Q1	-	Operational	CSS	Attendance register, Programme and pictures
					Q2	-			
					Q3	-			
					Q4	2 letsema prongammes conducted			
	KPI 085	Number of disability programmes facilitated	2 disability programmes facilitated by June 2025	New	Q1	1 disability programmes facilitated	Operational	CSS	Attendance registers and minutes
					Q2	-			
					Q3	1 disability programmes facilitated			
					Q4	-			
	KPI 086	Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2025	New	Q1	1 gender awareness campaigns held	Operational	CSS	Attendance register and minutes
					Q2				
					Q3	1 gender awareness campaigns held			
					Q4				
	KPI 087	Number of Council meetings held	4 council meetings by June 2025	4 council committee	Q1	1 Council meeting held	Operational	CSS	Agenda, Attendance
					Q2	1 Council meeting held			
					Q3	1 Council meeting held			

Moses Kotane Local Municipality										
Service Delivery and Budget Implementation Plan										
2024/2025 Financial Year										
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 6: Good Governance and Public Participation										
To ensure ethical and transparent government that is responsive to community needs and encourage public participation										
	KPI 088	Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2025	meetings held	Q4	1 Council meeting held	Operational	CSS	register and minutes	
				12 meetings held	Q1	3 EXCO meetings held			Agenda, attendance register and minutes	
					Q2	3 EXCO meetings held				
					Q3	3 EXCO meetings held				
	KPI 089	2024/2025 Risk Based Audit Plan (RBAP) approved by audit committee	2024/2025 Risk-based Audit Plan (RBAP) approved by audit committee by September 2024	2023/2024 Approved Risk Based Audit Plan (RBAP)	Q4	3 EXCO meetings held	Operational	MM	Agenda, Minutes and Attendance Register	
					Q1	Approved 2024/2025 Risk Based Audit Plan (RBAP)				
					Q2	-				
					Q3	-				
	KPI 090	Number of audit committee meetings held	4 audit committee meetings held by June 2025	4 audit committee meetings held	Q4	-	Operational	MM	Agenda, minutes and attendance register.	
					Q1	1 audit committee meeting held				
					Q2	1 audit committee meeting held				
					Q3	1 audit committee meeting held				
	KPI 091	Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by June 2025	2 audit committee reports	Q4	1 audit committee meeting held	Operational	MM	Council Resolution	
					Q1	1 audit committee reports submitted to council				
					Q2	-				
					Q3	1 audit committee reports submitted to council				
					Q4	-				

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
	KPI 092	Turnaround time for providing legal opinion request within 14 days upon request	Turnaround time for providing legal opinion within 14 days upon request by June 2025	New	Q1	Turnaround time for providing legal opinion within 14 days upon request	Operational	MM	Legal opinion Register
					Q2	Turnaround time for providing legal opinion within 14 days upon request			
					Q3	Turnaround time for providing legal opinion within 14 days upon request			
					Q4	Turnaround time for providing legal opinion within 14 days upon request			
	KPI 093	Turnaround time for development of service level agreements with 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request by June 2025	New	Q1	Turnaround time for development of service level agreements within 14 days upon request	Operational	MM	Service level agreements register
					Q2	Turnaround time for development of service level agreements within 14 days upon request			
					Q3	Turnaround time for development of service level agreements within 14 days upon request			
					Q4	Turnaround time for development of service level agreements within 14 days upon request			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
	KPI 094	2025/2026 IDP, PMS and Budget process plan approved by Council	2025/2026 IDP, PMS and Budget process plan approved by Council by 31 August 2024	2024/20245A pproved Process Plan	Q1	Approved 2025/2026 IDP, PMS, Budget Process Plan	Operational	MM	Council Resolution
					Q2	-			
					Q3	-			
					Q4	-			
	KPI 095	2025/2026 draft IDP approved by Council	2025/2026 Draft IDP approved by Council by 31 March 2025	2024/2025 Draft IDP	Q1	-	Operational	MM	Council Resolution
					Q2	-			
					Q3	2025/2026 Draft IDP approved by council			
					Q4	-			
	KPI 096	2025/2026 Final IDP approved by Council	2025/2026 Final IDP approved by Council by 31 May 2025	2025/2026 Approved IDP	Q1	-	Operational	MM	Council Resolution
					Q2	-			
					Q3	-			
					Q4	2025/2026 Final IDP approved by council			
	KPI 097	Number IDP public participation meetings held	2 IDP public participation meetings held by June 2025	2 IDP public participation meetings held	Q1	-	Operational	MM	Attendance register and report
					Q2	1 IDP public participation meeting held			
					Q3	-			
					Q4	1 IDP public participation meeting held			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
	KPI 098	Number of IDP steering committee meetings held	4 IDP steering committee meetings held by June 2025	New	Q1	1 IDP steering committee meeting held	Operational	MM	Attendance register and report
					Q2	1 IDP steering committee meeting held			
					Q3	1 IDP steering committee meeting held			
					Q4	1 IDP steering committee meeting held			
	KPI 099	Number of Traditional Leaders engagements held	4 Traditional Leaders engagements held by June 2025	New	Q1	1 Traditional Leaders engagement held	Operational	MM	Attendance register and report
					Q2	1 Traditional Leaders engagement held			
					Q3	1 Traditional Leaders engagement held			
					Q4	1 Traditional Leaders engagement held			
	KPI 100	Number of IDP representative forum held	3 IDP representative forum held June 2025	3 IDP representative forum held	Q1	1 IDP representative forum held	Operational	MM	Agenda and Attendance register
					Q2	1 IDP representative forum held			
					Q3	-			
					Q4	1 IDP representative forum held			
	KPI 101	Risk Management Strategy	Risk Management Strategy approved by	Approved Risk	Q1	-	Operational	MM	Council Resolution
					Q2	-			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
		approved by council	council by June 2025	Management Strategy	Q3	-			
					Q4	Risk Management Strategy approved			
	KPI 102	Risk Management Policy approved by council	Risk Management Policy approved by council June 2025	New	Q1	-			
					Q2	-			
					Q3	-			
					Q4	Risk Management Policy approved			
	KPI 103	Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by June 2025	Risk Identification & Assessment conducted	Q1	-	Operational	MM	Strategic risk operational risk, project risk register, Fraud risk and ICT Register
					Q2	-			
					Q3	-			
					Q4	Risk Identification & Assessment conducted			