

**2024/2025
PERFORMANCE AGREEMENT**



**MOSES KOTANE LOCAL MUNICIPALITY
Municipal manager**

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ENTERED INTO BY AND BETWEEN:

Moses Kotane Local Municipality herein represented by, **Cllr Nketu Nkotswe** in her capacity as the **Mayor** (hereinafter referred to as the employer and supervisor)

AND

Mr Mokopane Vaaltyn Letsoalo in his capacity as the **Municipal Manager** of Moses Kotane Local Municipality (hereinafter referred to as the employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The municipality has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 commencing **1 November 2022** ending **30 October 2027**
- 1.2 Section 57(1) (b) of the Municipal Systems Act 32 of 2000 read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement in terms of section 57(2) (a) of the same act.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs and establish a transparent and accountable working relationship;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the sustainability of the employee for permanent employment and/or to assess whether the employee has met the performance expectations applicable to the job;

2.6 Appropriately reward the Employee in accordance with the employer's performance management policy in the event of outstanding performance: and

2.7 Give effect to the client's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery through a performance management system.

3. COMMENCEMENT AND DURATION

3.1 This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **1 July 2024** and will remain in force until **30 June 2025** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 The payment of performance bonus is determined by the performance score obtained during the annual performance evaluation and subject to approval of the annual performance evaluation report by council.

3.4 Upon the termination of the Employee's contract of employment for any reason before the end of the financial year in question, the Employee shall be assessed on all the quarters completed whilst the agreement was in force, and shall be entitled to a pro-rata bonus accordingly. The pro-rata payment shall be effected only after the performance evaluation has been completed and contemplated in section 8 (4B) of the Municipal System Amendment 44 of 2003 and the Performance Management System Policy adopted by Council.

3.5 The content of this agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.6 If at any time during the validity of this Agreement the work environment alters to (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1. The performance plan (annexure A) set out-

4.1.1 The performance objectives and targets that must be met by the Employees; and

4.1.2 The time frames within which those performance objectives and targets must be met

4.2. The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

4.3. The key objectives describe the main tasks that need to be done. The key performance indicator provides the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time-framework in which the work must be achieved. The weightings show the relative importance of the key objective to each other.

4.4. The employee's performance will, in addition be measured in terms of contributions to goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3. The Employer must consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4. The Employee agrees to participate in the Performance Management System that the Client adopts.

5.5 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (Including special projects relevant to the employee's responsibilities) within the Local Government Framework.

5.6. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement. The Employee must be assessed against both components, with a weighting of 80:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.

5.6.1 Each area of assessment will be weighted and will contribute a pro rata to the total score.

5.6.2 KPA's covering the main areas of work will account 80% and CMC's will account for 20% of the final assessment.

The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure A) which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Client and Employee:

Key Performance Areas	Weighting
Institutional Transformation and Organisational Development	15
Basic Service Delivery and Development	20
Financial Management	20
Local Economic Development	15

Good Governance and Public Participation	15
Spatial Rationale	15
Total	100%

The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected from the list below as agreed to between the Client and Employee.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
<i>Core Managerial Competencies:</i>		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	Compulsory	5
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		4
People Management and Empowerment	Compulsory	5
Client Orientation and Customer Focus	Compulsory	5
Communication		4
Honesty and Integrity		5
<i>Core Occupational Competencies:</i>		
Competence in Self-Management		5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		2
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field / discipline		5
Skills in Mediation		4
Skills in Governance		4
Competence as required by other national line sector departments		4
Exceptional and dynamic creativity to improve the functioning of the municipality		4
Total percentage	-	100%

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6. EVALUATING PERFORMANCE

- 6.1. The performance Plan (Annexure A) to this Agreement sets out-
 - 6.1.1. The standards and procedures for evaluating the Employee’s performance; and
 - 6.1.2. The intervals for the evaluation of the Employee’s performance.

- 6.2. Despite the establishment of agreed intervals for evaluation, the client may in addition review the Employee’s performance at any stage while the contract of employment remains in force.

- 6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as actions agreed to and implementation must take place within set time frames.

- 6.4. The annual performance appraisal will involve:
 - 6.4.1 Assessment of the achievement of results as outlined in the performance plan;
 - 6.4.1.1 Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - 6.4.1.2 An indicative rating on the five-point scale should be provided for each KPA.
 - 6.4.1.3 The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

 - 6.4.2. Assessment of Core Competency Requirements (CCRs);
 - 6.4.2.1 Each CMC should be assessed according to the extent to which the specified standards have been met.
 - 6.4.2.2 An indicative rating on the five-point scale should be provided for each CMC. The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

 - 6.4.3. Overall ratings

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal. The Assessment of the performance of the Employee will be based on the following rating scale for KPA’s and CMCs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
	Outstanding performance	Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the Employee has					

Level	Terminology	Description	Rating				
			1	2	3	4	5
5		achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieves all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.5. For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- 6.5.1 The Mayor
- 6.5.2 Chairperson of the audit committee;
- 6.5.3 Member of the Executive committee; and
- 6.5.4 Mayor or Municipal Manager from another Municipality
- 6.5.5 Ward Committee member as nominated by the mayor

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1. The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following periods with the understanding

that reviews in the first and 3rd quarter may be verbal if performance is satisfactory

First Quarter	Second week of October.
Second Quarter	Third week of January.
Third Quarter	Second week of April.
Fourth Quarter and Annual Review	End of August.

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the client's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee must be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and/or amended as the case may be in that case the Employee will be fully consulted before any such changes is made.

7.6 Records/results of quarterly, mid-year and annual assessment/reviews and changes made to the performance agreement as a result of such evaluations will be documented as form part of the Annual Performance Report

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Pan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATION OF THE CLIENT

The Client shall –

9.1 Create an enabling environment to facilitate effective performance by the employee;

9.2 Provide access to skills development and capacity building opportunities;

9.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

9.5 Make available to the Employee such resource as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Client; and
- 10.1.3 A substantial financial effect on the Client.

10.2 The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 above to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 After the annual performance evaluation in terms of this performance agreement has been completed, the performance bonus ranging from 5% to 14% of all inclusive remuneration package may be paid to the Employee in recognition of outstanding performance.

11.3 In determining the performance bonus, of the relevant percentage will be based on the overall rating calculated by using the applicable assessment ratings calculator provided that;

11.3.1 a score of 130% to 149% will be awarded a performance bonus ranging between 5% to 9%; and

11.3.2 a score of 150% and above will be awarded a performance bonus in range between 10% to 14%

11.4 The above mentioned performance bonus will be awarded based on the following scheme;

Level of Performance	Description	Allocated Total Score	Bonus % of the total package
5	Outstanding performance	Above 150%	10-14%
4	Performance significantly above expectations	130-149%	5-9%
3	Fully effective (meets the standard)	100-129%	0%
2	Performance not fully effective	50-99%	
1	Unacceptable performance	1-49%	

11.5 The employee will be eligible for progression to the next higher remuneration package, within relevant remuneration band, after completion of at least twelve months' service at the current remuneration package on 30 June (end of financial

year) subject to a fully assessment (performance meets the standards: 100% - 129%)

11.6 . In the case of unacceptable performance, the Employer shall-

11.6.1 give notice to the Employee to attend a meeting with the Employer and the Employee will have the opportunity to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory by a particular date.

11.6.2 Provide systematic remedial or development support to assist the employee to improve his or her performance; and

11.6.3 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out this or her duties.

11.7 Nothing contained in this agreement in any way limit the right the of the Employer to terminate the Employee's contract of employment for any other breach by the Employee of his obligations to the Employee or any other valid reason in law.

12. DISPUTE RESOLUTION

12.1 if the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute arises about the nature of this performance agreement, whether it relates to the key responsibilities, priorities, methods of assessment or as to the extent of which the Employee has achieved the performance objectives and targets established in terms of this Agreement;

12.1.1 The Employee may meet the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing.

12.1.2 In the event of the employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Mayor within 30 days of receipts of a formal dispute from the Employee.

12.2 In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute resolution mechanism or processes provided for in clause 19.3 of the contract of employment shall apply.

12.3 The outcome of any meetings and decisions of the employer, mediation or arbitration with regard to any dispute in terms of the performance agreement must form part of the report of the annual review to council.

13. GENERAL

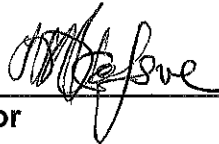
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.


THUS, SIGNED AT MOGWASE ON THIS.....12th..... DAY OF July 2024



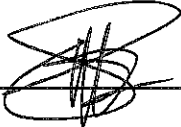
Municipal Manager




Hon. Mayor



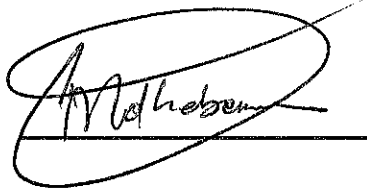
(1) Witness



(1) Witness



(2) Witness



(2) Witness

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBJP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-124	KPI 001	Design of Tweelaagte Water Supply Phase 4 New Stands finalised	Design of Tweelaagte Water Supply Phase III, New Stands finalised by June 2025	New	Q1	Technical report finalized	R2,200,000.00	ITS	Design report
					Q2	Design of Tweelaagte Water Supply Phase 4, New Stands finalized			
					Q3				
					Q4				
MKW-116	KPI 002	% Construction of Ledig Water Supply (Various Sections)	100 % of Ledig Water Supply (Various Sections) constructed by June 2025	90% of Ledig Water Supply (various section) constructed by June 2024	Q1	100% of Ledig Water Supply (Various Sections) constructed	R9,459,101.84	ITS	Completion Certificate
					Q2				
					Q3				
					Q4				
MKW-125	KPI 003	% Construction of Maeraneng Water Supply	100% of Maeraneng Water Supply constructed by June 2025	40% of Maeraneng Water Supply constructed by June 2024	Q1	60% of Maeraneng Water Supply constructed	R11,659,471.00	ITS	Completion Certificate
					Q2	80% of Maeraneng Water supply constructed.			
					Q3	100% of Maeraneng water supply constructed.			
					Q4				
MKW-127	KPI 004	100% of Segakwaneng	100% of Segakwaneng	40% of Segakwaneng	Q1	60% of Segakwaneng water supply constructed	R26,163,955.46	ITS	Completion Certificate

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget			
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-130	KPI 005	% Construction of Segakwaneng Water Supply	Water Supply constructed by June 2025	water supply constructed by June 2024	Q2	80% of Segakwaneng water supply constructed	R7,200,000.00	ITS	Progress Report
					Q3	100% of Segakwaneng water supply constructed			
					Q4				
					Q1				
MKW-131	KPI 006	% Construction of Sandfontein Water Supply, Phase 2, (Boikhutso Ext.) finalised.	20% construction of Sandfontein Water Supply Phase 2, (Boikhutso Ext.) finalised by June 2025	New	Q2		R20,382,343.42	ITS	Completion Report
					Q3				
					Q4	20% of Sandfontein water supply Phase 2 (Boikhutso Ext.) finalised			
					Q1	60% of Manamakgotheng water reticulation constructed			
MKW-132	KPI 007	% Upgrading Water Treatment Plant in Molatedi	20% of Water Treatment Plant in Molatedi	Phase 1	Q2	80% of Manamakgotheng water reticulation constructed	R8,000,000.00	ITS	Progress Report
					Q3	100% of Manamakgotheng water reticulation constructed			
					Q4				
					Q1				
Approved by COGTA									

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

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget			
Responsible Directorate									
Portfolio of Evidence									
KPA 1: Basic Service Delivery and Infrastructure 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	Q3	60% of David Katnagel Water Supply constructed	R8,000,000.00	ITS	Completion Certificate
					Q4	80% of David Katnagel water supply constructed			
					Q1	100% of Mabeskraal to Uitkyk Bulk pipe line (phase 1) constructed			
					Q2				
					Q3				
					Q4				
	KPI 012	% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe) by June 2025	100% of households with access to water (Mogwase & Madikwe)	Q1	100% of households with access to water (Mogwase & Madikwe)	Operational	ITS	Billing report
					Q2	100% of households with access to water (Mogwase & Madikwe)			
					Q3	100% of households with access to water (Mogwase & Madikwe)			
					Q4	100% of households with access to water (Mogwase & Madikwe)			
					Q1	107 villages with access to water			
					Q2	107 villages with access to water			
KPI 013	Number of villages with access to water	107 villages with access to water by June 2025	107 Villages with access to water	Q1	107 villages with access to water (Mogwase & Madikwe)	Operational	ITS	Reports on water consumed per village	
				Q2	107 villages with access to water				

Moses Kotane Local Municipality						
Service Delivery and Budget Implementation Plan						
2024/2025 Financial Year						
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget
Responsible Directorate						
Portfolio of Evidence						
KPA 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
					Q3 107 villages with access to water Q4 107 villages with access to water	
	KPI 014	Number Monthly water sampling test conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)	12 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop) by June 2025	New	Q1 3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop) Q2 3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop) Q3 3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop) Q4 3 monthly water sampling tests conducted with a minimum of 90% determinants with SANS 241 standard (Blue drop)	Operational
						ITS
						12 Water sampling reports
MKW - 151	KPI 015	% of Mogwase Water conservation and	50% of Mogwase Water conservation and	New	Q1 Appointment of the professional service provider	R5,000,000.00
						ITS
						Progress Report

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

Moses Kotane Local Municipality						
Service Delivery and Budget Implementation Plan						
2024/2025 Financial Year						
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget
KPA 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
MKS – 94	KPI 019	Number of Supply & Installation of VIDP toilets in Phalane	100 VIDP toilets supplied and installed Phalane	New	Q4 100 VIDP toilets supplied and installed Makoshong Q1 Q2 Q3 Q4 100 VIDP toilets supplied and installed Phalane	R3,000,000.00
MKS – 95	KPI 020	Number of Supply & Installation of VIDP toilets in Manamakgotheng	100 VIDP toilets supplied and installed in Manamakgotheng	New	Q1 Q2 Q3 Q4 100 VIDP toilets supplied and installed in Manamakgotheng	R3,000,000.00
MKS – 96	KPI 021	% Refurbishment of Mogwase Waste Water Treatment Plant	80% of Mogwase Waste Water Treatment Plant refurbished by June 2025	0% of Mogwase Waste Water Treatment Plant refurbished	Q1 20% of Mogwase Waste Water Treatment Plant refurbished 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	R25,608,077.70

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKS-97	KPI 022	% Upgrading of Madikwe Sewer Network	100% Upgrading of Madikwe Sewer Network by June 2025	New	Q1	R1,000,000.00	ITS	Completion Certificate	
					Q2				
					Q3				
					Q4				100% Upgrading of Madikwe Sewer Network
MKRS-95	KPI 023	% Rehabilitation of Matau Internal Roads	100% of Matau Internal Roads rehabilitated by June 2025	20% of Matau Internal Road Rehabilitated	Q1	R17 784 286.80	ITS	Completion Certificate	
					Q2				25% of Matau Internal roads rehabilitated
					Q3				50% of Matau Internal roads rehabilitated
					Q4				75% of Matau Internal roads rehabilitated
MKRS-96	KPI 024	Design of Tlokweg Internal Roads finalised	Design of Tlokweg Internal Roads finalised by June 2025	New	Q1	R1,750,000.00	ITS	Design report	
					Q2				Scoping report
					Q3				Technical report
					Q4				Appraised to COGTA
MKRS-97	KPI 025	Design Rehabilitation of Welverdiend Internal Roads	Design Rehabilitation of Welverdiend Internal Roads finalised by June 2025	New	Q1	R1,750,000.00	ITS	Design report	
					Q2				Scoping report
					Q3				Technical report
					Q4				Appraised to COGTA

Moses Kotane Local Municipality							
Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	
Responsible Directorate							
Portfolio of Evidence							
KPA 1: Basic Service Delivery and Infrastructure 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	Q1	90% of Mabele a Podi internal roads rehabilitated.	R11,190,861.23
					Q2	100% of Mabele a Podi internal roads rehabilitated.	
					Q3		
					Q4		
MKRS - 100	KPI 027	Design Rehabilitation of Mogwase internal roads finalised	Design Rehabilitation of Mogwase internal roads finalised by June 2025	New	Q1	Scoping report	R2,000,000.00
					Q2	Technical report	
					Q3	Appraised to COGTA	
					Q4	Design of Mogwase Internal roads finalised	
MKRS - 101	KPI 028	% Rehabilitation of Kraalhoek internal roads	40% Rehabilitation of Kraalhoek internal roads by June 2025	New	Q1	Approved by COGTA	R7,800,000.00
					Q2	Appointment of Contractor	
					Q3	20% of Kraalhoek internal roads rehabilitated	
					Q4	40% of Kraalhoek Internal roads rehabilitated	
MKRS - 102	KPI 029	Goedehoop , Losmytjerie and Nonceba internal	Goedehoop , Losmytjerie and Nonceba internal	New	Q1		R2,000,000.00
					Q2		
					Q3		
							ITS
							ITS
							ITS
							ITS
							ITS

Moses Kotane Local Municipality
Service Delivery and Budget Implementation Plan

2024/2025 Financial Year

Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
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KPA 1: Basic Service Delivery and Infrastructure Development

Strategic objective: To develop and maintain infrastructure to provide basic services.

MKRS - 103	KPI 030	roads and storm water designs finalised	roads and storm water designs finalised by June 2025	New	Q4	Design of Goedehoop, Losmytjerie, Nonceba internal roads & stormwater finalised	ITS	Completion certificate
		% Upgrading of Stormwater Management – Goedehoop, Nonceba, and Losmytjerie	100% Upgrading of Stormwater Management – Goedehoop, Nonceba, and Losmytjerie by June 2025		Q1			
					Q2			
					Q3			
					Q4			
MKELC - 112	KPI 031	Energizing of High Mast Lights and Community Halls (Mositwane, Sandfontein, Mokgalwaneng & Monono) from previous Financial Years	Energizing of High Mast Lights and Community Halls (Mositwane, Sandfontein, Mokgalwaneng & Monono) from previous Financial Years by June 2025	Ongoing	Q1	100% Upgrading of Stormwater Management – Goedehoop, Nonceba, and Losmytjerie	ITS	Completion Certificates
					Q2			
					Q3			
					Q4			

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

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

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

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
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 2: Local Economic Development									
Strategic Objective: To create an enabling environment for social development and economic growth									
KPI 039		Number of Mining and Business Programmes Facilitated	5 SMME's Programmes facilitated by June 2025	2 Programmes	Q1	1 programme facilitated	operational	LED	Report and attendance registers
					Q2	1 programme facilitated			
					Q3	1 programme facilitated			
					Q4	2 programmes facilitated			
KPI 040		Approval of Business Licensing Authority application	Approved Business Licensing Authority application by end June 2025	New KPI	Q1		Operational	LED	License Authority document and licensing document
					Q2				
					Q3				
					Q4	Approved Business Licensing Authority application			
KPI 041		Number of Sports, Arts and Culture programmes facilitated	7 Sports, Arts and Culture programmes facilitated by June 2025	7 Sports, Arts and Culture Masterplan	Q1	1 Programme facilitated	Operational	LED	Comprehensive Report and attendance registers
					Q2	2 programmes facilitated			
					Q3	2 programmes facilitated			
					Q4	1 programme facilitated			
KPI 042		7 Tourism Programmes	7 Tourism Programmes	KPI	Q1	2 Programmes	Operational	LED	
					Q2	2 Programmes			

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 2: Local Economic Development									
Strategic Objective: To create an enabling environment for social development and economic growth									
		Number of Tourism Programmes Facilitated	facilitated by June 2025		Q3 Q4	1 Programme 1 Programme			Comprehensive reports and attendance register
KPI 044		Number of job opportunities created through, CWP, EPWP and capital projects	986 Job opportunities created through, CWP, EPWP and capital projects by June 2025	1553 Job opportunities created	Q1 Q2 Q3 Q4	966 Jobs opportunities created through CWP, EPWP and capital projects 20 Job opportunities created through CWP, EPWP and capital projects	R1.3m EPWP R15m CWP	LED	Beneficiaries' lists and comprehensive reports
KPI 045		Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by June 2025	242 jobs	Q1 Q2 Q3	50 jobs created through municipality's LED initiatives 50 jobs created through municipality's LED initiatives 50 jobs created through	Operational	LED	Beneficiaries list and comprehensive report

Moses Kotane Local Municipality																		
Service Delivery and Budget Implementation Plan																		
2024/2025 Financial Year																		
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence										
KPA 2: Local Economic Development																		
Strategic Objective: To create an enabling environment for social development and economic growth																		
	KPI 046	Number of LED projects financially supported	6 LED projects financially supported by 30 June 2025	6 projects	<table border="1"> <tr> <td>Q4</td> <td>50 jobs created through municipality's LED initiatives</td> </tr> <tr> <td>Q1</td> <td>2 LED projects financially supported projects</td> </tr> <tr> <td>Q2</td> <td>2 LED projects financially supported projects</td> </tr> <tr> <td>Q3</td> <td>1 LED projects financially supported projects</td> </tr> <tr> <td>Q4</td> <td>1 LED projects financially supported projects</td> </tr> </table>	Q4	50 jobs created through municipality's LED initiatives	Q1	2 LED projects financially supported projects	Q2	2 LED projects financially supported projects	Q3	1 LED projects financially supported projects	Q4	1 LED projects financially supported projects	Operational	LED	Comprehensive Reports
Q4	50 jobs created through municipality's LED initiatives																	
Q1	2 LED projects financially supported projects																	
Q2	2 LED projects financially supported projects																	
Q3	1 LED projects financially supported projects																	
Q4	1 LED projects financially supported projects																	

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 3: Municipal Financial Viability									
Strategic Objective: To Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximizing revenue collections, optimizing expenditure and monitoring cashflow									
KPI 047		2025/2026 Draft budget approved by Council	2025/2026 Draft budget approved by Council by 31 March 2025	2024/2025 Draft Budget approved	Q1	-	Operational	BTO	Council Resolution
					Q2	-			
					Q3	2024/2025 Draft budget approved			
					Q4	-			
KPI 048		2025/2026 Final budget approved by Council	2025/2026 final budget approved by Council by 31 May 2025	2024/2025 Final Budget approved	Q1	-	Operational	BTO	Council Resolution
					Q2	-			
					Q3	-			
					Q4	2024/2025 final budget approved			
KPI 049		2023/2024 Annual Financial statements submitted to Auditor General	2023/2024 Annual Financial statements submitted to Auditor General by 31 August 2024	2022/2023 Financial statements submitted	Q1	2023/2024 financial statements submitted	R10 000 000	BTO	Acknowledgement Letter from AG
					Q2	-			
					Q3	-			
					Q4	-			
KPI 050		Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by June 2025	4 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report	Operational	BTO	Council Resolution
					Q2	1 MFMA Section 52 Report			
					Q3	1 MFMA Section 52 Report			

Moses Kotane Local Municipality							
Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	
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							
					Q4	1 MFMA Section 52 Report	
	KPI 051	Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by June 2025	100% of competitive bids awarded within 90 days of advert by June 2024	Q1	100% advertised bids awarded within 90 days of advert	Operational
					Q2	100% advertised bids awarded within 90 days of advert	
					Q3	100% advertised bids awarded within 90 days of advert	
					Q4	100% advertised bids awarded within 90 days of advert	
	KPI 052	% of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by June 2025	100% of RFQ awarded within 30 days of advert by June 2024	Q1	100% of RFQ awarded within 30 days of advert	Operational
					Q2	100% of RFQ awarded within 30 days of advert	
					Q3	100% of RFQ awarded within 30 days of advert	
					Q4	100% of RFQ awarded within 30 days of advert	
							BTO
							Adverts and appointment letters
							BTO
							Adverts and purchase orders

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 3: Municipal Financial Viability									
Strategic Objective: To Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximizing revenue collections, optimizing expenditure and monitoring cashflow									
KPI 053	% of indigent register updated	100 % of indigent register updated by June 2025	Indigent Register 2024	Q1	100 % of indigent register updated	Operational	BTO	Updated indigent register – Variance Report	
				Q2	100 % of indigent register updated				
				Q3	100 % of indigent register updated				
				Q4	100 % of indigent register updated				
KPI 054	% revenue growth	5% revenue growth by 30 June 2025	2023/2024 Revenue collected	Q1	2,5 % revenue growth	Operational	BTO	90-day age analysis report	
				Q2	2,5 % revenue growth				
				Q3	2,5 % revenue growth				
				Q4	2,5 % revenue growth				
KPI 055	% asset register updated	100 % of asset register updated by June 2025	1 report on Immovable and movable Asset Verification by June 2024	Q1	100 % asset register updated	Operational	BTO	Council resolution. Stock count Report. Updated asset register. Asset verification report	
				Q2	100 % asset register updated				
				Q3	100 % asset register updated				
				Q4	100 % asset register updated				

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence
KPA 3: Municipal Financial Viability								
Strategic Objective: To Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximizing revenue collections, optimizing expenditure and monitoring cashflow								
KPI 056		Number of reports on the implementation of post audit action plan	12 reports on the implementation of post audit action plan by June 2025	New	Q1	Operational	BTO	PAAP Resolution Register/Updated Dashboard
					Q2			
					Q3			
					Q4			
					Q1			
KPI 057		2024/2025 valuation roll approved by Council	2024/2025 valuation roll approved by Council by June 2025	Approved valuation rolls for 2023/2024	Q1	Operational	BTO	Council Resolution
					Q2			
					Q3			
					Q4			

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

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

Moses Kotane Local Municipality						
Service Delivery and Budget Implementation Plan						
2024/2025 Financial Year						
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget
KPA 4: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
	KPI 068	% of Vacant positions filled within 90 days upon request	100% of Vacant positions filled within 90 days upon request by June 2025	new	Q4 Q1 100% of Vacant positions filled within 90 days upon request Q2 100% of Vacant positions filled within 90 days upon request Q3 100% of Vacant positions filled within 90 days upon request Q4 100% of Vacant positions filled within 90 days upon request	Operational
	KPI 069	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	Q1 Q2 Q3 Q4 2025/2026 institutional performance management framework	Operational
						OMM
						Operational
						Council Resolution

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

Moses Kotane Local Municipality									
Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 4: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
KPI 072		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	Q1	Operational	OMM	Council Resolution	
					Q2				
					Q3				
					Q4				
KPI 073		2023/2024 Annual report approved by Council	2023/2024 annual report approved by council by January 2025	2022/2023 Annual Report	Q1	Operational	OMM	Council Resolution	
					Q2				
					Q3				
					Q4				
KPI 074		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	Q1	Operational	OMM	Copies of signed Performance Agreements	
					Q2				
					Q3				
					Q4				

Moses Kotane Local Municipality								
Service Delivery and Budget Implementation Plan								
2024/2025 Financial Year								
TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)	2024/2025 Annual Budget	Responsible Directorate		
KPA5: Spatial Rationale								
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements								
KPI 075	% of Building plans approved within 60 days of request	100% of building plans approved within 60 days of request by June 2025	100% Building Plans approved within specified period of time 60 days	Q1	100% of building plans approved within 60 days of request	Operational	PD	Approved building plans
				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			
				Q1	100% of building inspections attended to within 5 days of request			
KPI 076	% of Building inspections attended to within 5 days of request	% of building inspections attended to within 5 days of request by June 2025	100% of building inspections attended to within 24 hours	Q1	100% of building inspections attended to within 5 days of request	Operational	PD	Inspection register and sheets
				Q2	100% of building inspections attended to within 5 days of request			
				Q3	100% of building inspections attended to within 5 days of request			
				Q4	100% of building inspections attended to within 5 days of request			
				Q1	Occupation certificate issued within 14 days of request			
KPI 077	Occupation certificate issued	Occupation certificate issued within 14 days of request	A total of 10 Occupational	Occupation certificate issued within 14 days of request	Operational	PD	Copies of Certificates and Register	

Moses Kotane Local Municipality							
Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)	2024/2025 Annual Budget	Responsible Directorate	
KPA5: Spatial Rationale							
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements							
KPI 078	within 14 days of request	request by June 2025	Certificates Issued	Q2	Occupation certificate issued within 14 days of request	Operational	PD
				Q3	Occupation certificate issued within 14 days of request		
				Q4	Occupation certificate issued within 14 days of request		
				Q1	1 Housing stakeholders meeting held		
KPI 079	Housing needs beneficiary register compiled in 8 wards	Housing needs beneficiary register compiled in 8 wards by June 2025	New	Q1	2 Housing needs beneficiary register compiled in 2 wards	Operational	PD
				Q2	1 Housing stakeholders meeting held		
				Q3	1 Housing stakeholders meeting held		
				Q4	1 Housing stakeholders meeting held		
KPI 079	Housing needs beneficiary register compiled in 8 wards	Housing needs beneficiary register compiled in 8 wards by June 2025	New	Q1	2 Housing needs beneficiary register compiled in 2 wards	Operational	PD
				Q2	2 Housing needs beneficiary register compiled in 2 wards		
				Q3	2 Housing needs beneficiary register compiled in 2 wards		
							Internal Housing Needs Register & Generated National Housing Needs Register System Report

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Service Delivery and Budget Implementation Plan							
2024/2025 Financial Year							
TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets (Output)	2024/2025 Annual Budget	Responsible Directorate	Portfolio of Evidence
KPA5: Spatial Rationale							
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements							
KPI 080	% of contraventions notices served	75% of contraventions notices served by June 2025	New	Q4 2 Housing needs beneficiary register compiled in 2 wards Q1 15% of contraventions notices served Q2 20% of contraventions notices served Q3 20% of contraventions notices served Q4 20% of contraventions notices served	Operational	PD	Complaints register and contraventions letter issued
KPI 081	% of land invasion complaints responded to within 48 hours	75% of land invasion complaints responded to within 48 hours by June 2025	New	Q1 15% of land invasion complaints responded to within 48 hours Q2 20% of land invasion complaints responded to within 48 hours Q3 20% of land invasion complaints responded to within 48 hours Q4 20% of land invasion complaints responded to within 48 hours	Operational	PD	Land invasion complaints register and letter issued
KPI 082		4 Municipal Planning	New	Q1 1 Municipal Planning Tribunal sitting held	Operational	PD	Report on MPT, Minutes of the

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Service Delivery and Budget Implementation Plan							
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KPA5: Spatial Rationale							
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements							
		Tribunal sitting held by June 2025		Q2 1 Municipal Planning Tribunal sitting held Q3 1 Municipal Planning Tribunal sitting held Q4 1 Municipal Planning Tribunal sitting held			MPT sitting held and attendance register
KPI 083	Municipal Spatial Development Framework reviewed and approved by council;	Municipal Spatial Development Framework reviewed and approved by council by June 2025	New	Q1 Q2 Q3 Inception Report Q4 Municipal Spatial Development Framework reviewed and approved by Council	Operational	PD	Council Resolution

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Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
	KPI 084	Number of youths programmes facilitated	2 youth programmes facilitated by June 2025	New	Q1 - Q2 - Q3 Q4 2 youth programmes facilitated	Operational	CSS	Attendance registers	
	KPI 085	Number of letsema programmes conducted	2 letsema programmes conducted by June 2025	New	Q1 - Q2 - Q3 - Q4 2 letsema programmes conducted	Operational	CSS	Attendance register, Programme and pictures	
	KPI 086	Number of disability programmes facilitated	2 disability programmes facilitated by June 2025	New	Q1 1 disability programmes facilitated Q2 - Q3 1 disability programmes facilitated Q4 -	Operational	CSS	Attendance registers and minutes	
	KPI 087	Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2025	New	Q1 1 gender awareness campaigns held Q2 Q3 1 gender awareness campaigns held Q4	Operational	CSS	Attendance register and minutes	
	KPI 088	Number of Council meetings held			Q1 1 Council meeting held Q2 1 Council meeting held	Operational	CSS	Agenda, Attendance	

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Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance Indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
			4 council meetings by June 2025	4 council committee meetings held	Q3 1 Council meeting held Q4 1 Council meeting held			register and minutes	
	KPI 089	Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2025	12 meetings held	Q1 3 EXCO meetings held Q2 3 EXCO meetings held Q3 3 EXCO meetings held Q4 3 EXCO meetings held	Operational	CSS	Agenda, attendance register and minutes	
	KPI 090	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)	Q1 Approved 2024/2025 Risk Based Audit Plan (RBAP) Q2 - Q3 - Q4 -	Operational	MM	Agenda, Minutes and Attendance Register	
	KPI 091	Number of audit committee meetings held	4 audit committee meetings held by June 2025	4 audit committee meetings held	Q1 1 audit committee meeting held Q2 1 audit committee meeting held Q3 1 audit committee meeting held Q4 1 audit committee meeting held	Operational	MM	Agenda, minutes and attendance register.	
	KPI 092	Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by June 2025	2 audit committee reports	Q1 1 audit committee reports submitted to council Q2 -	Operational	MM	Council Resolution	

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Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
					Q3 1 audit committee reports submitted to council				
					Q4 -				
	KPI 093	Turnaround time for providing legal opinion request within 14 days upon request	Turnaround time for providing legal opinion within 14 days upon request by June 2025	New	Q1 Turnaround time for providing legal opinion within 14 days upon request	Operational	MM	Legal opinion Register	
					Q2 Turnaround time for providing legal opinion within 14 days upon request				
					Q3 Turnaround time for providing legal opinion within 14 days upon request				
					Q4 Turnaround time for providing legal opinion within 14 days upon request				
	KPI 094	Turnaround time for development of service level agreements with 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request by June 2025	New	Q1 Turnaround time for development of service level agreements within 14 days upon request	Operational	MM	Service level agreements register	
					Q2 Turnaround time for development of service level agreements within 14 days upon request				

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

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Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 098	Number IDP public participation meetings held	2 IDP public participation meetings held by June 2025	2 IDP public participation meetings held	Q1	-	Operational	MM	Attendance register and report	
				Q2	1 IDP public participation meeting held				
				Q3	-				
				Q4	1 IDP public participation meeting held				
KPI 099	Number of IDP steering committee meetings held	4 IDP steering committee meetings held by June 2025	New	Q1	1 IDP steering committee meeting held	Operational	MM	Attendance register and report	
				Q2	1 IDP steering committee meeting held				
				Q3	1 IDP steering committee meeting held				
				Q4	1 IDP steering committee meeting held				
KPI 100	Number of Traditional Leaders engagements held	4 Traditional Leaders engagements held by June 2025	New	Q1	1 Traditional Leaders engagement held	Operational	MM	Attendance register and report	
				Q2	1 Traditional Leaders engagement held				
				Q3	1 Traditional Leaders engagement held				
				Q4	1 Traditional Leaders engagement held				

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Service Delivery and Budget Implementation Plan									
2024/2025 Financial Year									
Project No.	TL SDBIP KPI Ref.	Key Performance indicator	Annual Targets 2024/2025	2023/2024 Baseline	2024/2025 Quarterly Targets	2024/2025 Budget	Responsible Directorate	Portfolio of Evidence	
KPA 6: Good Governance and Public Participation									
To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 101		Number of IDP representative forum held	3 IDP representative forum held June 2025	3 IDP representative forum held	Q1 1 IDP representative forum held	Operational	MM	Agenda and Attendance register	
					Q2 1 IDP representative forum held				
					Q3 -				
					Q4 1 IDP representative forum held				
KPI 102		Risk Management Strategy approved by council	Risk Management Strategy approved by council by June 2025	Approved Risk Management Strategy	Q1 -	Operational	MM	Council Resolution	
					Q2 -				
					Q3 -				
					Q4 Risk Management Strategy approved				
KPI 103		Risk Management Policy approved by council	Risk Management Policy approved by council June 2025	New	Q1 -	Operational	MM	Council Resolution	
					Q2 -				
					Q3 -				
					Q4 Risk Management Policy approved				
KPI 104		Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by June 2025	Risk Identification & Assessment conducted	Q1 -	Operational	MM	Strategic risk operational risk, project risk register, Fraud risk and ICT Register	
					Q2 -				
					Q3 -				
					Q4 Risk Identification & Assessment conducted				