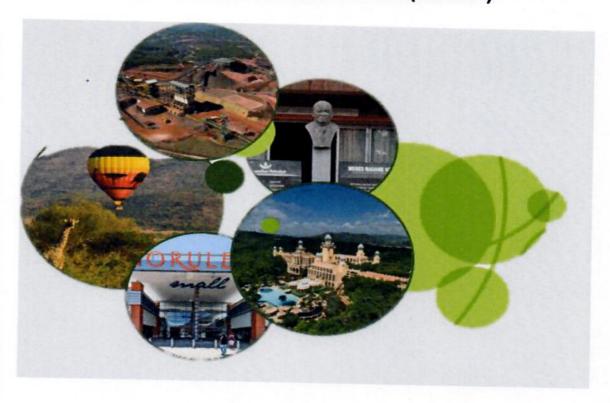
MOSES KOTANE LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



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

Clir N. Nkotsoe

2024 /06/21

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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 ecotourism 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.

Council Speaker of Council Single Whip Portfolio Committees



Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
		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	7								2021125	* 1 2023/20	+2 2026/2/
ASSETS Trade and other receivables from exchange transactions											
Electricity											
Waste Waste Water		918 587 108 579 20 566	1 140 119 124 906 24 223	1 290 917 143 683 26 212	965 716 130 066 27 918	965 716 130 066	965 716 130 066	795 400 42 176	1 039 607 127 926	1 093 124 (3 511)	114 891 (3 669)
Other trade receivables from exchange transactions			10000000000		27 918	27 918	27 918	16 228	27 695	209	(2 343)
Gross: Trade and other receivables		(4 703)	(4 680)	(4 606)	(6 578)	(6 578)	(6 578)	1 281	(17 499)	(11 423)	(11 937)
from exchange transactions Less: Impairment for debt		1 043 029 (990 038)	1 284 569 (1 223 147)	1 456 207 (1 385 310)	1 117 120 (1 050 860)	1 117 120	1 117 120	855 086	1 177 729	1 078 399	96 943
Impairment for Electricity		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1220141)	(1 303 310)	(1 030 860)	(1 050 860)	(1 050 860)	(724 088)	(1 095 226)	(994 421)	
Impairment for Water		(862 405)	(1 076 792)	(1 219 861)	(900 351)	(900 351)	(900 351)	(673 810)	(944 468)	(000 000)	
Impairment for Waste		(108 326)	(124 778)	(143 015)	(125 280)	(125 280)	(125 280)	(37 683)	(125 280)	(988 858)	
Impairment for Waste Water Impairment for other trade receivalbes		(18 705)	(21 128)	(21 975)	(24 592)	(24 592)	(24 592)	(11 427)	(24 840)	(5 562)	
from exchange transactions Total net Trade and other receivables		(602)	(450)	(459)	(637)	(637)	(637)	(1 167)	(637)		
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											00 043
Property rates		69 608	93 213	273 654	126 367	126 367	400.000	20197636			
Less: Impairment of Property rates		(30 933)	(104 296)	(98 850)	(63 745)	(63 745)	126 367	644 369	172 955	175 642	124 609
Net Property rates		38 675	(11 083)	174 804	62 623	62 623	(63 745) 62 623	(566 092)	(63 745)	(66 741)	*
Other receivables from non-exchange ransactions Impairment for other receivables from		12 760	13 511	14 422	7 396	7 396	7 396	78 278 12 962	7 396	108 901 7 744	124 609
non-exchange transactions Net other receivables from non-		(13 672)	(15 418)	(16 749)	(3 758)	(3 758)	(3 758)	14 306)	(3 758)	1000000	
exchange transactions		(912)	(1 908)	(2 327)	3 638	3 638	3 638	(1 344)	3 638	(3 935)	

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
		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
R thousand								outcome	2024/25	+1 2025/26	+2 2026/27
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
nventory										112710	124 009
Vater											
Opening Balance		62	62	62	74						
System Input Volume			_	12	130 000	74	74	74	74	74	74
Water Treatment Works		Control of the Control		12	130 000	130 000	130 000	69	173 300	181 272	189 429
Bulk Purchases				12	420,000	-		69	-	-	_
Natural Sources					130 000	130 000	130 000	-	173 300	181 272	189 429
Authorised Consumption	6	_		_	-	-	_	-	-	-	_
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			I TO SHEET WATER	Name of the last	(130 000)	(130 000)	(130 000)	-	(173 300)	(181 272)	(189 429)
Subsidised Water					-	-	= 1	-	-	-	-
Revenue Water					400 000	-		-	-	-	= -
Billed Unmetered Consumption		_	_		(130 000)	(130 000)	(130 000)	=	(173 300)	(181 272)	(189 429)
Free Basic Water		100	1.0	Breut-	_	1	-	-		_	_
Subsidised Water					-	-	-		-	-	-
Revenue Water					-	-	-	-	-	-	
UnBilled Authorised Consumption		-	_		5 7 0	-	-	-	_	-	_
Unbilled Metered Consumption		-			_	_	-	-	-	-	_
Unbilled Unmetered Consumption					-	-	-		-	-	-
Water Losses		_	The same of		-	-	-	-	-	_	¥ <u>~</u>
Apparent losses				-	-	-	-	-	-	-	_
Unauthorised Consumption	1		10.00	_	_	_	-	-	-		_

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Customer Meter Inaccuracies					_						
Real losses		-	_	_		_	_	-	-	_	-
Leakage on Transmission and Distribution Mains					The state of the s		-		_	-	-
Leakage and Overflows at					-	-	-	-	-	-	-
Storage Tanks/Reservoirs Leakage on Service Connections					-	-	_	<u> </u>	_		
up to the point of Customer Meter					_	_	and a				-
Data Transfer and Management Errors							-	=	-	-	_
Unavoidable Annual Real Losses					-	-	=	-	-	=	-
Non-revenue Water	1	_			1.7	-		_	-	-	_
Closing Balance Water		62	-	-	-	-	-	-	-	-	_
January Valer		62	62	74	74	74	74	143	74	74	74
Agricultural											
Opening Balance											
Acquisitions			_	_	_	_	-	-	_	-	<u>~</u>
Issues	7					-12-1					
Adjustments	8										
Write-offs	9									- 1	
Closing balance - Agricultural		-	_	_	<u>_</u>	-				- management	
					177	-	-	-		-	-
Consumables			1								
tandard Rated											
Opening Balance		9 701	11 443	13 879	15 986	15 986	15 986	15 986			
Acquisitions		5 082	7 398	8 941	20 155	20 155	20 155		18 319	18 987	19 786
Issues	7	(2 830)	(4 904)	(6 835)	(20 155)	(20 155)	(20 155)	10 098	24 755	25 894	27 059
Adjustments	8				2 333	2 333	2 333	(7 695)	(24 755) 668	(25 894)	(27 059)

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Write-offs Closing balance - Consumables Standard Rated	9	(509) 11 443	(57)		-	-	<u></u>	-	-	-	_
Zero Rated		11 443	13 879	15 986	18 319	18 319	18 319	18 389	18 987	19 786	20 622
Opening Balance		2	_	_	200						
Acquisitions	7					_	-	-	-	_	_
Issues	7				-	-	-	-	-	=	-
Adjustments	8			LITTLE ST		-	-	-	-	-	_
Write-offs	9					= 0=	-	-		-	-
Closing balance - Consumables Zero Rated		-	_	_	_	_	-	_	-	-	
Finished Goods				J. 100				-	-	-	-
Opening Balance							- 21				
Acquisitions			_	50et	-	-	-	-	-	-	_
Issues	7										
Adjustments	8										
Write-offs	9									1	
Closing balance - Finished Goods		-	-	-	-	-	_	-	_	_	
laterials and Supplies											
Opening Balance											
Acquisitions			_		-	-	-	_	_	_	_
Issues	7										
Adjustments	8										
Write-offs	9										

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
		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
R thousand						1000000			2024/23	+1 2025/26	+2 2026/27
Closing balance - Materials and Supplies				-	-	-		_	-	_	_
Work-in-progress											
Opening Balance			_	_	_						
Materials Transfers					4 1 1 1 1	_	-			-	_
Closing balance - Work-in-progress		-	-	-	-	-	-	_	-	_	
lousing Stock											
Opening Balance		2	_		_	_	80				
Acquisitions					_		_			-	_
Transfers					_			-		-	7
Sales					-	_	_	_			-
Closing Balance - Housing Stock		-	-	-	-	-	_		-	_	-
and											
Opening Balance		-	320	320	435	435	435	435			
Acquisitions		542		665	_	-	433		435	435	435
Sales		(222)		(550)	_	_		-		-	-
Adjustments				(000)	_		-	-	-	-	-
Correction of Prior period errors						-	-		-	-	-
Transfers					-	-	-			-	# <u>**</u>
Closing Balance - Land		320	320	435	435	-	-	_	_	_	-
losing Balance - Inventory & onsumables		11 825	14 262	16 495		435	435	435	435	435	435
NASARI SANDARANA		11 023	14 202	10 495	18 828	18 828	18 828	18 967	19 496	20 295	21 131

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
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 Total Property, plant and equipment		2 848 611	2 963 169	3 054 496	238 700	238 700	238 700	3 175 165	238 700	_	_
(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						150					
Short term loans (other than bank overdraft)		_		2697			Marie Control				
Current portion of long-term liabilities		22 699	14 629	8 840	12 820	12 820	12 820	4 954	-	-	-
Total Current liabilities - Financial iabilities		22 699	14 629	8 840	12 820	12 820			14 372	7 801	1 109
rade and other payables from				0 040	12 020	12 020	12 820	4 954	14 372	7 801	1 109
exchange transactions											
Trade and other payables from exchange transactions Other trade payables from exchange ransactions	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 ransactions: Unspent conditional Grants Trade payables from Non-exchange ransactions: Other		27 327	12 544	8 156	-	(3 448)	(3 448)	102 528	-	_	
VAT		62 733	88 823	99 997	_	_		128 594	2000	-	
otal Trade and other payables from xchange transactions lon current liabilities - Financial abilities	2	458 334	291 463	318 467	177 266	173 818	173 818	411 193	204 741	209 050	210 582
Borrowing Other financial liabilities otal Non current liabilities - Financial	4	300	75	34 753	33 895	21 753	21 753	26 811	20 868	14 715	i -
abilities		-	-	34 753	33 895	21 753	21 753	26 811	20 868	14 715	

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Non current liabilities - Long Term portion of trade payables Eleictricty Bulk Purchases Payables and Accruais - General Water Bulk Purchases		-		-		_	_	- -	<u>-</u>		
Municipal Debt Relief Provisions Retirement benefits Refuse landfill site rehabilitation Other Total Provisions		20 881 15 533 36 413	19 171 15 533 34 703	20 464 15 533 35 996	22 217 16 216 38 433	22 217 16 216 38 433	22 217 16 216 38 433	20 555 15 533 36 088	24 354 17 284 41 638	25 498 18 096 43 595	44 095 - 44 095
CHANGES IN NET ASSETS Accumulated surplus/(deficit) Accumulated surplus/(deficit) -opening balance GRAP adjustments Restated balance Surplus/(Deficit) Transfers to/from Reserves Depreciation offsets Other adjustments		2 874 893 - 2 874 893 262 138 - (16 488)	3 017 853 - 3 017 853 123 150 - (12 808)	3 011 253 3 011 253 285 913	3 150 639 - 3 150 639 101 967 331 413	3 150 639 - 3 150 639 78 146 357 878	3 150 639 - 3 150 639 78 146 357 878	3 154 931 - 3 154 931 175 466 0	3 292 418 - 3 292 418 (37 923) 647 724	- (48 747) 4 513 545	(59 757) 3 336 070
Accumulated Surplus/(Deficit) Reserves Housing Development Fund Capital replacement Self-insurance Other reserves	1 -	3 120 544	3 128 195	(5 031) 3 292 135	32 3 584 052	32 3 586 694	32 3 586 694	9 3 330 406	34 3 902 253	4 464 797	3 276 312
Revaluation Total Reserves TOTAL COMMUNITY	2	-	-		-	_	_	_	_	_	
NEALTH/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 - Supp Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23		urrent Year 2023	124	2024/25 Exp	Medium Term F enditure Frame	Revenue &
R thousand OWN MUNICIPAL STRATEGIC				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1	Budget Yea +2 2026/27
OBJECTIVE				947 347	930 729	975 004	1 077 484	1 078 189	1 078 189	1 061 075	2025/26 1 093 450	1 118 280
Allocations to other priorities Total Revenue (excluding capital			2		And the state of						450	
transfers and contributions)			1	947 347	930 729	975 004	1 077 484	1 078 189	1 078 189	1 061 075	1 093	1 110 200

and moses receive - Supporting	Table 5A	23 Budgeted monthly revenue and expenditure	
Description .			-

Description	Ref	i	<u>-</u>			r	Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year	Budget Year
Revenue											_			2024/25	+1 2025/26	+2 2026/27
Exchange Revenue																
Service charges - Electricity		(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	(0) 16 437	(0)	(0)	(0)	0	-	-	-
Service charges - Waste Water Management		425	425	425	425	425	425	425	425	16 437	16 437	16 437	16 437	197 242	206 315	215 600
Service charges - Waste Management		932	932	932	932	932	932	932	77.637	425	425	425	425	5 103	5 338	5 578
Sale of Goods and Rendering of Services		46	46	46	46	46	46	46	932	932	932	932	932	11 189	11 703	12 230
Agency services							40	40	46	46	46	46	46	547	573	598
Interest					3								-	-	-	-
Interest earned from Receivables		3 442	3 442	3 442	3 442	3 442	3 442	3 442		100			-	-	-	-
Interest earned from Current and Non Current As		1 042	1 042	1 042	1 042	1 042	1 042	12/2010/1	3 442	3 442	3 442	3 442	3 442	41 304	43 204	45 148
Dividends		-	_		. 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	12 500	13 075	13 663
Rent on Land							-	-	-	7	-	-	-	-	-	-
Rental from Fixed Assets		10	10	10	10	10							7.	-	-	-
Licence and permits		125	125	125	125	125	10	10	10	10	10	10	10	118	123	129
Operational Revenue		160	160	160	160	160	160	125	125	125	125	125	125	1 500	1 569	1 640
ion-Exchange Revenue			100	100	100	100	160	160	160	160	160	160	160	1 925	2 014	2 104
Property rates		12 057	12 057	12 057	12 057	12 057	12 057									26/00/00
Surcharges and Taxes					12 001	12 00/	12 00/	12 057	12 057	12 057	12 057	12 057	12 057	144 686	151 341	158 152
Fines, penalties and forfeits		150	150	150	150	150	150						-	-	-	-
Licences or permits				100	150	150	150	150	150	150	150	150	150	1 800	1 883	1 968
Transfer and subsidies - Operational		50 972	50 972	50 972	50 972	50 972	50 972	50 972					-	-	-	-
Interest		2 625	2 625	2 625	2 625	2 625	2 625		50 972	50 972	50 972	50 972	50 972	611 662	623 364	627 041
Fuel Levy				2.020	2 023	2 020	2 020	2 625	2 625	2 625	2 625	2 625	2 625	31 498	32 947	34 430
Operational Revenue					1			- 1					-	-	-	-
Gains on disposal of Assets		- 1		_									-	-	-	-
Other Gains		-	-			-	-	- 1	7	-	-	-	-	-	-	-
iscontinued Operations					-	-	-	-	-	-	-	-	-	-	-	_
otal Revenue (excluding capital transfers and		88 423	88 423	88 423	88 423	88 423	88 423	88 423		MINTER WEST RE			-	- 1	- 1	-

Expenditure															
Employee related costs	33 006	33 008	33 006	33 006	33 006	33 006	33 006	33 006	7,000			Control Control			21300000-00
Remuneration of councillors	2 650	2 650	2 650	2 650	2 650	2 650	100000000000000000000000000000000000000	200 (200)	33 006	33 006	33 006	33 004	396 070	412 778	431 43
Bulk purchases - electricity	3 500	3 500	3 500	3 500	3 500	3 500	2 650	2 650	2 650	2 650	2 650	2 650	31 802	33 269	34 78
Inventory consumed	16 480	16 480	16 480	16 480	16 480	16 480	3 500	3 500	3 500	3 500	3 500	3 500	42 000	43 932	45 90
Debt impairment	16 220	16 220	16 220	16 220	16 220	3.0/42755	16 480	16 480	16 480	16 480	16 480	16 780	198 055	207 166	216 48
Depreciation and amortisation	13 553	13 553	13 553	13 553	0.000	16 220	16 220	16 220	16 220	16 220	16 220	16 220	194 642	203 595	212 75
Interest	188	188	188	188	13 553	13 553	13 553	13 553	13 553	13 553	13 553	13 553	162 638	170 120	177 775
Contracted services	17 157	17 157	17 157	2000	188	188	188	188	188	188	188	188	2 252	690	166
Transfers and subsidies	17 107	17 137		17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 157	17 156	205 880	215 258	224 957
Irrecoverable debts written off		1	-	-	-	-	- 1	-	-	-	-	-	-	-	
Operational costs	9 430	9 430			-	-	-	-	-	-	-	-	-	-	
Losses on disposal of Assets	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	113 163	117 005	113 612
Other Losses		- 1	-		-	-	-	-	-	-	-	-	-	-	110012
Total Expenditure	112 184	112 184	112 184	112 184	112 184		-	<u>- i</u>	-	-	-	-	-	-	
Surplus/(Deficit)	(23 761)	(23 761)	(23 761)	(23 761)	-	112 184	112 184	112 184	112 184	112 184	112 184	112 481	1 346 501	1 403 812	1 457 883
Transfers and subsidies - capital (monetary	(25 101)	(23 /01)	(23 /01)	(23 /61)	(23 761)	(23 761)	(23 761)	(23 761)	(23 761)	(23 761)	(23 761)	(24 058)	(285 427)	(310 362)	(339 602
allocations) Transfers and subsidies - capital (in-kind)	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
Surplus/(Deficit) after capital transfers & contributions 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
Surplus/(Deficit) after income tax	(3 135)	(3 135)	(3 135)									-	-	-1	
Share of Surplus/Deficit attributable to Joint Venture		(3 133)	(3 133)	(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 Minorities												-	-	-1	_
urplus/(Deficit) attributable to municipality	(3 135)	(2.426)	10 405									-	-	-	-
Share of Surplus/Deficit attributable to Associate	(2 (22)	(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
Intercompany/Parent subsidiary transactions												-	- 1	-	-
Surplus/(Deficit) for the year	1 (3 135)	(3 135)	(3 135)	(3 135)	(3 135)							-	-	-	_
	(0 100)	(= 100)	(o 199)	(0 133)	(3 130)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3 432)	(37 923)	(48 747)	(59 757

Description	Ref						Budget Ye	ar 2024/25			Over the second	NUMBER OF STREET		Medium Terr	n Revenue and	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year	Budget Year
Revenue by Vote											-	,	oune	2024/25	+1 2025/26	+2 2026/27
Vote 01 - Municipal Council	1	1 988	1 988	1 968	1 988	1 988	1 988	1 988	1 988	4.000			F-1611(18)	Vision		
Vote 02 - Office Of The Accounting Officer		-	-	-	_	-	1 300	1 900	1 988	1 988	1 988	1 988	1 988	23 856	22 993	23 167
Vote 03 - Budget And Treasury Office	1	45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	45 308	-	-	-	-	-	-
Vote 04 - Corporate Services		42	42	42	42	42	42	42	42 300	Company of the Compan	45 308	45 308	45 308	543 699	561 209	574 612
Vote 05 - Community Services		9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	9 967	42	42	42	500	523	547
Vote 06 - Planning & Development	1	10	10	10	10	10	10	10	10	10	9 967	9 967	9 967	119 608	130 026	136 939
Vote 07 - Infrastructure & Technical Services Vote 08 -	1	51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	51 733	10 i 51 733 i	10	10	120	126	131
Vote 09 -	1				1000			01100	31700	01 733	01 /33	51 733	51 733	620 796	640 188	662 730
Vote 10 -	1	1											-	-	-	-
Vote 11 -	1	1	1										-	-	-	-
Vote 12 -	1												-	- 1	- 1	-
Vote 13 -	1												-	-	-	-
Vote 14 -	1		- 1						- 1		1		-		- 1	-
Vote 15 - Other								1	1				-	-	-	-
Total Revenue by Vote	1	400.040									- 1				-	-
	1	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		
expenditure by Vote to be appropriated												100 040	109 040	1 300 3/9	1 355 065	1 398 125
Vote 01 - Municipal Council	1	8 169	8 169	8 169	8 169	8 169	8 169	0.400	0.000			i				
Vote 02 - Office Of The Accounting Officer	1	2 682	2 682	2 682	2 682	2 682	2 682	8 169 2 682	8 169 2 682	8 169	8 169	8 169	8 168	98 023	92 751	96 962
Vote 03 - Budget And Treasury Office	1	11 970	11 970	11 970	11 970	11 970	11 970	11 970	11 970	2 682	2 682	2 682	2 682	32 182	33 663	35 186
Vote 04 - Corporate Services	1	9 552	9 552	9 552	9 552	9 552	9 552	9 552	9 552		11 970	11 970	11 970	143 641	151 853	158 798
Vote 05 - Community Services		19 400	19 400	19 400	19 400	19 400	19 400	19 400	19 400	9 552	9 552	9 552	9 551	114 618	120 156	124 029
Vote 06 - Planning & Development		3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	3 974	19 400	19 400	19 400	232 803	241 847	250 803
Vote 07 - Infrastructure & Technical Services Vote 08 -		56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	56 437	3 974 56 437	3 974	3 974	47 688	49 904	52 126
Vote 09 -								00 101	30 401	00 407	00 43/	56 437	56 437	677 247	713 324	739 650
		1					1						-	-	- 1	-
Vote 10 -		1		- 1					1				-	-	- 1	-
Vote 11 - Vote 12 -			1										-		- 1	-
Vote 13 -													-	-	-	-
Vote 14 -		1				1							-	-	-	-
Vote 15 - Other													-	- 1	- 1	-
voe 15 - Other otal Expenditure by Vote														-	-	-
		112 184	112 184	112 184											- 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)
								- 1		,,	,,	(,	(0. 020)	(40 404)	(30 425)
	- 1	-	- 1	-	_	_		_				-	-		-
											- 1	-	-	- 1	-
1	(3 135)	(3 135)	(3 135)	(3 135)	(3 135)	(3.135)	(3 135)	(3.135)	/2 125)	(2.425)	(2.425)		-		(59 429)
	1	-													

Description	Ref				,	,	Budget Ye	par 2024/25					3500.0000	Medium Terr	m Revenue and Framework	d Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year	Budget Year	
Multi-year expenditure to be appropriated	1													2024/25	+1 2025/26	+2 2026/27
Vote 01 - Municipal Council		-	-	-	141	-	_	-	-	_	-	_				
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	_					_	-	-	-	-
Vote 03 - Budget And Treasury Office		-) -	-	-	-	_	_	20			_				-
Vote 04 - Corporate Services		-	-	-	-	-	_	_					2 500	2 500	2 615	2 733
Vote 05 - Community Services	1	4	-	- 1	-	_	_	_			Ī	-	2 550	2 550	2 667	2 787
Vote 06 - Planning & Development		-	-	-	_	_	_					-	11 364	11 364	19 015	25 845
Vote 07 - Infrastructure & Technical Services	1	-	-	-	_	-	_			-	-	-	-	-	-	-
Vote 08 -		-	-	_	_				-	- 7	-	7	236 140	236 140	242 600	254 000
Vote 09 -		-	_	_	-				-	-	-	7	-	-	-	-
Vote 10 -		2	-	_	-			-	-	-	-	-		-	-	-
Vote 11 -		_		- 3	100	-	-	-	- 1	-	-	-0	-	-	-	-
Vote 12 -		_			-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -					-	-	7	-	-	-	-	-	-	-	-	-
Vote 14 -		- 01		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other				-	-	- 1	-	-	-	-	-	-	-	-	-	_
Capital multi-year expenditure sub-total	2					-	-			-	-	-	-	-	-	-
Single-year expenditure to be appropriated	1			-	-	-	-	-	-	-	-	-	252 554	252 554	266 897	285 365
Vote 01 - Municipal Council																
Vote 02 - Office Of The Accounting Officer		- 1		-	-	-	-	-	-	-	-	1920	- 4	_	_	
		- 1	-	-	-	-	-	-	-	-	-	_	2			-
Vote 03 - Budget And Treasury Office		208	208	208	208	208	208	208	208	208	208	208	(2 292)	2	- 4	
Vote 04 - Corporate Services		213	213	213	213	213	213	213	213	213	213	213	(2 338)			
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	_	(2 555)			
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)	- 1		-
Vote 08 -		-	-	-	-	-	-	-	-	-	_	- 1	(210 402)		-	-
Vote 09 -		-	-	-	-	-	-	-	_		-	-			-	-
Vote 10 -		-	-	-	-	-	-	_	-	_	-	_		-		-
Vote 11 -		-	-	-	-	-	- 1		1	_		-	-	-		-
Vote 12 -		-	-	-	-	_	-				-	-		-	-	-
Vote 13 -		_	-	-	-	-	_				- 1	-	-	-	-	-
Vote 14 -		-	- 1	-	_	-	-		- 1	-	-	-	-	-	1	-
Vote 15 - Other		- 1	-	-	-			- 1	- 1	-	-	-	-	-	- 1	-
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	-			-
otal 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	(221 091)	252 554	266 897	285 365

13. Service Delivery targets

				Moses Kota	ne Lo	cal Municipality			
		The state of the s	S	ervice Delivery and	Budg	get Implementation Plan	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	West of the second	
Destant			William Co.			ancial Year			
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1:	Basic Service Deliv	ery ar	nd Infrastructure Developm	nent		
			Strategic objective:	To develop and ma	intai	infrastructure to provide	hasic services		
MKW- 124	KPI 001	Design of Tweelaagte	Design of	New	Q1	Technical report finalized	R2,000,000.00	ITS	Design repor
124	001	Water Supply Phase 4 New Stands finalised	Tweelaagte Water Supply Phase 4, New Stands finalised		Q2	Design of Tweelaagte Water Supply Phase 4, New Stands finalized	1.2,000,000.00		Design report
			by June 2025		Q3				
MAIGH	1/51				Q4				
MKW- 116	KPI 002	% Construction of Ledig Water Supply (Various Sections) 100 % of Ledig Water Supply (Various Sections)	(Various	90% of Ledig Water Supply (various section) constructed by	Q1	100% of Ledig Water Supply (Various Sections) constructed	R9,459,101.84	ITS	Completion Certificate
			constructed by	June 2024	Q2				
			June 2025		Q3				
MICIAL	L/D/				Q4				
MKW- 125	KPI 003	% Construction of Maeraneng Water Supply	100% of Maeraneng Water Supply	40% of Maeraneng Water	Q1	60% of Maeraneng Water Supply constructed	R11,659,471.00	ITS	Completion Certificate
			constructed by June 2025	Supply constructed by June 2024	Q2	80% of Maeraneng Water supply constructed.			
					Q3	100% of Maeraneng water supply constructed.			
					Q4				

				Moses Kota	ne Lo	cal Municipality			
			S			get Implementation Plan			
Project	SDBIP	Key	T		2000	nancial Year			
No.	KPI Ref.	Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	24/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1:	Basic Service Deliv	ery a	nd Infrastructure Developm	ent		
			Strategic objective:	To develop and ma	intai	n infrastructure to provide	hasic sorvices		
MKW - 127	KPI 004	% Construction of Segakwaneng Water Supply	Segakwaneng	40% of Segakwaneng	Q1	60% of Segakwaneng water supply constructed	R26,163,955.46	ITS	Completion Certificate
		Water Supply	Water Supply constructed by June 2025	water supply constructed by June 2024	Q2				Certificate
					Q3	100% of Segakwaneng water supply constructed			
MOM	14mi				Q4				
	KPI 005	% construction of Sandfontein	20% of	New	Q1	-	R7,200,000.00	ITS	Progress Repo
.00	000	Water Supply,	Sandfontein Water Supply		Q2	•	,		Flogress Repo
		Phase 2,	Phase 2,		Q3				
		(Boikhutso Ext.).	(Boikhutso Ext.) constructed by June 2025		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	40% of Manamakgotheng water reticulation	Q1	60% of Manamakgotheng water reticulation constructed	R20,382,343.42	ITS	Completion Certificate
				constructed	Q2	80% of Manamakgotheng water reticulation constructed			
					Q3	100% of Manamakgotheng water reticulation constructed			
					Q4	2 mon dottod			

						cal Municipality			
			S	ervice Delivery and	Bud	get Implementation Plan			
Destant	I				25 Fir	ancial Year		The same of the same of	
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1:	Basic Service Deliv	ery a	nd Infrastructure Developm	nent	- The second	
			Strategic objective:	To develop and ma	aintai	n infrastructure to provide	hasic services		
MKW- 132	KPI	% Upgrading of	20% of Molatedi	Phase 1	Q1		R8,000,000.00	ITS	Drogram Daniel
132	007	Molatedi Water Treatment Plant	Water Treatment		Q2		110,000,000.00	113	Progress Repor
		(Ground Water	Plant upgraded (Ground Water		Q3	Approved by COGTA			
		source developed)	source developed) by June 2025		Q4	20% of Molatedi Water Treatment Plant upgraded (Ground Water source developed)			
MKW- 133	3 008 of Mogwase	of Mogwase Replacement of Mogwase Replacement of Mogwase	Replacement of	Designs for Replacement of Mogwase	Q1	25% Replacement of Mogwase Asbestos Pipe	R15,000,000.00	ITS	Completion Certificate
			Asbestos Pipe by	Asbestos pipeline finalised	Q2	50% Replacement of Mogwase Asbestos Pipe			
					Q3	75% Replacement of Mogwase Asbestos Pipe			
					Q4	100% Replacement of Mogwase Asbestos Pipe			
MKW-	KPI	Design of Greater	Design of Greater	New	Q1		R5,000,000.00	ITS	Design Design
141	009	Saulspoort Bulk water	Saulspoort Bulk Water	Manager 1	Q2		110,000,000.00	113	Design Report
		augmentation	Augmentation		Q3				
		finalised	finalised by June 2025		Q4	Design of Greater Saulspoort Bulk Water Augmentation finalized			
ИKW 148	KPI 010		80% Construction of David Katnagel		Q1	Appointment of Contractor	R6,000,000.00	ITS	Progress Report

						cal Municipality								
			S	ervice Delivery and	Budg	get Implementation Plan								
				2024/20	25 Fin	ancial Year								
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence					
			KPA 1:	Basic Service Deliv	ery ar	nd Infrastructure Developm	ent	The state of the s						
			Strategic objective:	To develop and m	aintai	infrastructure to provide	basic services.							
		% Construction of	Water Supply by June 2025	Design of David Katnagel Water	Q2	20% of David Katnagel Water Supply constructed								
		David Katnagel Water Supply		Supply finalised	Q3	60% of David Katnagel Water Supply constructed								
MICIAL	KPI	0/ 0	10001		Q4	80% of David Katnagel water supply constructed								
	011	% Construction of Mabeskraal to Uitkyk Bulk Pipe line (Phase I)	100% of Mabeskraal to Uitkyk Bulk Pipe	Construction stage	Q1	100% of Mabeskraal to Uitkyk Bulk pipe line (Phase 1) constructed	R8,000,000.00	ITS	Completion Certificate					
			line (Phase 1)		Q2									
			constructed by June 2025						C	Q3				
					Q4									
	KPI 012	% of households with access to water (Mogwase	100% of households with access to water	100% of households with access to water	Q1	100% of households with access to water (Mogwase & Madikwe)	Operational	Operational ITS	ITS	Billing repo				
		& Madikwe)	(Mogwase & Madikwe) by June 2025	(Mogwase & Madikwe)	Q2	100% of households with access to water (Mogwase & Madikwe)								
					Q3	100% of households with access to water (Mogwase & Madikwe)								
	I/DI				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	11					

				Moses Ko	otane Lo	cal Municipality			
						get Implementation Plan			
D14		In the second		2024	2025 Fir	ancial Year	The state of the s		
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1:	Basic Service De	elivery a	nd Infrastructure Developr	nent		
			Strategic objective	To develop and	maintai	n infrastructure to provide	basic services		
		Number of	107 villages with		Q2				
		villages with access to water	access to water by June 2025	100	Q3	107 villages with access to water			Reports on wat consumed per
	KPI				Q4	107 villages with access to water			village
	014	Number of water sampling test conducted	12 water sampling tests conducted by June 2025	New	Q1	3 water sampling tests conducted	S Operational ITS	ITS	12 Water sampling report
					Q2	3 water sampling tests conducted			
					Q3	3 water sampling tests conducted			
					Q4	3 water sampling tests conducted)			
1KW - 51	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 Repor

				Moses Ko	tane Lo	cal Municipality			
			S			get Implementation Plan			
	T					ancial Year			
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1:	Basic Service De	livery ar	nd Infrastructure Developm	nent		
			Strategic objective:	To develop and	maintai	n infrastructure to provide	basic services.		
		Demand	Demand		Q2	Design Report			
		Management developed	Management developed by June 2025		Q3	Appointment of Contractor			
MKS-	I/D:				Q4	50% of Mogwase Water conservation and Demand Management developed			
90	016 toilets installed in ins	100 VIDP toilets installed in	Construction	Q1		R1,666,666.67	ITS	Completion	
00	0.0	Segakwaneng	Segakwaneng by	stage	Q2				Certificate
			June 2025		Q3				
					Q4	100 VIDP toilets installed in Segakwaneng			
MKS - 92	KPI	Number of VIDP	100 VIDP toilets	Construction	Q1		R1,666,666,67	ITS	Completion
92	017	toilets installed in Leruleng	installed in	stage	Q2				Certificate
		Lordierig	Leruleng by June 2025		Q3				
					Q4	100 VIDP toilets installed in Leruleng			
MKS - 93	KPI	Number of VIDP	100 VIDP toilets	Construction	Q1		R1,666,666,67	ITS	Completion
93		installed in	stage	Q2				Completion Certificate Completion	
		Makoshong Makoshong by June 2025			Q3				
					Q4	100 VIDP toilets installed in Makoshong			
				New	Q1		R3.000.000.00	ITS	

				Moses Kota	ne Lo	cal Municipality		Name and Address of	
			S			get Implementation Plan	-		
				2024/20	25 Fir	ancial Year			
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio o Evidence
			KPA 1: I	Basic Service Deliv	ery a	nd Infrastructure Developm	ent		
			Strategic objective:	To develop and m	aintai	n infrastructure to provide	basic services.		
		5550	100 VIDP toilets		Q2				
MKS-	KPI	Number of VIDP toilets installed in	installed in		Q3				0
94	019	Phalane	Phalane by June 2025		Q4	100 VIDP toilets installed in Phalane			Completion Certificate
MKS – 95	KPI 020	Number of VIDP	100 VIDP toilets	New	Q1		R3,000,000.00	ITS	Completion
90	020	toilets installed in Manamakgotheng	installed in Manamakgotheng		Q2				Certificate
	Manama	manamangotherig	by June 2025		Q3				
				Q4	100 VIDP toilets installed in Manamakgotheng				
MKS – 96	KPI 021	% Refurbishment of Mogwase Waste Water Treatment F		0% of Mogwase Waste Water Treatment Plant	Q1	20% of Mogwase Waste Water Treatment Plant refurbished	R25,608,077.70	ITS	Completion Certificate
		reatment Plant		refurbished	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 -	KPI	% Upgrading of	100% Upgrading	New	Q1		R1,000,000.00	ITS	Camalati
97	022	Madikwe Sewer Network	of Madikwe		Q2		11,000,000.00	113	Completion Certificate
		Network			Q3				oooate

				Moses Kota	ne Lo	cal Municipality			
			S			get Implementation Plan			
				2024/20	25 Fin	ancial Year			
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1: I	Basic Service Deliv	ery ar	nd Infrastructure Developn	nent		
			Strategic objective:	To develop and m	aintai	n 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	100% of Matau Internal Roads	20% of Matau Internal Road	Q1	25% of Matau Internal roads rehabilitated	R17 784 286.80	ITS	Completion Certificate
		Roads	rehabilitated by June 2025	Rehabilitated	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	Design of	New	Q1	Scoping report	R1,750,000.00	ITS	Design repo
- 30	024	Roads finalised	Tlokweng Internal Roads finalised		Q2	Technical report			3
			by June 2025		Q3	Appraisal by COGTA			
					Q4	Design of Tlokweng Internal roads finalised			
MKRS - 97	KPI 025	Design of the Rehabilitation of	Design of the	New	Q1	Scoping report	R1,750,000.00	ITS	Design repor
- 51	025	Welverdient	Rehabilitation of Welverdient		Q2	Technical report			3
		Internal Roads	Internal Roads		Q3	Appraisal by COGTA			The His
MKDO		finalized	finalised by June 2025		Q4	Design of the Rehabilitation of Welverdient 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 Kota	ine Lo	cal Municipality			Lancia de la companya
			S	ervice Delivery and	d Bud	get Implementation Plan			
Desired	CODDIO			2024/20		nancial Year			
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	24/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
			KPA 1:	Basic Service Deliv	ery a	nd Infrastructure Developm	nent		
			Strategic objective:	To develop and m	aintai	n infrastructure to provide	basic services		
		Internal roads and storm water	Internal roads and storm water by June 2025	water rehabilitated by June 2024	Q2 Q3 Q4	100% of Mabele a Podi internal roads and storm water rehabilitated.			
MKRS	KPI	Design of the	Design of the	New	Q1	Scoping report	70.000.000		
- 100	027	Rehabilitation of	Rehabilitation of	11011	Q2	Technical report	R2,000,000.00	ITS	Design report
		Mogwase internal	Mogwase internal		Q3	Appraisal by COGTA			
Mana	14=	roads finalised b June 2025	June 2025		Q4	Design of the Rehabilitation of Mogwase Internal roads finalised			
MKRS - 101	KPI 028	% Rehabilitation of Kraalhoek	40%	New	Q1		R7,800,000.00	ITS	Progress Repo
	020	internal roads	Rehabilitation of Kraalhoek internal roads by		Q2	Appointment of Contractor			. regress repo
			June 2025		Q3	20% of Kraalhoek internal roads rehabilitated			
					Q4	40% of Kraalhoek Internal roads rehabilitated			
MKRS		KPI Design of Design of		New	Q1		R2,000,000,00	ITS	Dooign road
102	Nonceba i	Losmytjerie and	Goedehoop , Losmytjerie and		Q2		,,		Design report
		Nonceba internal	Nonceba internal		Q3				
		roads and storm water finalised	roads and storm water finalised by June 2025		Q4	Design of Goedehoop, LosmyTjerie, Nonceba internal roads & stormwater finalised			

				Moses Ko	otane Lo	cal Municipality			
			S			get Implementation Plan			
						ancial 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 o Evidence
			KPA 1: E	Basic Service De	elivery ar	nd Infrastructure Developm	nent		
			Strategic objective:	To develop and	maintair	infrastructure to provide	basic services		
MKRS - 103	KPI 030	% Upgrading of	100% of	New	Q1		-	ITS	Completion
- 103 030	030	O Goedehoop, Nonceba, and Losmytjerie Stormwater Management	Goedehoop, Nonceba, and Losmytjerie Stormwater Management upgraded by June 2025		Q2		R7,000,000.00	'''	certificate
					Q3				
					Q4	100% of Goedehoop, Nonceba, and Losmytjerie Stormwater Management upgraded			
MKELC - 112	KPI 031	% of budget	100% of budget	Ongoing	Q1	management apgraded	R5,000,000.00	ITS	Completion Certificates
- 112	031	spent for energizing of	spent for energizing of		Q2				
		HMLs and	HMLs and		Q3				
		Community Halls			Q4	100% of budget spent for energizing of HMLs and Community Halls			

Moses K	Cotane Lo	cal Municipality							**************************************
Service	Delivery a	and Budget Imple	mentation Plan						
2024/202	25 Financ	ial 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 Ser	vice Delivery and	Infrastructure						
Strategio	c Objectiv	e: To develop an	d improve community	infrastructure f	acilities				
		Design of	Design of Mogwase	New	Q1	Scoping report	R2,400,000.00	CS	Design report
	032	Mogwase disaster Management	Disaster Management Centre finalised by June 2025		Q2	Technical report			
	Managemeni Centre finaliz				Q3	Preliminary design report			
					Q4	Design of Mogwase Disaster Management Centre finalised			
MKSAC	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
- 33					Q2	Preliminary Design report			
					Q3	Appointment of Contractor			
					Q4	40% of Tlokweng cemetery refurbished			
	KPI	Number of	4 Municipal buildings	4 Municipal	Q1		Operational	CS	Completion
	034	municipal buildings	renovated by June 2025	Facilities repaired and	Q2				certificates
		renovated	2025	renovated	Q3				
					Q4	4 municipal buildings renovated			
	KPI 035	Number of Roadblocks	4 Roadblocks conducted by June	Roadblocks conducted	Q1	1 Roadblock conducted	Operational	CS	Reports & Attendance
		conducted	2025		Q2	1 Roadblock conducted			Register
				Q3	1 Roadblock conducted				

		ocal Municipality							n - male me a la company
	25 Financ		ementation Plan						
Project	TL	Marie Control							
No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2	2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1:	Basic Se	rvice Delivery an	d Infrastructure						
			nd improve community	infrastructure fa	cilities				
				- Intustructure ra	Q4	1 Roadblock			
					Q4	conducted			
	036	Number of Road Safety	12 Road Safety Campaigns	12 Road Safety Campaigns	Q1	3 Road Safety Campaigns conducted	Operational	CS	Road safety Campaigns Reports, attendance registers
		Campaigns conducted	conducted by June 2025	conducted	Q2	3 Road Safety Campaigns conducted			
					Q3	3 Road Safety Campaigns conducted			
	KPI	% of			Q4	3 Road Safety Campaigns conducted			
	037	households provided with access to solid waste removal	100% of households provided with access to solid waste removal (Madikwe and Mogwase by	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)
		(Madikwe and Mogwase			Q2	100% households provided with solid waste removal (Mogwase and Madikwe)			
					Q3	100% households provided with solid waste removal (Mogwase and Madikwe)			

Service	Dalivane	ocal Municipality							
2024/20	25 Financ	ial Year	ementation Plan						
Project									
No.	SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2	025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 1:	Basic Ser	vice Delivery an	d Infrastructure						
Strategi	c Objectiv	e: To develop a	nd improve community	Information				Marian Marian Marian	
		To detelop di	in improve community	infrastructure	_				
	KPI	Number of			Q4 _	100% households provided with solid waste removal (Mogwase and Madikwe)			
	038	villages provided with	107 villages provided with access to solid and waste	New	Q1	107 villages provided with access to solid and waste removal	Operational	rational CS	Reports on number of villages provided with access to solid waste removal
		access to solid and waste removal 2025			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				

Servi		Local Municipality ry and Budget Imple	mentation Plan						
2024/2	2025 Fina	incial Year			-				
Proj ect No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsi ble Directora	Portfolio of Evidence
		conomic Developme			-			te	
trate	gic Objec	ctive: To create an er	nabling environment for	social developm	ent a	nd 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
					Q2	1 SMME Programmes Facilitated			registers
					Q3	1 SMME Programmes Facilitated			
	KPI				Q4	2 SMME Programmes Facilitated			
	040	Approval of Business Licensing	Approved Business Licensing Authority	New	Q1		Operational	LED	License Authority document and licensing document
	0.0	Authority	application by end		Q2				
		application	June 2025		Q3				
	KPI				Q4	Approved Business Licensing Authority application			
	041	Number of Sports, Arts and Culture	7 Sports, Arts and Culture programmes	7 Sports, Arts and Culture	Q1	1 Sports, Arts and Culture programmes facilitated	Operational	LED	Comprehensive Report and
		programmes facilitated	facilitated by June 2025	Masterplan	Q2	2 Sports, Arts and Culture programmes facilitated			attendance registers
					Q3	2 Sports, Arts and Culture programmes facilitated			rogisters
	KDI				Q4	2 Sports, Arts and Culture programmes facilitated			
	KPI 042	Number of Tourism Programmes	7 Tourism	16 Tourism	Q1	2 Tourism Programmes	Operational	LED	Comprehensive
	0.72	Facilitated	Programmes facilitated by June	Programmes facilitated	Q2	2 Tourism Programmes			reports and
			2025	racillateu	Q3	2 Tourism Programmes			attendance registe
					Q4	1 Tourism Programmes	1		

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

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Service	Delivery	and Budget Impler	mentation Plan		-				
2024/20	25 Financ	cial 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: I	Municipa	Financial Viability							
Strategi municip	c Objecti ality, by	ve: To Ensure that maximizing revenu	revenue and expendi e collections, optimiz	ture of the mun ing expenditure	icipalite and m	y is in accordance with legis	lative prescrip	ots governing f	inance in the
	KPI 046	2025/2026 Draft budget approved	2025/2026 Draft budget approved by	2024/2025 Draft Budget	Q1	-	Operational	вто	Council Resolution
		by Council	Council by 31	approved	Q2	-			Resolution
			March 2025		Q3	2025/2026 Draft budget approved by Council		188710	
	LODI				Q4	-			
	KPI 047	2025/2026 Final budget approved	2025/2026 final budget approved by	2024/2025 Final Budget	Q1		Operational	вто	Council Resolution
		by Council	Council by 31 May 2025	approved	Q2				
			2025		Q3	-			
	LON				Q4	2025/2026 final budget approved by Council			
	KPI 048	2023/2024 Annual Financial statements	2023/2024 Annual Financial statements	2022/2023 Financial statements	Q1	2023/2024 Annual Financial statements submitted	R10 000 000	вто	Acknowledgeme Letter from AG
		submitted to Auditor General	submitted to	submitted	Q2	-			
		Auditor General	Auditor General by 31 August 2024		Q3	-			
			017 (agast 2024		Q4	-			
	KPI 049	Number of MFMA Section 52	4 MFMA Section 52 Reports approved	4 MFMA Section 52	Q1	1 MFMA Section 52 Report approved by Council	The second second	вто	Council Resolution
		Reports approved Council	by Council by June 2025	reports	Q2	1 MFMA Section 52 Report approved by Council			1 COULDIN
				Q3	1 MFMA Section 52 Report approved by Council				

KPI	0/ -5 11/			Q4	1 MFMA Section 52 Report approved by Council			
050	% of competitive bids awarded within 90 days of	of awarded within 90 days of advert by June 2025	100% of competitive bids awarded	Q1	100% competitive bids awarded within 90 days of advert	Operational	вто	Adverts and appointment letters
	advert		within 90 days of advert by June 2024	Q2	100% competitive bids awarded within 90 days of advert			iellers
				Q3	100% competitive bids awarded within 90 days of advert			
KPI % of request for	OV - F			Q4	100% competitive bids awarded within 90 days of advert			
051	% of request for quotations awarded within 30 days of advert	tations 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	вто	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			
KDI	24 61 11			Q4	100% of request for quotations awarded within 30 days of advert			
KPI 052	% of indigent register updated	100 % of indigent register updated by	Indigent Register 2024	Q1	100 % of indigent register updated	Operational	вто	Updated indigent
		June 2025		Q2	100 % of indigent register updated			Variance Report
				Q3	100 % of indigent register updated			
				Q4	100 % of indigent register updated			
KPI 053	% revenue growth	5% revenue growth		Q1		Operational	вто	90-day age
000	growth	by 30 June 2025		Q2	2,5 % revenue growth			analysis report

			2023/2024	Q3		1		
L/DI			Revenue collected	Q4	2,5 % revenue growth		- 1,6	
KPI 054	% asset register updated	100 % of asset register updated by	1 report on Immovable	Q1	100 % asset register updated	Operational	вто	Council resolution.
		June 2025	and movable Asset	Q2	100 % asset register updated			Stock count Report. Updated asset register.
			Verification by June 2024	Q3	100 % asset register updated			
				Q4	100 % asset register updated			Asset verification report
KPI 055	Number of reports on the implementation of	on the implementation of post audit action	New	Q1	3 reports on the implementation of post audit action plan	Operational	вто	PAAP Resolution Register/Updated
	post audit action plan	plan by June 2025		Q2	3 reports on the implementation of post audit action plan			Dashboard
				Q3	3 reports on the implementation of post audit action plan			
L/DI				Q4	3 reports on the implementation of post audit action plan			
KPI 056	2024/2025 valuation roll	2024/2025 valuation roll	Approved valuation rolls	Q1	-	Operational	вто	Council
	approved by Council	approved by	for 2023/2024	Q2	•			Resolution
	Council	Council by June 2025		Q3	-			
				Q4	Approved valuation roll			

		ocal Municipality							
Service	Delivery	and Budget Imple	mentation Plan						
	MAN PROPERTY.	cial Year							
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: I	Municipa	Transformation a	and Organizational De	evelonment					
Strategi	c Objecti	ve: To Promote Ad	countability Efficier	ocy and Professions	U 1/	Vithin the Organization			
	KPI				iisin v	vitnin the Organization			
	057	Communication strategy approved by	Strategy by council	2021/2022 Communication	Q1	Communication strategy approved by council	Operational	CSS	Council resolution
		council	by 30 June 2025	strategy approved	Q2	-	Total State		
		DOS TORONGO DOS			Q3	•			
	175				Q4	-			
	KPI 058	Number of Newsletters	4 newsletters	4 newsletters	Q1	1 newsletter	Operational	CSS	Copy of the Newslet
	000	Published	published by 30 June 2025	published	Q2	1 newsletter		-	attached
			04110 2020		Q3	1 newsletter			
	WD.				Q4	1 newsletter			
	KPA 059	2024-2025 Employment Equity Plan	2024-2025 Employment	2016 Employment Equity plan	Q1	2024-2025 Employment Equity Plan Developed	Operational	CSS	Employment Equity
113		Developed	Equity Plan Developed by		Q2	-			, idii
			September 2024		Q3	•			
	KPI	F			Q4	-			
	060	Employment Equity Report	Employment Equity Report	2022/2023	Q1	-	Operational	CSS	Acknowledgement
		submitted to	submitted to	Employment Equity Report	Q2				letter from Departmen
		Department of Labour	Department of Labour by 15 January 2024	submitted	Q3	Employment Equity Report submitted to Department of Labour			of Labour.
			Junuary 2024		Q4	- Spartmont of Labour			
	KPI 061	2024/2025	2024/2025	2023/2024 WSP	Q1		Operational	CSS	Acknowledgement
	001	Workplace Skills Plan and ATR	s Workplace Skills Submitted Plan submitted LG	submitted	Q2		,		letter from LGSETA
		Plan and ATR		i	Q3				Sucr Holli EGSETA

Service	Doliver	ocal Municipality							
2024/20	25 Einen	and Budget Impler	nentation Plan						
		TO THE REAL PROPERTY OF THE PERSON OF THE PE							
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
(PA 4: I	Municipa	I Transformation a	nd Organizational D	evelonment					
trategi	c Object	ive: To Promote Ac	countability Efficie	ncy and Professions	U 1	Within the Organization			
The same of the sa				ncy and Professiona	iism v	within the Organization			
	KDI	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	1 LLF meetings	Q1	3 LLF meetings held	Operational	CSS	Agenda, Attendance
		meetings rield	2025	held	Q2	3 LLF meetings held		-	register and minutes
					Q3	3 LLF meetings held			
	KDI	0/ /		- 10 mg	Q4	3 LLF meetings held			
	KPI 063	% of grievances resolved within 30 days of receipt	100 % of grievances resolved within 30	100% of grievances resolved within 30	Q1	100% of grievances resolved within 30 days of receipt	Operational	CSS	Grievance forms, grievance report register
			days of receipt by 30 June 2025	days of receipt.	Q2	100% of grievances resolved within 30 days of receipt			
					Q3	100% of grievances resolved within 30 days of receipt			
	KPI	Number of OHS	4 2 1 2		Q4	100% of grievances resolved within 30 days of receipt			
	064	meetings held		OHS meetings held	CSS	Minutes, agenda,			
		go noid	2025			reports			
					Q3	1 OHS meeting held			
-	KPI	0/ of IOT back			Q4				
	065	% of ICT budget spent		cnont	Q1	25% ICT budget spent	Operational	CSS	Expenditure Reports
		opont			Q2	25% ICT budget spent	The second of the second	95,5,5	Expenditure Reports

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Service	Delivery	and Budget Impl	ementation Plan						
2024/20	25 Financ	cial Year							
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidend
KPA 4: I	Municipa	Transformation	and Organizational De	valonment					
Strategi	c Objecti	ve: To Promote A	ccountability Efficien	overopment		Vithin the Organization			
				cy and Professi	onalism v	Vithin the Organization			
			100% Budget		Q3	25% ICT budget spent			
			spent by June 2025		Q4	25% ICT budget spent			
	KPI	Performance	Performance	New	Q1	Consultations	Operational	CSS	0 11
	066	Management cascaded to HOUs and	Management cascaded to HOUs and Managers by		Q2	Signing of performance Agreements	Operational	CSS	Quarterly reports
- 10		Managers	June 2025		Q3	Quarterly reviews			
	KPI	0/ ///			Q4	Quarterly reviews			
	067	% of Vacant positions filled within 90 days	100% of Vacant positions filled within 90 days	new	Q1	100% of Vacant positions filled within 90 days upon request	Operational	CSS	Quarterly Recruitment Report
		upon request	June 2025		Q2	100% of Vacant positions filled within 90 days upon request			
					Q3	100% of Vacant positions filled within 90 days upon request			
	L/DI				Q4	100% of Vacant positions filled within 90 days upon request			
	KPI 068	2025/2026 institutional	2025/2026	2024/2025	Q1		Operational	OMM	Council Resolution
-11	000	performance	institutional	approved institutional	Q2				Occident Nesolution
			performance ins	แจนนนเบาสา	Q3				

		ocal Municipality							
		and Budget implen	nentation Plan		7500				
2024/20	25 Finan	cial Year							
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 4: I	Municipa	Transformation ar	nd Organizational De	velonment					
Strategi	c Objecti	ve: To Promote Acc	countability Efficien	cy and Drefessions	l' V	Vithin the Organization			
				cy and Professiona	iism v	vitnin the Organization			- Wall-
	1/31	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			
	KPI 069	2023/2024 annual performance report submitted to Auditor General	2023/2024 annual performance report submitted to Auditor General by	2022/2023 annual performance report	Q1	2023/2024 annual performance report submitted to Auditor General	Operational	ОММ	Acknowledgement Letter
		General	August 2024		Q2	•			
					Q3	•			
					Q4	-			
	KPI 070	Number of quarterly performance	4 quarterly performance reports submitted	2023/2024 performance reports submitted	Q1	1 quarterly performance report submitted to council	Operational	ОММ	Council Resolution
		reports submitted to council	to council by June 2025	to council	Q2	1 quarterly performance report submitted to council			
					Q3	1 quarterly performance report submitted to council			
	KDI	2004 2007			Q4	1 quarterly performance report submitted to council	ce		
	KPI 071	2024-2025 Mid- Term	2024-2025 Mid-	2023/2024 Mid-	Q1	-	Operational	OMM	Council Resolution
	071	remi	Term performance	Term performance	Q2		The second second		Council (Cestibility)

Service	Delivery	ocal Municipality and Budget Imple	montation Dis-		- 100				
2024/20	25 Finan	cial Year	mentation Plan						
Project	SDBIP		T				The same of the same of		
No.	KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202	4/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
(PA 4: I	Municipa	Transformation a	nd Organizational De	velonment					
Strategi	c Object	ve: To Promote Ac	countability Efficien	velopment					
100			countability, Efficien	cy and Professiona	lism V	Vithin the Organization	The state of the s		
		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			
					Q4		1		
	KPI 072	2023/2024 Annual report	2023/2024 annual report approved by	2022/2023 Annual Report	Q1		Operational	OMM	Council Resolution
1.0		approved by	council by January	- topoit	Q2	* D. J. W. H. W. W. H. W. W. H. W. W. H. W.			
		Council	2025		Q3	Approved 2023/2024 annual report			
					Q4	-			
	KPI 073	Number of 2024/2025 performance agreements	7 2024/2025 performance agreements signed by senior	7 signed 2023/2024 Performance Agreements	Q1	7 2024/2025 performance agreements signed by senior managers	Operational	ОММ	Copies of signed Performance Agreements
- 41		signed by senior	managers July 2024		Q2	-			
	managers	managers	2024		Q3	-			
					Q4				

	Kotane Local Munici								
		t Implementation Pla	n						
2024/20	25 Financial Year								
TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline		4/2025 Quarterly Targets tput)	2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence	
KPA5:	Spatial Rationale								
Strateg	ic Objective: To esta	blish economically,	socially and envir	onmer	ntally integrated sustainab	le land use and	h		
KPI	% of Building plans						numan settieme	nts	
074	approved within 60 days of request	100% of building plans approved within 60 days of	100% Building Plans approved within specified	Q1	100% of building plans approved within 60 days of request	Operational	PD	Approved building plans and Building Register	
		request by June 2025	period of time 60 days	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	% of building inspections attended to within 5	100% of building inspections	Q1	100% of building inspections attended to within 5 days of request	Operational	PD	Inspection register and sheets	
days of re	days of request	days of request by June 2025	attended to within 24 hours	Q2	100% of building inspections attended to within 5 days of request	1			
				Q3	100% of building inspections attended to within 5 days of request				
				Q4	100% of building inspections attended to within 5 days of request		1		

Service	Delivery and Budge	t Implementation Pla	n					AND THE PERSON NAMED IN
	025 Financial Year							4
TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024 (Out	1/2025 Quarterly Targets tput)	2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence
KPA5:	Spatial Rationale							
Strateg	ic Objective: To esta	blish economically,	socially and envi	ronmer	ntally integrated sustainab	le land use and	human settleme	nts
KPI 076	% of Occupation certificate issued within 14 days of	% of occupation certificate issued within 14 days of	A total of 10 Occupational Certificates	Q1	Occupation certificate issued within 14 days of request	Operational	PD	Copies of Certificates and Register
	request	request by June 2025	Issued	Q2	Occupation certificate issued within 14 days of request			
			Q3	Occupation certificate issued within 14 days of request				
L/DI				Q4	Occupation certificate issued within 14 days of request			
KPI 077	Number of housing stakeholder	4 housing stakeholder	New	Q1	Housing stakeholders meeting held	Operational	PD	Minutes and attendance register
	meetings held	meetings held by June 2025		Q2	Housing stakeholders meeting held			register
				Q3	Housing stakeholders meeting held			
KPI				Q4	Housing stakeholders meeting held			
beneficiary register compiled in 8	beneficiary register compiled in 8	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
	wards			Q2	2 Housing needs beneficiary register compiled in 2 wards			Register System Report

Service	Delivery and Budge	t Implementation Pla	n							
	25 Financial Year									
TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202 (Ou	4/2025 Quarterly Targets tput)	2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence		
KPA5:	Spatial Rationale			-						
Strateg	ic Objective: To esta	blish economically.	socially and en	vironme	ntally integrated sustainab	le lend I				
		,	I			ie land use and	human settleme	nts		
				Q3	2 Housing needs beneficiary register compiled in 2 wards					
KDI	24.5			Q4	2 Housing needs beneficiary register compiled in 2 wards					
KPI 079	% of contraventions	ions contraventions	contraventions		New	Q1	15% of contraventions notices served	Operational	PD	Complaints register and contraventions letter
	notices served			Q2	20% of contraventions notices served			issued		
				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	New	Q1	15% of land invasion complaints responded to within 48 hours	Operational	PD	Land invasion complaints register and letter issued		
40 Hours	40 110013	48 hours by June 2025		Q2	20% of land invasion complaints responded to within 48 hours					
				Q3	20% of land invasion complaints responded to within 48 hours					

Service	Delivery and Budge	t Implementation Pla	n .						
	25 Financial Year	· Implementation Fia							
TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	202 (Ou	4/2025 Quarterly Targets tput)	2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence	
KPA5:	Spatial Rationale	The state of the s							
Strateg	ic Objective: To esta	blish economically.	socially and env	ironma	ntally integrated sustainabl				
110000000000000000000000000000000000000			T and one			e land use and	human settleme	nts	
VD1				Q4	20% of land invasion complaints responded to within 48 hours				
KPI 081	Municipal Planning Planning T		New	Q1	1 Municipal Planning Tribunal sitting held	Operational	PD	Report on MPT, Minutes of the MPT sitting held	
	Tribunal sitting held			Q2	1 Municipal Planning Tribunal sitting held			and attendance register	
				Q3	Q3 1 Municipal Planning Tribunal sitting held				
KPI	Musiciani Cantini			Q4	1 Municipal Planning Tribunal sitting held				
082	Municipal Spatial Development	Municipal Spatial Development	New	Q1		Operational	PD	Council Resolution	
-	Framework	Framework		Q2					
reviewed	reviewed and	reviewed and		Q3	Inception Report				
	approved by council; a	approved by council by June 2025		Q4	Municipal Spatial Development Framework reviewed and approved by Council				

		ocal Municipality						-	
		and Budget Impler	mentation Plan						
2024/20	25 Finan	cial Year							
Projec t No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/	2025 Quarterly Targets	2024/2025 Budget	Responsib le Directorate	Portfolio of Evidence
KPA 6:	Good Go	vernance and Publ	ic Participation						
o ensi	re ethica	l and transparent o	overnment that is re	esponsive to	communi	ity needs and encourage public pa			
1))	INFI	number of youths	2 youth	New	Q1	- and encourage public pa		Long	
	083	progammes facilitated	progammes		Q2	-	Operational	CSS	Attendance registers
		lacilitated	facilitated by June 2025		Q3				registers
			2020		Q4	2 youth programmes facilitated	-		
	KPI	Number of	2 letsema	New	Q1	-	Operational	CSS	Attendance
	084	letsema progammes	progammes	1000-05500	Q2	-	Operational	CSS	register,
		conducted	conducted by June 2025		Q3		-		Programme
	I/D)				Q4	2 letsema prongammes conducted			and pictures
	KPI 085	Number of dis- ability	2 disability programmes	New	Q1	1 disability programmes facilitated	Operational	CSS	Attendance registers an
		programmes facilitated	facilitated by June 2025		Q2	•			minutes
		Ta Silitate G	2020		Q3	1 disability programmes facilitated			
	KPI				Q4	-			
	086	Number of gender awareness	2 gender awareness	New	Q1	1 gender awareness campaigns held	Operational	CSS	Attendance register and
		campaigns held	campaigns held by June 2025		Q2				minutes
			by Julie 2025		Q3	1 gender awareness campaigns held			
	KPI	Newstrand			Q4				
	087	Number of Council meetings	4 council meetings by June	4 council	Q1	1 Council meeting held	Operational	CSS	Agenda.
		held	2025	committee	Q2	1 Council meeting held	Орегацина		Attendance
					Q3	1 Council meeting held			- maridanio

woses	Kotane L	ocal Municipality						-	
Service	Delivery	and Budget Imple	mentation Plan		_				
	25 Finan	cial Year							
Projec t No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/	2025 Quarterly Targets	2024/2025 Budget	Responsib le Directorate	Portfolio o Evidence
KPA 6:	Good Go	vernance and Publ	ic Participation						
o ensi	re ethica	I and transparent o	overnment that is r	esnonsive to c	ommun	ity needs and encourage public pa			
				meetings	Q4	1 Council meeting held	rticipation		
	KDI	N		held		1 Council Meeting held			register and
	KPI 088	Number of EXCO meeting held	12 EXCO	12 meetings	Q1	3 EXCO meetings held	Operational	CSS	minutes Agenda,
	000	meeting neid	Meetings held by 30 June 2025	held	Q2	3 EXCO meetings held	-	000	attendance
			00 04110 2020		Q3	3 EXCO meetings held			register and
	KDI				Q4	3 EXCO meetings held			minutes
	KPI 089	2024/2025 Risk Based Audit Plan (RBAP) approved	2024/2025 Risk- based Audit Plan (RBAP) approved	2023/2024 Approved Risk Based	Q1	Approved 2024/2025 Risk Based Audit Plan (RBAP)	Operational	ММ	Agenda, Minutes an
		by audit	by audit	Audit Plan	Q2				Attendance
		committee	committee by	(RBAP)	Q3	-			Register
			September 2024		Q4	-			
	KPI 090	Number of audit committee	4 audit committee	4 audit	Q1	1 audit committee meeting held	Operational	MM	Agenda,
	090	meetings held	meetings held by June 2025	committee	Q2	1 audit committee meeting held	- Sporational	IVIIVI	minutes and
			00110 2020	held	Q3	1 audit committee meeting held	+		attendance
					Q4	1 audit committee meeting held			register.
	KPI 091	Number of audit committee reports submitted to	2 audit committee reports submitted to Council by	2 audit committee	Q1	1 audit committee reports submitted to council	Operational	MM	Council Resolution
		Council	June 2025	reports	Q2	-			
		Journal	Julie 2025		Q3	1 audit committee reports submitted to council			
					Q4	-		7546	

		ocal Municipality							
Service	Delivery	and Budget Impler	mentation Plan					W. W	
		cial Year							
Projec t No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/	2025 Quarterly Targets	2024/2025 Budget	Responsib le Directorate	Portfolio of Evidence
KPA 6:		vernance and Publ	ic Participation					Directorate	
To ensu	re ethica	al and transparent of	overnment that is n	osnonolus ta s		ty needs and encourage public pa			
	KPI	Turnaround time	Turnaround time	New New	Q1	ty needs and encourage public pa			
	092	for providing legal opinion request		New		Turnaround time for providing legal opinion within 14 days upon request		ММ	Legal opinion Register
		within 14 days upon request			Q2	Turnaround time for providing legal opinion within 14 days upon request			
					Q3	Turnaround time for providing legal opinion within 14 days upon request			
	KDI				Q4	Turnaround time for providing legal opinion within 14 days upon request			
	KPI 093	Turnaround time for development of service level agreements with	Turnaround time for development of service level agreements within	New	Q1	Turnaround time for development of service level agreements within 14 days upon request		ММ	Service level agreements register
		14 days upon request	14 days upon request by June 2025		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			

		ocal Municipality		To the same of					
Service	Delivery	and Budget Imple	mentation Plan						
		cial Year			100				
Projec t No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsib le Directorate	Portfolio o Evidence
KPA 6:	Good Go	vernance and Pub	ic Participation						
To ensu	re ethica	and transparent	overnment that is r	esponeiva to co		ty needs and encourage public pa			
	KPI 094	PMS and Budget	PMS and Budget	2024/20245A pproved	Q1	Approved 2025/2026 IDP, PMS, Budget Process Plan	Operational	MM	Council Resolution
		process plan approved by	process plan approved by	Process Plan	Q2				Resolution
		Council	Council by 31		Q3				
			August 2024		Q4	-			
	KPI 095	2025/2026 draft	2025/2026 Draft	2024/2025	Q1	-	Operational	MM	Council Resolution
	095	IDP approved by Council	IDP approved by Council by 31	Draft IDP	Q2				
			March 2025		Q3	2025/2026 Draft IDP approved by council			
	I/DI		Language Committee of the Committee of t		Q4				
	KPI 096	2025/2026 Final IDP approved by	2025/2026 Final	2025/2026	Q1	-	Operational	ММ	Council Resolution
	000	Council	IDP approved by Council by 31	Approved IDP	Q2	-			
			May 2025	101	Q3	-			
	KDI				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	ММ	Attendance register and report
					Q2	1 IDP public participation meeting held			
					Q3				
					Q4	1 IDP public participation meeting held			

		ocal Municipality and Budget Impl							
2024/20	25 Finan	cial Year	Cinetitation Fian						
Projec t No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets		2024/2025 Budget	Responsib le Directorate	Portfolio o Evidence
KPA 6:	Good Go	vernance and Pul	olic Participation		_				
To ensi	ure ethica	l and transparent	government that is i	esponsive to c	ommun	ity needs and encourage public pa	malia la salla		
	KPI 098	Number of IDP steering committee	4 IDP steering committee meetings held by	New	Q1	1 IDP steering committee meeting held	Operational	ММ	Attendance register and report
		meetings held	June 2025		Q2	1 IDP steering committee meeting held			
					Q3	1 IDP steering committee meeting held			
	L/DI				Q4	1 IDP steering committee meeting held			
	KPI 099	Number of Traditional Leaders	4 Traditional Leaders	New	Q1	1 Traditional Leaders engagement held		ММ	Attendance register and report
		engagements held	engagements held by June 2025		Q2	1 Traditional Leaders engagement held			
					Q3	1 Traditional Leaders engagement held			
	KDI				Q4	1 Traditional Leaders engagement held			
	KPI 100	Number of IDP representative forum held	3 IDP representative forum held June 2025	3 IDP representativ e forum held	Q1	1 IDP representative forum held	Operational	ММ	Agenda and Attendance register
					Q2	1 IDP representative forum held			
					Q3	1 -			
	KDI				Q4	1 IDP representative forum held			
	KPI 101	Risk Management	Risk Management Strategy	Approved Risk	Q1	•	Operational	MM	Council Resolution
		Strategy	approved by		Q2	•		7 - 4	

Service	Delivery	and Budget Impler	nentation Plan						
2024/20	25 Finan	cial Year							
Projec t No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline			2024/2025 Budget	Responsib le Directorate	Portfolio of Evidence
KPA 6:	Good Go	vernance and Publi	c Participation						
To ensu	ıre ethica	and transparent g	overnment that is re	sponsive to co	ommuni	ty needs and encourage public par			
		approved by	council by June	Management	Q3	-	ticipation		
	145	council	2025	Strategy	Q4	Risk Management Strategy approved			
	KPI 102	Risk Management	Risk Management	New	Q1	-	Operational	MM	Council Resolution
	102	Policy approved by council	Policy approved by council June 2025		Q2				
					Q3	-			
	KPI	District are as			Q4	Risk Management Policy approved			
	103	Risk Identification & Assessment	Risk Identification	Risk	Q1		Operational	ММ	Strategic risk operational risk, project risk register, Fraud risk and ICT Register
	103	conducted	& Assessment conducted by June 2025	Identification & Assessment conducted	Q2	•			
					Q3				
					Q4	Risk Identification & Assessment conducted			