

MOSES KOTANE LOCAL MUNICIPALITY
MFMA SECTION 72 REPORT
MID-YEAR PERFORMANCE REPORT
2024/2025 FINANCIAL YEAR



Contact Details. Postal: Private Bag X1011, Mogwase, 0314, Physical: Stand No.933, Station Road, Unit 3, Mogwase, 0314, Tel: 014 555 1300

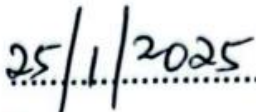
2024-2025 Mid-Year Performance Assessment, Section 72(1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (1 July 2024 to 31 December 2024)

I, Mokopane Valtyn Letsoalo the Municipal Manager of Moses Kotane Local Municipality, hereby certify that the Mid-Year Performance Assessment Report for the period 1 July 2024 to 31 December 2024 has been prepared in accordance with Sections 72(1)(a) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets determined as per the approved 2024/2025 Budget and 2024/2025 Top Layer Service Delivery and Budget Implementation Plan (SDBIP)


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M.V Letsoalo

Municipal Manager


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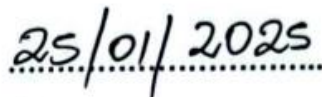
Date

As approved by,


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Cllr Nketu Nkotswe

Hon: Mayor


.....

Date

TABLE OF CONTENT

No	Content	Page No
1	Introduction	4
2	1 ST Quartet Performance Summary	5
3	2 nd Quarter Performance Summary	6
4	2024-2025 Mid-Term Service Delivery Performance Summary	7
5	Service Delivery Challenges	8
6	Mid-Year Performance Report Per KPI and targets	9-45

1.Introduction

Section 72 (1) Municipal Finance Management Act, No. 53 of 2003, state that the Accounting Officer of a municipality must by 25 January of each year:

(a) assess the performance of the municipality during the first half of the financial year, considering:

- i. the monthly statements referred to in section 71 for the first half of the financial year;
- ii. the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- iii. the past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from any such entities; and

(b) submit a report on such assessment to:

- i. the Mayor of the municipality;
- ii. the National Treasury; and
- iii. the relevant provincial treasury.

This report provides an overview of the Mid-year Performance of the municipality based on the predetermined objectives and targets outlined in the 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) as approved by the Mayor. This report gives reflection on the extent to which the set targets have been achieved and explores the purpose and significance of assessing performance against established benchmarks, highlighting the role of the Midterm Performance Assessment report in driving transparency, accountability, and informed decision-making within the municipality governance systems.

2. 2024-2025 Quarter Performance Summary

1 st Quarter Performance Summary per Key Performance Area						
Key Performance Area	Total No of KPIs	Applicable	Not applicable	Achieved	Not achieved	Achieved%
KPA 1: Basic Service Delivery and Infrastructure Development	38	24	14	12	12	50%
KPA 2: Local Economic Development	7	6	1	5	1	83%
KPA 3: Municipal Financial Viability	11	7	4	7	0	100%
KPA 4: Municipal Transformation and Organisational Development	17	12	5	7	5	58%
KPA 5: Spatial Rationale	9	8	1	8	0	100%
KPA 6: Good Governance and Public Participation	21	13	8	9	4	69%
1st Quarter Performance Summary	103	70	33	44	26	63%

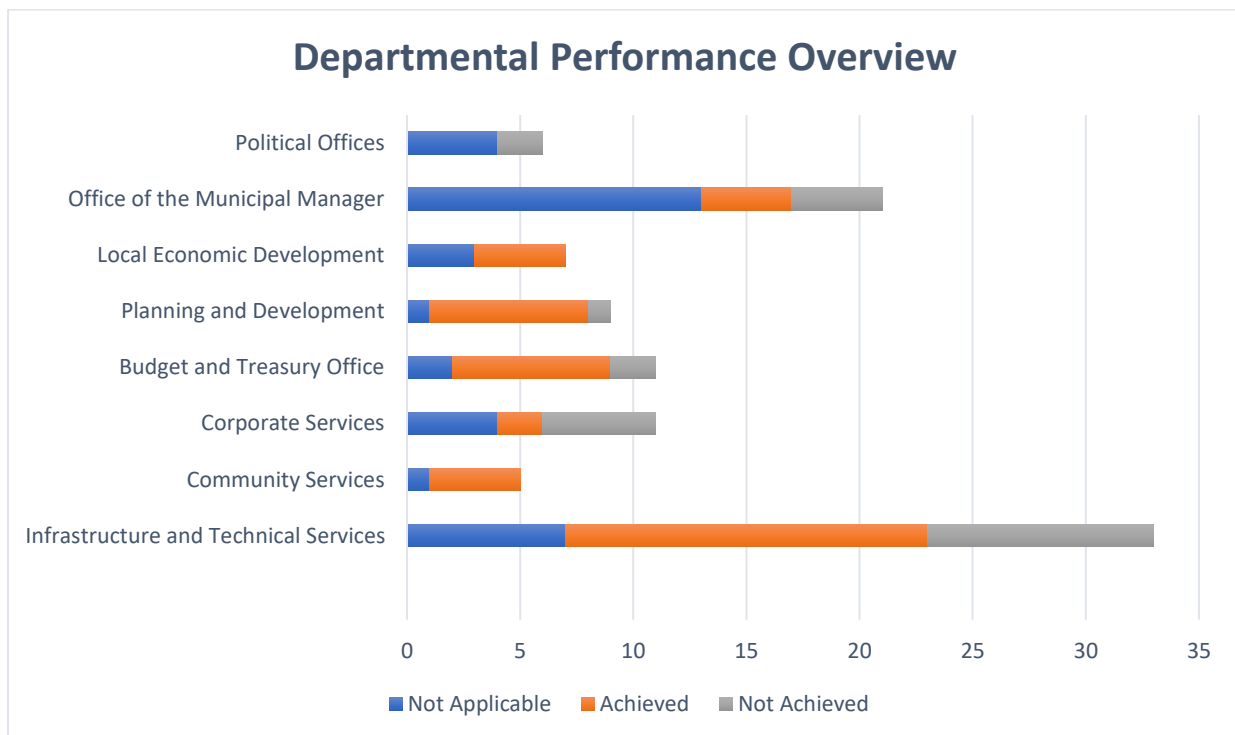
1 st Quarter Performance Summary per Department						
Department	Total No of KPIs	Applicable	Not applicable	Achieved	Not achieved	Achieved%
Infrastructure and Technical Services	31	13	18	7	11	39%
Community Services	7	6	1	5	1	83%
Local Economic Development	7	6	1	1	5	17%
Planning and Development	9	8	1	8	0	100%
Budget and Treasury Office	11	7	4	7	0	100%
Corporate Support Services	17	15	2	8	5	62%
Office of the Municipal Manager	21	15	6	8	4	67%
1st Quarter Performance Summary	103	70	33	44	26	63%

63 % 1st quarterly targets achieved.

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3. 2nd 2024-2025 Quarterly Performance Summary

Department	Total KPIs	Not Applicable	Achieved	Not Achieved
Infrastructure and Technical Services	33	7	16	10
Community Services	5	1	4	0
Corporate Services	11	4	2	5
Budget and Treasury Office	11	2	7	2
Planning and Development	9	1	7	1
Local Economic Development	7	3	4	0
Office of the Municipal Manager	21	13	4	4
Political Offices	6	4	0	2



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4. 2024/2025 Mid-Year Performance Summary

2024/2025 Mid-Year Performance Summary per Department							
Department	Total No of KPIs	Applicable	Not Applicable	Achieved	Not Achieved	Achieved	Not Achieved.
Infrastructure and Technical Services	33	23	10	10	13	43%	57%
Community Services	5	4	1	4	0	100%	0
Local Economic Development	7	6	1	2	4	33%	67%
Budget and Treasury Office	11	8	3	4	4	50%	50%
Corporate support services	17	13	4	8	5	62%	38%
Office of the Municipal Manager	21	14	7	10	4	71%	29%
Planning and Development	9	8	1	8	0	100%	100%
	103	76	27	46	30	61%	39%

Overall Challenges identified

- Key performance indicators for provision of water in Mogwase, Madikwe and villages not reported on as required by the approved SDBIP.
- Reasons for variance and corrective measures to address underperformance were not outlined for key performance indicators not achieved/not reported
- There are corrective measures that are not time-bound
- Insufficient portfolio of evidence for achievement reported in the 1ST and 2nd quarter performance reports
- Quarterly expenditure not reported as required by the template
- Quarterly Performance Reports not signed by HODs
- Delay by department of Water and sanitation to approve water projects
- Delay to finalise project specification and tender documentation

Recommendations

- HODs to review quarterly performance reports prior submission to PMS unit.
- Resuscitation of performance management steering committee
- Municipality to engage with Department of WS to fast-track the approval of water projects.
- Procurement to be concluded in the third quarter

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5. Progress on Resolving Challenges Identified In The Annual Report

The annual report for 2023/2024 will be tabled to council on the 30 January 2025 and an action plan to address findings raised in the annual report has been developed. The annual report is to be subjected for public comments through a public participation process to be led by MPAC. Oversight on the annual report to be tabled on or before the end of March

6. Mid-Year Performance report per Key Performance Indicators and targets

Moses Kotane Local Municipality												
Mid -Year Performance Report												
2024/2025 Financial Year												
Project No.	SD BIP KPI Ref	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved /Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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	-Technical report finalized -Design of Tweelaagte Water Supply Phase 4, New Stands finalized	Design of Tweelaagte Water Supply Phase 4, New Stands finalized	Achieved	None	R2,200,000.00	R0,00	None	Design report
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	100% of Ledig Water Supply (Various Sections) constructed	Practical Completion Stage	Achieved	The project Suffered delays due to SMMEs stoppages and Existing pipe leakages	R9,459,101.84	R1 858 907,00	Municipality engaged with the SMMEs and the matter is resolved. Municipality appointed a service provider to repair the leaking pipeline	Completion Certificate

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Moses Kotane Local Municipality

Mid -Year Performance Report

2024/2025 Financial Year

Project No.	SD BIP KPI Ref	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved /Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
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	80% of Maeraneng Water supply constructed.	95% of Maeraneng Water Supply constructed	Achieved	None	R11,659,471.00	R7 922 701,38	None	Completion Certificate
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	80% of Segakwaneng water supply constructed	83,8% of Segakwaneng water supply constructed	Achieved	None	R26,163,955.46	R8 160 864,91	None	Completion Certificate
MKW-130	KPI 005	% construction of Sandfontein Water Supply, Phase 2, (Boikhutso Ext.).	20% of Sandfontein Water Supply Phase 2, (Boikhutso Ext.)	New	N/A	Design Report finalised	N/A	Awaiting approval from the Department of Water and Sanitation (DWS)	R7,200,000.00	R1 905 829,00	Follow Up meeting with DWS	Progress Report

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2024/2025 Financial Year												
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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
			constructed by June 2025									
MKW-131	KPI 006	% Construction of Manamakgotheng water reticulation	100% of Manamakgotheng water reticulation constructed by June 2025	40% of Manamakgotheng water reticulation constructed	80% of Manamakgotheng water reticulation constructed	99% of Manamakgotheng water reticulation constructed	Achieved	None	R20,382,343.42	R7 349 070,04	None	Completion Certificate
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	N/A	N/A	N/A	Awaiting approval from the Department of Water and Sanitation (DWS)	R8,000,000.00	R0,00	Follow Up meeting with DWS	Progress Report
MKW-133	KPI 008	% Replacement of Mogwase Asbestos Pipe	100% Replacement of Mogwase Asbestos	Designs for Replacement of	50% Replacement of Mogwase Asbestos Pipe	42%, Replacement of Mogwase	Not achieved	The contractor has suffered delays due to	R15,000,000.00	R2 186 942,45	The municipality has intervened and the matter	Progress Report

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2024/2025 Financial Year

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
			Pipe by June 2025	Mogwase Asbestos pipeline finalised		Asbestos Pipe		SMMEs stoppages,			has been resolved.	
,MKW-141	KPI 009	Design of Greater Saulspoort Bulk water augmentation finalised	Design of Greater Saulspoort Bulk Water Augmentation finalised by June 2025	New	N/A	N/A	N/A	N/A	R5,000,000.00	R0,00	Redrafting of the report with comments from DWS and the Municipality	Draft Design Report
MKW 148	KPI 010	% Construction of David Katnagel Water Supply	80% Construction of David Katnagel Water Supply by June 2025	Design of David Katnagel Water Supply finalised	- Appointment of Contractor - 20% of David Katnagel Water Supply constructed.	Project at procurement Stage	Not achieved	Consultant Delayed in submitting the project specification and Tender Document Owing to the delay in finalising the project specification.	R6,000,000.00	R0,00	concluded in the second implementation to commence quarter, procurement to be concluded in the third quarter for	Progress Report Tender Advert

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2024/2025 Financial Year

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
.,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	100% of Mabeskraal to Uitkyk Bulk Pipe line (Phase 1) constructed	90%, of Mabeskraal to Uitkyk Bulk pipe line (Phase 1) constructed	Not achieved	The contractor experienced pipe burst at stream crossings when conducting pressure testing which delayed completion of testing and ancillary works Continued none performance of the contractor in completing pressure testing of the pipe	R8,000,000.00	R0,00	An intention to terminate notice issued against the contractor due to none performance	None Performance Letter

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2024/2025 Financial Year

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
	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)	100% of households with access to water (Mogwase & Madikwe)	actual performance not reported	Not achieved		Operational			Billing report
	KPI 013	Number of villages with access to water	107 villages with access to water by June 2025	107 Villages with access to water	107 Villages with access to water	actual performance not reported	Not achieved		Operational			Reports on water consumed per village
	KPI 014	Number of water sampling test conducted	12 water sampling tests conducted by June 2025	New	12 water sampling tests conducted	12 sampling conducted in the Magalies supply area	Not achieved		Operational			12 Water sampling reports

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Mid -Year Performance Report

2024/2025 Financial Year

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKW - 151	KPI 015	% of Mogwase Water conservation and Demand Management Developed	50% of Mogwase Water conservation and Demand Management developed by June 2025	New	-Appointment of the professional service provider -Design Report	Professional Services provider not appointed	Not achieved	The service provider is not yet appointed.	R5,000,000.00	R0,00	Intervention sourced from Anglo Platinum Mine as well as the Department of Water and Sanitation (DWS)	Progress Report
MKS – 90	KPI 016	Number of VIDP toilets installed in Segakwaneng	100 VIDP toilets installed in Segakwaneng by June 2025	Construction stage	100 VIDP toilets installed in Segakwaneng	100 VIDP toilets installed in Segakwaneng installed	N/A	N/A	R1,666,666.67	R1,666,666.67	N/A	Completion Certificate
MKS – 92	KPI 017	Number of VIDP toilets installed in Leruleng	100 VIDP toilets installed in Leruleng by June 2025	Construction stage	100 VIDP toilets installed in Leruleng	100 VIDP toilets installed in Leruleng installed	N/A	N/A	R1,666,666.67	R1,666,666.67	N/A	Completion Certificate
MKS – 93	KPI 018	Number of VIDP toilets installed in Makoshong	100 VIDP toilets installed in	Construction stage	100 VIDP toilets installed in Makoshong	100 VIDP toilets installed in	N/A	N/A	R1,666,666.67	R1 216 072,68	N/A	Completion Certificate

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Mid -Year Performance Report

2024/2025 Financial Year

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
			Makoshong by June 2025			Makoshong installed						
MKS – 94	KPI 019	Number of VIDP toilets installed in Phalane	100 VIDP toilets installed in Phalane by June 2025	New	N/A	Appointment of the Service provider	N/A	Community unrest due to local SMME's	R3,000,000.00	N/A	Intervention meeting held between the SMMMEs, social facilitator and the MMC for Infrastructure which yielded results. Project to commence in the third quarter	Appointment Letters and Social Facilitators Report
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	40% of Mogwase Waste Water Treatment Plant refurbished	Project at Procurement stage.	Not achieved	Re-advertisement of the tender due to budgetary issues	R25,608,077.70	N/A	. The appointment will be issued once the procurement process is concluded Appointment of the service provider to be concluded in the third quarter of	Tender Adverts

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
											the financial year	
MKS - 97	KPI 022	% Upgrading of Madikwe Sewer Network	100% Upgrading of Madikwe Sewer Network by June 2025	New	N/A	N/A	N/A	Awaiting approval from the Department of Water and Sanitation (DWS)	R1,000,000.00	N/A	Follow meeting with the Department of Water and Sanitation (DWS)	Completion Certificate
MKRS - 95	KPI 023	% Rehabilitation of Matau Internal Roads	100% of Matau Internal Roads rehabilitated by June 2025	20% of Matau Internal Road Rehabilitated	50% of Matau Internal roads rehabilitated	64% of Matau Internal roads rehabilitated	Achieved	None	R17 784 286.80	R7,342,813,92 R9,320,075,53	None	Completion Certificate

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKRS – 96	KPI 024	Design of Tlokweg Internal Roads finalised	Design of Tlokweg Internal Roads finalised by June 2025	New	-Scoping report -Technical Report	Scoping Report submitted by the Professional Services Provider (PSP)	Not Achieved	The consultant is busy gathering the design information.	R1,750,000.00	R0,00	Scoping report to be submitted in the 3 rd quarter	Design report
MKRS – 97	KPI 025	Design of the Rehabilitation of Welverdient Internal Roads finalized	Design of the Rehabilitation of Welverdient Internal Roads finalised by June 2025	New	-Scoping report -Technical Report	Scoping Report Finalised	Not Achieved	The consultant has been introduced to the community and they are busy gathering the design information.	R1,750,000.00	R0,00	Scoping report to be submitted before end of October 2024	Design report

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKRS – 99	KPI 026	% Rehabilitation of Mabele a Podi Internal roads and storm water	100% Rehabilitation of Mabele a Podi Internal roads and storm water by June 2025	80% of Mabele a Podi Internal roads and storm water rehabilitated by June 2024	100% of Mabele a Podi internal roads and storm water rehabilitated.	Practical Completion Stage	Achieved	None	R11,190,861.23	R3,825,638,61	None	Completion Certificate
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	-Scoping report -Technical report	Technical Report finalised	Achieved	None	R2,000,000.00	0	None	Design report

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKRS - 101	KPI 028	% Rehabilitation of Kraalhoek internal roads	40% Rehabilitation of Kraalhoek internal roads by June 2025	New	Appointment of contractor	Technical report finalised, project at procurement stage	Not achieved	The expenditure - consultation fees	R7,800,000.00	R1,094,195,00	N/A	Progress Report
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	N/A	Scoping Report for Goedehoop , Losmytjerie and Nonceba internal roads and storm water finalised	N/A	N/A	R2,000,000.00	N/A	N/A	Design report
MKRS - 103	KPI 030	% Upgrading of Goedehoop, Nonceba, and Losmytjerie Stormwater Management	100% of Goedehoop, Nonceba, and Losmytjerie Stormwater Management	New	N/A	Design Report finalised	N/A	Approval of the project by Department of Environment Affairs	R7,000,000.00	N/A	Project to be implemented in the 2025-2026 financial year	Design Report

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KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
			upgraded by June 2025									
MKEL C – 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	Appointment of a Service Provider for energizing of	N/A	N/A	Delay with Eskom in finalising connections points.	R5,000,000.00	N/A	Energising to commence in the third quarter of the financial year	Completion Certificates

Moses Kotane Local Municipality												
Mid -Year Performance Report												
2024/2025 Financial Year												
Project No.	SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved /Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development												
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment												
MKID – 87	KPI 032	Design of Mogwase disaster Management Centre finalized	Design of Mogwase Disaster Management Centre finalised by June 2025	New	-Scoping report -Technical report	Appointment of the of the professional service provider concluded	Not achieved	Late appointment of the PSP	R2,400,000.00	R0,00	Design stage to commence in the third quarter of the financial year	Appointment Letter
MKSA C – 33	KPI 033	% Refurbishment of Tlokweng Cemetery	40% of Tlokweng Cemetery refurbished by June 2025	New	-Preliminary Design report -Scoping report6	Preliminary design and scoping report finalised	Achieved	None	R7,000,000.00	R0,00	None	Preliminary Design report

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Moses Kotane Local Municipality											
Mid -year Performance Report											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment											
KPI 034	Number of municipal buildings renovated	4 Municipal buildings renovated by June 2025	4 Municipal Facilities repaired and renovated	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Completion certificates
KPI 035	Number of Roadblocks conducted	4 Roadblocks conducted by June 2025	Roadblocks conducted	2 Roadblock conducted	2 Roadblocks conducted	Achieved	None	Operational	Operational	None	Reports & Attendance Register
KPI 036	Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2025	12 Road Safety Campaigns conducted	6 Road Safety Campaigns conducted	6 Road Safety Campaigns conducted 1. 13/09/24 Mabeleapodi 2 21/09/24 at Tlokweng 3.25/09/24 at Ledig 4 18/10/2024 SEGAKWANENG 5. 20/11/2024 Mogwase 6, 05/12/2024 Mogwase	Achieved	None	Operational	Operational	None	Road safety Campaigns Reports, attendance registers

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Moses Kotane Local Municipality											
Mid -year Performance Report											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment											
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	100% households provided with solid waste removal (Mogwase and Madikwe)	100% households provided with solid waste removal (Mogwase and Madikwe)	Achieved	None	Operational	Operational	None	Reports on % of households provided with access to 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	107 villages provided with access to solid and waste removal	107 villages provided with access to solid and waste removal	Achieved	None	Operational	Operational	There is still a need to investigate the likelihood of immerging new sections within the existing the villages.	Reports on number of villages provided with access to solid waste removal

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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	2 SMME Programmes Facilitated	1 SMME Programmes Facilitated	Not achieved		Operational	Operational		Report and attendance registers
KPI 040	Approval of Business Licensing Authority application	Approved Business Licensing Authority application by end June 2025	New	N/A	N/A	N/A		Operational	Operational		License Authority document and licensing document
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 Masterplans	3 Sports, Arts and Culture programmes facilitated	1 Sports, Arts and Culture programmes facilitated	Not achieved		Operational	Operational		Comprehensive Report and attendance registers
KPI 042	Number of Tourism Programmes Facilitated	7 Tourism Programmes facilitated by June 2025	16 Tourism Programmes facilitated	4 Tourism Programmes	2 Tourism Programmes	Not achieved		Operational	Operational		Comprehensive reports and attendance register

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 2: Local Economic Development											
Strategic Objective: To create an enabling environment for social development and economic growth											
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	986 Jobs opportunities created through CWP, EPWP and capital projects	1520 Jobs opportunities created through CWP, EPWP and capital projects	Achieved	None	R16 300 000			Beneficiaries' lists and comprehensive reports
KPI 044	Number jobs created through municipality's LED initiatives	200 jobs created through municipality's LED initiatives by June 2025	242 jobs	100 jobs created through municipality's LED initiatives	0	Not achieved		Operational	Operational		Beneficiaries list and LED project report
KPI 045	Number of LED projects financially supported	6 LED projects financially supported by 30 June 2025	6 projects	4 LED projects financially supported projects	2 LED projects financially supported projects	Achieved	None	Operational	Operational	None	LED Project Report

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SD BIP KPI Ref	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
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	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
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	2023/2024 Annual Financial statements submitted	2023/2024 Annual Financial statements submitted	Achieved	None	R10 000 000		None	Acknowledgement Letter from AG

Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SD BIP KPI Ref	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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 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	2 MFMA Section 52 Report approved by Council	2 MFMA Section 52 Report approved by Council	Achieved	None	Operational	Operational	None	Council Resolution
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	100% competitive bids awarded within 90 days of advert		Not achieved		Operational	Operational	None	Adverts and appointment letters
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	100% of request for quotations awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert	Achieved		Operational	Operational	None	Adverts and purchase orders

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SD BIP KPI Ref	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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 052	% of indigent register updated	100 % of indigent register updated by June 2025	Indigent Register 2024	100 % of indigent register updated	100 % of indigent register updated	Not achieved		Operational	Operational	None	Updated indigent register – Variance Report
KPI 053	% revenue growth	5% revenue growth by 30 June 2025	2023/2024 Revenue collected	5 % revenue growth		Not achieved		Operational	Operational	None	90-day age analysis report
KPI 054	% asset register updated	100 % of asset register updated by June 2025	1 report on Immoveable and movable Asset Verification by June 2024	100 % asset register updated	100 % asset register updated	Achieved	None	Operational	Operational	None	Council resolution.
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	6 reports on the implementation of post audit action plan	2023/2024 updated report on the implementation of post audit action plan			Operational	Operational	None	PAAP Resolution Register/Updated Dashboard

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SD BIP KPI Ref	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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 056	2024/2025 valuation roll approved by Council	2024/2025 valuation roll approved by Council by June 2025	Approved valuation rolls for 2023/2024	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution

Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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	Communication strategy approved by council	Communication strategy not approved by council	Not achieved	Referred back by Council	Operational	Operational	Issues which led to it being referred back have been resolved, and the strategy will be tabled before Council in the 2nd quarter	Council resolution
KPI 058	Number of Newsletters Published	4 newsletters published by 30 June 2025	4 newsletters published	2 newsletters published	2 newsletters published	Achieved	None	Operational	Operational	NA	Copy of the Newsletter attached
KPA 059	2024-2025 Employment Equity Plan Developed	2024-2025 Employment Equity Plan Developed by September 2024	2016 Employment Equity plan	2024-2025 Employment Equity Plan Developed by September 2024	2024-2025 Employment Equity Plan Developed by September 2024	Achieved	None	Operational	Operational	NA	Employment Equity Plan

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
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	NA	NA	NA	N/A	Operational	Operational	NA	Acknowledgement letter from Department of Labour.
KPI 061	2024/2025 Workplace Skills Plan and ATR submitted to LG_SETA	2024/2025 Workplace Skills Plan submitted LG - SETA by April 2025	2023/2024 WSP submitted	NA	NA	NA	NA	Operational	Operational	NA	Acknowledgement letter from LGSETA
KPI 062	Number of LLF meetings held	12 LLF meetings held by 30 June 2025	1 LLF meetings held	6 LLF meetings held	0	Not achieved		Operational	Operational		Agenda, Attendance register and minutes
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.	100 % of grievances resolved within 30 days of receipt	No grievance reported	Achieved	NA	Operational	Operational	NA	Grievance forms, grievance report register

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
KPI 064	Number of OHS meetings held	4 OHS meetings held by 30 June 2025	2 OHS meetings held	2 OHS meetings held	0	Not achieved	Committee not trained	Operational	Operational	fasttrack training in the second quarter	Minutes, agenda, reports
KPI 065	% of ICT budget spent	100% Budget spent by June 2025	100% budget spent	50% budget spent	59% budget spent	Achieved	NA	Operational	Operational	NA	Expenditure Reports
KPI 066	Performance Management cascaded to HOU's and Managers	Performance Management cascaded to HOU's and Managers by June 2025	New	Consultation and signing of performance agreement	Consultations not done and performance agreements not signed	Not achieved	Scheduled meeting was postponed due to unavailability of Senior Management Intervention done by Provincial COGTA in December 2024.	Operational	Operational	Consultations will be done in the second quarter signing of performance agreements will be done in the 3rd quarter	Quarterly reports

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
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	100% of Vacant positions filled within 90 days upon request	(1) Position filled	Not achieved	Delay in capturing due to high volume of applications.	Operational	Operational	Recruitment will be finalised in the second quarter	Quarterly Recruitment Report

Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
KPI 068	2025/2026 institutional performance management framework approved by Council	2025/2026 institutional performance management framework approved by Council June 2025	2024/2025 approved institutional performance management framework	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
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	2023/2024 annual performance report submitted to Auditor General	2023/2024 annual performance report submitted to Auditor General On the 31 August 2024	Achieved	None	Operational	Operational	None	Acknowledgement Letter
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	2 quarterly performance report submitted to council	2 quarterly performance report submitted to council	Achieved	None	Operational	Operational	None	Council Resolution

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Moses Kotane Local Municipality											
Mid-Year Performance Report											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA 4: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
KPI 071	2024-2025 Mid-Term performance report submitted to council	2024-2025 Mid-Term performance report submitted to council by June 2025	2023/2024 Mid-Term performance report submitted to council	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
KPI 072	2023/2024 Annual report approved by Council	2023/2024 annual report approved by council by January 2025	2022/2023 Annual Report	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
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	7 2024/2025 performance agreements signed by senior managers	7 2024/2025 performance agreements signed by senior managers	Achieved	None	Operational	Operational	None	Copies of signed Performance Agreements

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Moses Kotane Local Municipality											
Quarterly Performance Reporting Template											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditur e	Corrective Measures	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	100% of building plans approved within 60 days of request	100% of building plans approved within 60 days of request	Achieved	None	Operational	Operational		Approved building plans and Building Register
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	100% of building inspections attended to within 5 days of request	100% of building inspections attended to within 5 days of request	Achieved	None	Operational	Operational	None	Inspection register and sheets
KPI 076	Occupation certificate issued within 14 days of request	Occupation certificate issued within 14 days of request by June 2025	A total of 10 Occupational Certificates Issued	Occupation certificate issued within 14 days of request	Occupation certificate issued within 14 days of request	Achieved	None	Operational	Operational	None	Copies of Certificates and Register

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Moses Kotane Local Municipality											
Quarterly Performance Reporting Template											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA5: Spatial Rationale											
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements											
KPI 077	Number of housing stakeholder meetings held	4 housing stakeholder meetings held by June 2025	New	2 Housing stakeholder meeting held	2 Housing stakeholder meeting held	Achieved	None	Operational	Operational	None	Minutes and attendance register
KPI 078	Housing needs beneficiary register compiled in 8 wards	8 Housing needs beneficiary register compiled in 8 wards by June 2025	New	4 Housing needs beneficiary register compiled in 2 wards	4 Housing needs beneficiary register compiled in 2 wards	Achieved	None	Operational	Operational	None	Internal Housing Needs Register & Generated National Housing Needs Register System Report
KPI 079	% of contraventions notices served	75% of contraventions notices served by June 2025	New	35% of contraventions notices served	35% of contraventions notices served	Achieved	None	Operational	Operational	None	Complaints register and contraventions letter issued
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	35% of land invasion complaints responded to within 48 hours	35% of land invasion complaints responded to within 48 hours	Achieved	None	Operational	Operational	None	Land invasion complaints register and letter issued

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Quarterly Performance Reporting Template											
2024/2025 Financial Year											
SDBI P KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Mid-term planned Target	2024/2025 Mid-term Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	Portfolio of Evidence
KPA5: Spatial Rationale											
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements											
KPI 081	Number of Municipal Tribunal sitting held	4 Municipal Planning Tribunal sitting held by June 2025	New	2 Municipal Planning Tribunal sitting held	2 Municipal Planning Tribunal sitting held	Achieved	None	Operational	Operational	None	Report on MPT, Minutes of the MPT sitting held and attendance register
KPI 082	Municipal Spatial Development Framework reviewed and approved by council;	Municipal Spatial Development Framework reviewed and approved by council by June 2025	New	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution

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Quarterly Performance Reporting Template											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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	NA	NA	NA	NA	Operational	Operational	NA	Attendance registers
KPI 084	Number of letsema programmes conducted	2 letsema programmes conducted by June 2025	New	NA	NA	NA	NA	Operational	Operational	NA	Attendance register, Programme and pictures
KPI 085	Number of dis-ability programmes facilitated	2 disability programmes facilitated by June 2025	New	1 disability programmes facilitated	1 disability programmes facilitated	Achieved	NA	Operational	Operational	NA	Attendance registers and minutes
KPI 086	Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2025	New	1 gender awareness campaigns held	1 gender awareness campaigns held	Achieved	NA	Operational	Operational	NA	Attendance register and minutes

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Quarterly Performance Reporting Template											
2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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 087	Number of Council meetings held	4 council meetings by June 2025	4 council committee meetings held	2 Council meetings held	2 Council meetings held	Achieved	NA	Operational	Operational	NA	Agenda, Attendance register and minutes
KPI 088	Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2025	12 meetings held	6 EXCO meetings held	6 EXCO meetings held	Achieved	NA	Operational	Operational	timeous submission of item	Agenda, attendance register and minutes
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)	Approved 2024/2025 Risk Based Audit Plan (RBAP)	Approved 2024/2025 Risk Based Audit Plan (RBAP)	Achieved	None	Operational	Operational		Agenda, Minutes and Attendance Register
KPI 090	Number of audit committee meetings held	4 audit committee meetings held by June 2025	4 audit committee meetings held	2 audit committee meeting held	AC meeting held in November	Not Achieved	Minutes not signed off	Operational	Operational	Adherence to AC Schedule	Agenda, minutes and attendance register.

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Moses Kotane Local Municipality											
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2024/2025 Financial Year											
SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	Mid-term planned Target	Midterm Actual Performance	Achieved/ Not Achieved	Reasons for Variance	2024/2025 Budget	2024-2025 YTD Expenditure	Corrective Measures	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 091	Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by June 2025	2 audit committee reports	1 audit committee reports submitted to council	Audit Committee reports submitted to Council in October and presented on the 13th Dec 2024	Not Achieved	Council resolution not approved and report submitted not signed off by the AC Chairperson	Operational	Operational		Council Resolution
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	Turnaround time for providing legal opinion within 14 days upon request	Legal opinion provided within 14 days upon request	Achieved	None	Operational	Operational	None	Legal opinion Register
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	Turnaround time for development of service level agreements within 14 days upon request	11 SLA's developed: 1) Employment contracts x 7 Public Participation Officers; 2) Extension of employment	Achieved	None	Operational	Operational	None	Service level agreements register

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KPA 6: Good Governance and Public Participation											
To ensure ethical and transparent government that is responsive to community needs and encourage public participation											
					Bodyguards of Whip x 2; 3) SAPO//MKLM Aarto; 4) SLA IA//MKLM						
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	2024/20245 Approved Process Plan	Approved 2025/2026 IDP, PMS, Budget Process Plan	Approved 2025/2026 IDP, PMS, Budget Process Plan` approved by council	Achieved	None	Operational	Operational	None	Council Resolution
KPI 095	2025/2026 draft IDP approved by Council	2025/2026 Draft IDP approved by Council by 31 March 2025	2024/2025 Draft IDP	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
KPI 096	2025/2026 Final IDP approved by Council	2025/2026 Final IDP approved by Council by 31 May 2025	2025/2026 Approved IDP	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution

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2024/2025 Financial Year											
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KPA 6: Good Governance and Public Participation											
To ensure ethical and transparent government that is responsive to community needs and encourage public participation											
KPI 097	Number IDP public participation meetings held	2 IDP public participation meetings held by June 2025	2 IDP public participation meetings held	1 IDP Public participation meeting held	1 IDP Public participation meeting held	Achieved	None	Operational	Operational	None	Attendance register and report
KPI 098	Number of IDP steering committee meetings held	4 IDP steering committee meetings held by June 2025	New	2 IDP steering committee meetings held	2 IDP steering committee meetings held	Achieved	None	Operational	Operational	None	Attendance register and report
KPI 099	Number of Traditional Leaders engagements held	4 Traditional Leaders engagements held by June 2025	New	2 Traditional Leaders engagement held	0	Not achieved		Operational	Operational	Further engagements with the Office of the Mayor	Attendance register and report
KPI 100	Number of IDP representative forum held	3 IDP representative forum held June 2025	3 IDP representative forum held	2 IDP representative forum held	2 IDP Representative Forum held	Achieved	None	Operational	Operational		Agenda and Attendance register

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KPA 6: Good Governance and Public Participation											
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KPI 101	Risk Management Strategy approved by council	Risk Management Strategy approved by council by June 2025	Approved Risk Management Strategy	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
KPI 102	Risk Management Policy approved by council	Risk Management Policy approved by council by June 2025	New	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Council Resolution
KPI 103	Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by June 2025	Risk Identification & Assessment conducted	N/A	N/A	N/A	N/A	Operational	Operational	N/A	Strategic risk operational risk, project risk register, Fraud risk and ICT Register

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