



**MOSES KOTANE LOCAL MUNICIPALITY**  
**2023/2024 PERFORMANCE AGREEMENT**

**MUNICIPAL MANAGER**  
**(Special Budget Adjustment)**

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**ENTERED INTO BY AND BETWEEN:**

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

AND

**Mr Mokopane Vaaltyn Letsoalo** in 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 2023** and will remain in force until **30 June 2024** 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
<b>Total</b>	<b>100%</b>

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



<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<b>√ (Indicate choice)</b>	<b>Weight</b>
<b>Core Managerial Competencies:</b>		
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
<b>Core Occupational Competencies:</b>		
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		5
Skills in Governance		5
Competence as required by other national line sector departments		3
Exceptional and dynamic creativity to improve the functioning of the municipality		3
<b>Total percentage</b>	-	<b>100%</b>

## 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
5	Outstanding performance	Performance far exceeds the standard expected of an employee this level. The appraisal indicates that the Employee has 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					



Level	Terminology	Description	Rating				
			1	2	3	4	5
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 the Municipal Manager, an evaluation panel constituted of the following persons must be established –
- 6.5.1 Executive Mayor or Mayor;
  - 6.5.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee; Member of the Executive committee; and
  - 6.5.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; Ward Committee member as nominated by the mayor
  - 6.5.4 Mayor and / or municipal manager from another municipality; and
  - 6.5.5 Member of a ward committee as nominated by the Executive Mayor or 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 Plan (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 Employer 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.

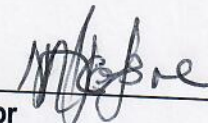
**13. GENERAL**

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.

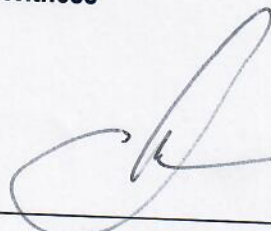
THUS SIGNED AT MOGWASE ON THIS.....<sup>28<sup>th</sup></sup>..... DAY OF JUNE 2024

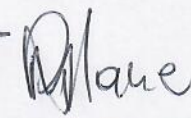
  
\_\_\_\_\_  
Municipal Manager

  
\_\_\_\_\_  
Hon Mayor

  
\_\_\_\_\_  
(1) Witness

  
\_\_\_\_\_  
(1) Witness

  
\_\_\_\_\_  
(2) Witness

  
\_\_\_\_\_  
(2) Witness



Moses Kotane Local Municipality						
Reviewed Service Delivery and Budget Implementation Plan						
2023/2024 Financial Year						
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment
Portfolio of Evidence						
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
MKW-74	KPI 1 % Construction of Lerome (Thabeng Section) Water Supply	100% of Lerome (Thabeng Section) Water Supply constructed by June 2024	71% of Lerome (Thabeng Section) Water Supply constructed	Q1 80% of Lerome (Thabeng Section) Water Supply constructed Q2 - Q3 - Q4 100% of Lerome (Thabeng Section) Water Supply constructed	R14,845,053.63	R14,076,760.20
MKW-94	KPI 2 % Construction of Mahobieskraal Bulk Water Supply and Reticulation	100% of Mahobieskraal Bulk Water Supply and Reticulation constructed by June 2024	52% of Mahobieskraal Bulk Water Supply and Reticulation constructed	Q1 75% of Mahobieskraal Bulk Water Supply and Reticulation constructed Q2 90% of Mahobieskraal Bulk Water Supply and Reticulation constructed Q3 95% of Mahobieskraal Bulk Water Supply and Reticulation constructed Q4 100% of Mahobieskraal Bulk Water Supply and Reticulation constructed	R12,701,572.84	R13,001,572.84
MKW-116	KPI 3 % Construction of Ledig Water Supply (Various Sections)	90% of Ledig Water Supply (Various Sections) constructed by June 2024	47% of Ledig Water Supply (Various Sections) constructed	Q1 55% of Ledig Water Supply (Various Sections) constructed Q2 65% of Ledig Water Supply (Various Sections) constructed	R28,816,416.30	R32,115,487.23
						Completion Certificate Completion Certificate Progress report



Moses Kotane Local Municipality							
Reviewed Service Delivery and Budget Implementation Plan							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Financial Year		Portfolio of Evidence	
				2023/2024 Quarterly Targets	2023/2024 Annual Budget		
KPA No. 1: Basic Service Delivery and Infrastructure Development							
Strategic objective: To develop and maintain infrastructure to provide basic services.							
MKW-117	KPI 4 % of Madikwe Water Treatment Plant Phase 2 (Vrede and Seshibitswe) upgraded	100% of Madikwe Water Treatment Plant Phase 2 (Vrede and Seshibitswe) upgraded by June 2024	60% of Madikwe Water Treatment Plant Phase 2 (Vrede and Seshibitswe) upgraded	Q3	80% of Ledig Water Supply (Various Sections) constructed	R1,834,540.00	Completion Certificate
				Q4	90% of Ledig Water Supply Various Sections constructed		
				Q1	-		
				Q2	-		
MKW-125	KPI 5 % Construction of Maeraneng Water Supply	40% of Maeraneng Water Supply constructed by June 2024	Design of Maeraneng Water Supply finalised	Q1	-	R8,200,000.00	Progress report
				Q2	-		
				Q3	20% of Maeraneng Water Supply constructed		
				Q4	40% of Maeraneng Water Supply constructed		
MKW-127	KPI 6 % Construction of Segakwaneng Water Supply	40% of Segakwaneng Water Supply	Design of Segakwaneng Water Supply finalised	Q1	-	R8,200,000.00	Progress report
				Q2	-		
				Q3	20% of Segakwaneng Water Supply constructed		



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
MKW-131	KPI 7 % Construction of Manamakgotheng Water Reticulation	constructed by June 2024 40% of Manamakgotheng Water Reticulation constructed by June 2024	Design of Manamakgotheng Water Reticulation finalised	Q4	40% of Segakwaneng Water Supply constructed	R17,000,000.00	Progress Report
				Q1	-		
				Q2	-		
				Q3	20% of Manamakgotheng Water Reticulation constructed		
				Q4	40% of Manamakgotheng Water Reticulation constructed		
MKW-132	KPI 8 % of Molatedi Groundwater source developed	100% of Molatedi Groundwater source developed by June 2024	New	Q1	-	R13,300,000.00	Technical design report
				Q2	-		
				Q3	-		
				Q4	100% of Molatedi Groundwater source developed		
MKW-133	KPI 9 Design for Replacement of Mogwase Asbestos Pipes finalised	Design for Replacement of Mogwase Asbestos Pipes finalised by June 2024	New	Q1	-	R5,992,557.77	Technical report
				Q2	-		
				Q3	Tender advert for contractor		
				Q4	Design for Replacement of Mogwase Asbestos Pipes finalised		
MKW-148	KPI 10 Design of David Katnagel	Design of David Katnagel Water	New	Q1	-	R0.00	Technical design report
				Q2	-		



Moses Kotane Local Municipality						
Reviewed Service Delivery and Budget Implementation Plan						
2023/2024 Financial Year						
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment
Portfolio of Evidence						
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>						
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>						
	Water Supply finalised	Supply finalised by June 2024		Q3 -		
MKW-135	KPI 11 % Construction of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1)	100% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed by June 2024	5% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed	Q1 40% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed Q2 80% of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) constructed Q3 90% of Mabeskraal to Uitkyk Bulk Water Pipeline constructed (Phase 1) Q4 100% of Mabeskraal to Uitkyk Bulk Water Pipeline constructed (Phase 1)	R23,906,504.87	R46,625,789.61
	KPI 12 % of Households with access to Water (Mogwase & Madikwe)	100% of Households with access to Water (Mogwase & Madikwe) by June 2024	100% of Households with access to Water (Mogwase & Madikwe)	Q1 100% of Households with access to Water (Mogwase & Madikwe) 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)	Operational	Operational
						Billing report



**Moses Kotane Local Municipality**  
**Reviewed Service Delivery and Budget Implementation Plan**  
**2023/2024 Financial Year**

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	KPI 13 Number of Villages with access to Water	107 Villages with access to Water by June 2024	% of Villages with access to Water	Q1 107 Villages with access to Water Q2 107 Villages with access to Water Q3 107 Villages with access to Water Q4 107 Villages with access to Water	Operational	Operational	List of villages provided with Water
MKS-90	KPI 14 Number of VIDP Toilets installed in Segakwaneng	50 VIDP Toilets installed in Segakwaneng by June 2024	New	Q1 - Q2 - Q3 25 VIDP Toilets installed in Segakwaneng Q4 50 VIDP Toilets installed in Segakwaneng	R2,500,000.00	R1,666,666.67	Completion Certificate
MKS-92	KPI 15 Number of VIDP Toilets installed in Leruleng	50 VIDP Toilets installed in Leruleng by June 2024	New	Q1 - Q2 - Q3 25 VIDP Toilets installed in Leruleng Q4 50 VIDP Toilets installed in Leruleng	R2,500,000.00	R1,666,666.67	Completion Certificate
MKS-93	KPI 16 Number of VIDP Toilets	50 VIDP Toilets installed in	New	Q1 - Q2 -	R2,500,000.00	R1,666,666.67	Completion Certificate



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	installed in Makoshong	Makoshong by June 2024		Q3 25 VIDP Toilets installed in Makoshong Q4 50 VIDP Toilets installed in Makoshong			
MKS-96	KPI 17 % of Mogwase Waste Water Treatment Plant refurbished	5% of Mogwase Waste Water Treatment Plant refurbished by June 2024	0% of Mogwase Waste Water Treatment Plant upgraded	Q1 - Q2 - Q3 - Q4 100% of Mogwase Waste Water Treatment Plant refurbished	R16,391,922.29	R4,391 922,29	Completion Certificate
MKRS-89	KPI 18 % of Vrede Storm Water (Phase III) constructed	100% of Vrede Storm Water (Phase III) constructed by September 2023	80% of Vrede Storm Water (Phase III) constructed	Q1 100% of Vrede Storm Water (Phase III) constructed Q2 - Q3 - Q4 -	R1,021,144.30	R4,030,744.24	Completion Certificate
MKRS-93	KPI 19 % of Oudekkers Road constructed	100% of Oudekkers Road constructed by June 2024	32.2 % of Oudekkers Road constructed	Q1 40% of Oudekkers Road constructed Q2 - Q3 - Q4 100% of Oudekkers Road constructed	R20,565,753.66	R16,496,773.34	Completion Certificate



Moses Kotane Local Municipality							
Reviewed Service Delivery and Budget Implementation Plan							
2023/2024 Financial Year							
Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	
KPA No. 1: Basic Service Delivery and Infrastructure Development							
Strategic objective: To develop and maintain infrastructure to provide basic services.							
MKRS-95	KPI 20 % of Matau Internal Road rehabilitated	30% of Matau Internal Road rehabilitated by June 2024	New	Q1	Procurement processes of the service provider	R18,200,000.00	Progress Report
				Q2	15% of Matau Internal Road rehabilitated	R13,469,909.86	
				Q3	20% of Matau Internal Road rehabilitated		
				Q4	30% of Matau Internal Road rehabilitated		
				Q1	Procurement processes of the service provider		
Q2	35% of Mabele a Podi Internal Road and Storm Water rehabilitated						
Q3	60% of Mabele a Podi Internal Road and Storm Water rehabilitated						
Q4	80% of Mabele a Podi Internal Road and Storm Water rehabilitated						
MKELC-101	KPI 22 Number of High Mast Lights supplied and installed in Lerome -Cluster B)	4 High Mast Lights supplied and installed in Lerome - Mositwana (Cluster B) by June 2024	New	Q1	-	R0.00	Completion Certificate
				Q2	-		
				Q3	-		
				Q4	4 high mast lights supplied and installed in Lerome - Mositwana (Cluster B)		



**Moses Kotane Local Municipality  
Reviewed Service Delivery and Budget Implementation Plan  
2023/2024 Financial Year**

Project No.	Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
MKELC-101	KPI 23 Number of High Mast Lights supplied and installed in Molorwe (Cluster B)	4 High Mast Lights supplied and installed in Molorwe (Cluster B) by June 2024	New	Q1 - Q2 - Q3 - Q4 4 high mast lights supplied and installed in Molorwe (Cluster B)			Completion Certificate
MKELC-101	KPI 24 Number of High Mast Lights supplied and installed in Ntswanalemeitsing (Cluster B)	3 High Mast Lights supplied and installed in Ntswanalemeitsing (Cluster B) by June 2024	New	Q1 - Q2 - Q3 - Q4 3 High Mast Lights supplied and installed in Ntswanalemeitsing (Cluster B)			Completion Certificate
MKELC-112	KPI 25 Number of High Mast Lights and Community Halls from previous financial years energised	51 High Mast Lights and 10 Community Halls from previous financial years energised by June 2024	New	Q1 - Q2 - Q3 - Q4 51 High Mast Lights and 10 Community Halls from previous financial years energised	R4,000,000.00	R4,678,331.78	Proof of payments
MKELC-120	KPI 26 Number of HPS replaced with LED bulbs	600 HPS replaced with LED bulbs (400 High Mast	New	Q1 - Q2 - Q3 -	R0.00	R1,000,000.00	Certificate of Completion



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Project No.	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>							
	(High Mast Lights & Street Lights)	Lights & 200 Street Lights) by June 2024		Q4	600 HPS replaced with LED bulbs (400 High mast lights & 200 Street lights)		

Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets			2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment</b>							
2 Municipal Buildings renovated by June 2024	New	Q1	-	Operational	R499,858.07	Completion certificate	
		Q2	-				
		Q3	-				
		Q4	2 Municipal Buildings renovated				
4 Roadblocks conducted by June 2024	New	Q1	1 Roadblock conducted	Operational	Operational	Reports & Attendance Register	
		Q2	1 Roadblock conducted				
		Q3	1 Roadblock conducted				
		Q4	1 Roadblock conducted				
	New	Q1	3 Reports on Learners License Classes conducted	Operational	Operational	Quarterly Reports	



Moses Kotane Local Municipality						
Reviewed Service Delivery and Budget Implementation Plan						
2023/2024 Financial Year						
Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>						
<b>Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment</b>						
12 Reports on Learners License Classes conducted by June 2024		Q2	3 Reports on Learners License Classes conducted	Operational	Operational	
		Q3	3 Reports on Learners License Classes conducted			
		Q4	3 Reports on Learners License Classes conducted			
12 Road Safety Campaigns conducted by June 2024	14 Road Safety Campaigns conducted	Q1	3 Road Safety Campaigns conducted	Operational	Operational	Road safety Campaigns Reports, attendance registers
		Q2	3 Road Safety Campaigns conducted			
		Q3	3 Road Safety Campaigns conducted			
		Q4	3 Road Safety Campaigns conducted			
100% of Households provided with access to Solid Waste Removal (Madikwe and Mogwase) by June 2024	0% of Households provided with access to Solid Waste Removal  Detailed monthly waste collection report was attached indicating waste	Q1	100% of Households provided with Solid Waste Removal (Madikwe and Mogwase)	Operational	Operational	Reports on % of Households provided with access to Solid Waste Removal (Madikwe and Mogwase)
		Q2	100% of Households provided with Solid Waste Removal (Madikwe and Mogwase)			
		Q3	100% of Households provided with Solid Waste Removal (Madikwe and Mogwase)			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
<b>KPA No. 1: Basic Service Delivery and Infrastructure Development</b>							
<b>Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment</b>							
107 Villages provided with access to Solid and Waste Removal by June 2024	collection at Madikwe and Mogwase	Q4	100% of Households provided with Solid Waste Removal (Madikwe and Mogwase)	Operational		Reports on number of villages provided with access to solid waste removal.	
		Q1	107 Villages provided with access to Solid and Waste Removal	Operational			
		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				
		Q1	3 Safe and Clean City Campaigns conducted	Operational			Cleaning Campaign Reports
		Q2	3 Safe and Clean City Campaigns conducted				
		Q3	3 Safe and Clean City Campaigns conducted				
		Q4	3 Safe and Clean City Campaigns conducted				
		12 Safe and Clean City Campaigns conducted by June 2024	12 Safe and Clean City Campaigns conducted				



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA 2: Local Economic Development</b>						
<b>Strategic Objective: To create an enabling environment for social development and economic growth</b>						
KPI 34 Number of SMME's, Tourism and Agricultural Programmes facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2024	7 SMME's, Tourism and Agricultural Programmes facilitated	Q1	-	Operational	Agenda and attendance registers
			Q2	2 SMME's, Tourism and Agricultural Programmes facilitated	Operational	
			Q3	2 SMME's, Tourism and Agricultural Programmes facilitated		
			Q4	2 SMME's, Tourism and Agricultural Programmes facilitated		
			Q1	1 Art and Culture Programme facilitated		
KPI 35 Number of Arts and Culture	7 Arts and Culture	6 Arts and Culture	1 Art and Culture Programme facilitated	Operational	Operational	Agenda and attendance registers



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA 2: Local Economic Development</b>						
<b>Strategic Objective: To create an enabling environment for social development and economic growth</b>						
Programmes facilitated	Programmes facilitated by June 2024	Programmes facilitated	Q2 2 Arts and Culture Programmes facilitated Q3 2 Arts and Culture Programmes facilitated Q4 2 Arts and Culture Programmes facilitated	Operational		
KPI 36 Number of Job opportunities created through, CWP, EPWP and Capital Projects	1248 Job opportunities created through CWP, EPWP and Capital Projects by June 2024	1553 Job opportunities created	Q1 312 Jobs opportunities created through CWP, EPWP and Capital Projects Q2 312 Jobs opportunities created through CWP, EPWP and Capital Projects Q3 312 Jobs opportunities created through CWP, EPWP and Capital Projects Q4 312 Jobs opportunities created through CWP, EPWP and Capital Projects	R420,720.62		EPWP Beneficiaries' list and contracts/ EPWP/CWP comprehensive reports



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA 2: Local Economic Development</b>						
<b>Strategic Objective: To create an enabling environment for social development and economic growth</b>						
KPI 37 Number of Jobs created through Municipality's Local Economic Development initiatives	200 Jobs created through Municipality's Local Economic Development initiatives by June 2024	445 Jobs created through Municipality's Local Economic Development initiatives	Q1	48 Jobs created through Municipality's Local Economic Development initiatives	Operational	Beneficiaries list and Comprehensive report
			Q2	52 Jobs created through Municipality's Local Economic Development initiatives		
			Q3	50 Jobs created through Municipality's Local Economic Development initiatives		
			Q4	50 Jobs created through Municipality's Local Economic Development initiatives		
KPI 38 Number of LED Projects financially supported	2 LED Projects financially supported by 30 June 2024	6 LED Projects	Q1	-	Operational	Comprehensive Report
			Q2	1 LED Project financially supported		
			Q3	1 LED Project financially supported		
			Q4	-		



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA 3: Municipal Financial Viability</b>						
<b>Strategic Objective: Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximising revenue collections, optimising expenditure and monitoring cash flow.</b>						
KPI 39 2024/2025 Draft Budget approved by Council	2024/2025 Draft Budget approved by Council by 31 March 2024	2023/2024 Draft Budget approved by Council	Q1 -	Operational	Operational	Council Resolution
			Q2 -			
			Q3 2024/2025 Draft Budget approved by Council			
			Q4 -			
KPI 40 2024/2025 Final Budget approved by Council	2024/2025 Final Budget approved by Council by 31 May 2024	2023/2024 Final Budget approved	Q1 -	Operational	Operational	Council Resolution
			Q2 -			
			Q3 -			
			Q4 2024/2025 Final Budget approved			
KPI 41 2022/2023 Annual Financial Statements submitted to Auditor General	2022/2023 Annual Financial Statements submitted to Auditor General by 31 August 2023	2021/2022 Annual Financial Statements submitted	Q1 2022/2023 Annual Financial Statements submitted	R10,000,000.00	R10,000,000.00	Acknowledge Letter
			Q2 -			
			Q3 -			
			Q4 -			
KPI 42 Number of MFMA Section 52 Reports approved by Council	4 MFMA Section 52 Reports approved by	4 MFMA Section 52	Q1 1 MFMA Section 52 Report approved by Council	Operational	Operational	Council Resolution



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
<b>KPA 3: Municipal Financial Viability</b>							
<b>Strategic Objective: Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximising revenue collections, optimising expenditure and monitoring cash flow.</b>							
KPI 43 % of Competitive Bids awarded within 90 days of advert	Council by June 2024	reports not submitted	Q2	1 MFMA Section 52 Report approved by Council			
			Q3	1 MFMA Section 52 Report approved by Council			
			Q4	1 MFMA Section 52 Report approved Council			
			Q1	100% of Competitive Bids awarded within 90 days of advert	Operational	Operational	
	100% of Competitive Bids awarded within 90 days of advert by June 2024	62.50% of Competitive Bids awarded within 90 days of advert		Q2	100% of Competitive Bids awarded within 90 days of advert		Adverts and Appointment letters
				Q3	100% of Competitive Bids awarded within 90 days of advert		
				Q4	100% of Competitive Bids awarded within 90 days of advert		
				Q1	100% of Request for Quotations (RFQ) awarded within 30 days of advert	Operational	Operational
	KPI 44 % of Request for Quotations (RFQ) awarded within 30 days of advert	100% of Request for Quotations (RFQ) awarded within 30 days of advert by June 2024	72.72% of Request for Quotations (RFQ) awarded within 30 days of advert	Q2	100% of Request for Quotations (RFQ) awarded within 30 days of advert		Adverts and Purchase orders
				Q1	100% of Request for Quotations (RFQ) awarded within 30 days of advert		



**Moses Kotane Local Municipality**  
**Reviewed Service Delivery and Budget Implementation Plan**  
**2023/2024 Financial Year**

Performance	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
<b>Municipal Financial Viability</b>							
<b>Objective: Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximising revenue collections, optimising expenditure and monitoring cash flow.</b>							
Indigent Register updated	100% of Indigent Register updated by June 2024	100% of Indigent Register updated	awarded within 30 days of advert				
			Q3 100% of Request for Quotations (RFQ) awarded within 30 days of advert				
			Q4 100% of Request for Quotations (RFQ) awarded within 30 days of advert				
			Q1 100% of Indigent Register updated	Operational	Operational	Updated Indigent Register	
	10% of Revenue Growth by 30 June 2024	278% of Revenue Growth	Q2 100% of Indigent Register updated				
			Q3 100% of Indigent Register updated				
			Q4 100% of Indigent Register updated				
			Q1 2.5 % of Revenue Growth	Operational	Operational	90-days Age Analysis Report	
				Q2 2.5 % of Revenue Growth			
				Q3 2.5 % of Revenue Growth			
			Q4 2.5 % of Revenue Growth				
			Q1	Operational	Operational	Asset Register	



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA 3: Municipal Financial Viability</b>						
<b>Strategic Objective: Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximising revenue collections, optimising expenditure and monitoring cash flow.</b>						
KPI 47 % of Asset Register updated	100% of Asset Register updated by June 2024	1 report on Immovable and Movable Asset Verification updated	Q2	100% of Asset Register updated		
			Q3			
			Q4	100% of Asset Register updated		







Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 4: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
2023/2024 ATR submitted to LG_SETA	Plan and 2023/2024 ATR submitted to LG - SETA by 30 April 2024	2021/2022 Workplace Skills Plan submitted	Q3 - Q4 2024/2025 Workplace Skills Plan and 2023/2024 ATR submitted to LG-SETA	Operational	Operational	Acknowledgement letter from LGSETA
KPI 53 Number of Local Labour Forum Meetings held	4 Local Labour Forum Meetings held by 30 June 2024	0 LLF Meetings held	Q1 1 Local Labour Forum Meeting held	Operational	Operational	Agenda, Attendance register and minutes
			Q2 1 Local Labour Forum Meeting held			
			Q3 1 Local Labour Forum Meeting held			
			Q4 1 Local Labour Forum Meeting held			
KPI 54 % of Grievances resolved within 30 days of receipt	100% of Grievances resolved within 30 days of receipt	Received grievances not resolved within 30 days of receipts.	Q1 100% of Grievances resolved within 30 days of receipt	Operational	Operational	Grievance forms
			Q2 100% of Grievances resolved within 30 days of receipt			
			Q3 100% of Grievances resolved within 30 days of receipt			
			Q4 100% of Grievances resolved within 30 days of receipt			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 4: Municipal Transformation and Organizational Development</b>						
<b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>						
KPI 55 Number of OHS Meetings held	4 OHS Meetings held by 30 June 2024	4 OHS Meetings held	Q1 1 OHS Meeting held Q2 1 OHS Meeting held Q3 1 OHS Meeting held Q4 1 OHS Meeting held	Operational	Operational	Minutes, agenda, reports
KPI 56 % of ICT budget spent	100% of ICT Budget spent by June 2024	New	Q1 30% of ICT Budget spent Q2 20% of ICT Budget spent Q3 30% of ICT Budget spent Q4 20% of ICT Budget spent	Operational	Operational	Expenditure Reports
KPI 57 2024/2025 Institutional Performance Management Framework approved by Council	2024/2025 Institutional Performance Management Framework approved by Council by 30 June 2024	2023/2024 Institutional Performance Management Framework approved	Q1 - Q2 - Q3 - Q4 2024/2025 Institutional Performance Management Framework approved by Council	Operational	Operational	Council Resolution
KPI 58 2022/2023 Annual Performance Report submitted to Auditor General	2022/2023 Annual Performance Report submitted to Auditor General by August 2023	2021/2022 Annual Performance Report	Q1 2022/2023 Annual Performance Report submitted to Auditor General Q2 - Q3 - Q4 -	Operational	Operational	Acknowledgement Letter
			Q1 -	Operational	Operational	



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
KPA No. 4: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
KPI 59 2022/2023 Annual Report approved by Council	2022/2023 Annual Report approved by Council by January 2024	2021/2022 Annual Report	Q2 - Q3 2022/2023 Annual report approved by Council			Council Resolution
KPI 60 Number of Performance Agreements for 2023/2024 signed by Municipal Manager and Section 56 Managers	7 Performance Agreements for 2023/2024 signed by Municipal Manager and Section 56 Managers by July 2023	7 Performance Agreements for 2022/2023 signed by Municipal Manager and Section 56 Managers	Q1 7 Performance Agreements for 2023/2024 signed	Operational	Operational	Signed performance agreements
			Q2 -			
			Q3 -			
			Q4 -			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 5: Spatial Rationale</b>						
<b>Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements</b>						
KPI 61 % of Building Inspections attended to within 5 days of request	100% of Building Inspections attended to within 5 days of request	100% of Building Inspections attended to within 24 hours of request	Q1	Operational	Operational	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		
KPI 62 % of Building Plans approved within 60 days of request	100% of Building Plans approved within 60 days of request	100% of Building Plans approved within 4 weeks of request	Q1	Operational	Operational	Building Plans Register
			Q2	100% of Building Plans approved within 60 days of request		
			Q3	100% of Building Plans approved within 60 days of request		
			Q4	100% of Building Plans approved within 60 days of request		
KPI 63 % of Occupation Certificate	100% of Occupation	A total of 10 Occupational	Q1	Operational	Operational	



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year							
Key Performance Indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
<b>KPA No. 5: Spatial Rationale</b>							
<b>Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements</b>							
issued within 14 days of request	Certificate issued within 14 days of request	Certificates Issued	100% of Occupation Certificate issued within 14 days of request	Operational	Operational	Copies of Certificates and Register	
			Q2				100% of Occupation Certificate issued within 14 days of request
			Q3				100% of Occupation Certificate issued within 14 days of request
			Q4				100% of Occupation Certificate issued within 14 days of request
KPI 64 Number of Housing Stakeholders Meetings held	4 Housing Stakeholders Meetings held by June 2024	New	Q1	1 Housing Stakeholders Meeting held	Operational	Minutes and attendance register	
			Q2	1 Housing Stakeholders Meeting held			
			Q3	1 Housing Stakeholders Meeting held			
			Q4	1 Housing Stakeholders Meeting held			
KPI 65 Housing Needs Beneficiary Register compiled in 8 wards	Housing Needs Beneficiary Register compiled in 8 wards by June 2024	New	Q1	Housing Needs Beneficiary Register compiled in 2 wards	Operational	Internal Housing Needs Register & Generated National	
			Q2	Housing Needs Beneficiary Register compiled in 2 wards			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 5: Spatial Rationale</b>						
<b>Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements</b>						
			Q3 Housing Needs Beneficiary Register compiled in 2 wards			Housing Needs Register System Report
			Q4 Housing Needs Beneficiary Register compiled in 2 wards			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 6: Good Governance and Public Participation</b>						
<b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
KPI 66 Number of Youth Programmes facilitated	2 Youth Programmes facilitated by June 2024	New	Q1 -	Operational	Operational	Attendance registers
			Q2 -			
			Q3 -			
			Q4 2 Youth Programmes facilitated			
KPI 67 Number of Letsema Programmes conducted	2 Letsema Programmes conducted by June 2024	New	Q1 -	Operational	Operational	Attendance register, Programme and pictures
			Q2 -			
			Q3 -			
			Q4 2 Letsema Programmes conducted			
KPI 68 Number of Physically/Disabled Challenged Meetings held	2 Physically/Disabled Challenged Meetings held by June 2024	New	Q1 1 Physically/Disabled Challenged Meeting held	Operational	Operational	Attendance register and minutes
			Q2 -			
			Q3 1 Physically/Disabled Challenged Meeting held			
			Q4 -			
KPI 69 Number of Gender Awareness campaigns held	2 Gender Awareness Campaigns held by June 2024	New	Q1 1 Gender Awareness Campaign held	Operational	Operational	Attendance register and minutes
			Q2 -			
			Q3 1 Gender Awareness Campaign held			
			Q4 -			
			Q1 1 Council Meeting held	Operational	Operational	



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 6: Good Governance and Public Participation</b>						
<b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
KPI 70 Number of Council Meetings held	4 Council Meetings by June 2024	4 Council Meetings held	Q2 1 Council Meeting held Q3 1 Council Meeting held Q4 1 Council Meeting held			Agenda, Attendance register and minutes
KPI 71 Number of EXCO Meetings held	12 EXCO Meetings held by 30 June 2024	12 Meetings held	Q1 3 EXCO Meetings held Q2 3 EXCO Meetings held Q3 3 EXCO Meetings held Q4 3 EXCO Meetings held	Operational	Operational	Agenda, attendance register and minutes
KPI 72 2023/2024 Risk Based Audit Plan (RBAP) approved by Audit Committee	2023/2024 Risk Based Audit Plan (RBAP) approved by Audit Committee by September 2023	2022/2023 Risk Based Audit Plan (RBAP) approved by the Audit Committee	Q1 2023/2024 Approved Risk Based Audit Plan (RBAP) Q2 - Q3 - Q4 -	Operational	Operational	Agenda, Minutes and Attendance Register
KPI 73 Number of Audit Committee Meetings held	4 Audit Committee Meetings held by June 2024	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	Operational	Agenda, minutes and attendance register.
KPI 74 Number of Audit Committee Reports	2 Audit Committee Reports	2 Audit Committee Reports	Q1 1 Audit Committee Report submitted to Council Q2 -	Operational	Operational	Council Resolution



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 6: Good Governance and Public Participation</b>						
<b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
Reports submitted to Council	submitted to Council by June 2024		Q3 1 Audit Committee Report submitted to Council Q4 -			
KPI 75 % of Legal Opinions on By-laws provided within 14 days upon request	100% of Legal Opinions on By-laws provided within 14 days upon request	New	Q1 100% of Legal Opinions on By-laws provided within 14 days upon request	Operational	Operational	Legal opinion Register
			Q2 100% of Legal Opinions on By-laws provided within 14 days upon request			
			Q3 100% of Legal Opinions on By-laws provided within 14 days upon request			
			Q4 100% of Legal Opinions on By-laws provided within 14 days upon request			
KPI 76 % of Service Level Agreements developed within 14 days upon request	100% of Service Level Agreements developed within 14 days upon request	New	Q1 100% of Service Level Agreements developed within 14 days upon request	Operational	Operational	Service level agreements register
			Q2 100% of Service Level Agreements developed within 14 days upon request			
			Q3 100% of Service Level Agreements developed within 14 days upon request			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 6: Good Governance and Public Participation</b>						
<b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
KPI 77 2024/2025 IDP, PMS and Budget Process Plan approved by Council	2024/2025 IDP, PMS and Budget Process Plan approved by Council by 31 August 2023	2023/2024 Approved Process Plan	Q4	100% of Service Level Agreements developed within 14 days upon request		
			Q1	2024/2025 IDP, PMS, Budget Process Plan approved by Council	Operational	Operational
			Q2	-		
			Q3	-		
KPI 78 2024/2025 Draft IDP approved by Council	2024/2025 Draft IDP approved by Council by 31 March 2024	2023/2024 Draft IDP approved by Council	Q1	-	Operational	Operational
			Q2	-		
			Q3	2024/2025 Draft IDP approved by Council		
			Q4	-		
KPI 79 2024/2025 Final IDP approved by Council	2024/2025 Final IDP approved by Council by 31 May 2024	2023/2024 IDP approved	Q1	-	Operational	Operational
			Q2	-		
			Q3	-		
			Q4	2024/2025 Final IDP approved by Council		
KPI 80 Number IDP Public Participation Meetings held	2 IDP Public Participation Meetings held by June 2024	2 IDP Public Participation Meetings conducted	Q1	-		
			Q2	1 IDP Public Participation Meeting held	Operational	Operational
			Q3	-		



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 6: Good Governance and Public Participation</b>						
<b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
KPI 82 Number of IDP Representative Forums held	3 IDP Representative Forums held June 2024	3 IDP Representative Forums held	Q4 1 IDP Public Participation Meeting held	Operational	Operational	Agenda and Attendance register
			Q1 1 IDP Representative Forum held			
			Q2 1 IDP Representative Forum held			
			Q3 -			
			Q4 1 IDP Representative Forum held			
KPI 82 2023/2024 Risk Management Strategy approved by Council	2023/2024 Risk Management Strategy approved by Council by June 2024	Approved Risk Management Strategy approved by Council	Q1 -	Operational	Operational	Council Resolution
			Q2 -			
			Q3 -			
			Q4 2023/2024 Risk Management Strategy approved by Council			
KPI 83 2023/2024 Risk Management Policy approved by Council	2023/2024 Risk Management Policy approved by Council June 2024	Risk Management Policy approved by Council	Q1 -	Operational	Operational	Council Resolution
			Q2 -			
			Q3 -			
			Q4 2023/2024 Risk Management Policy approved by Council			



Moses Kotane Local Municipality Reviewed Service Delivery and Budget Implementation Plan 2023/2024 Financial Year						
Key Performance Indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
<b>KPA No. 6: Good Governance and Public Participation</b>						
<b>Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation</b>						
KPI 84 2023/2024 Risk Identification & Assessment conducted	2023/2024 Risk Identification & Assessment conducted by June 2024	2022/2023 Risk Identification & Assessment conducted	Q1	-	Operational	Operational
			Q2	-		
			Q3	-		
			Q4	2023/2024 Risk Identification & Assessment conducted		
						Strategic risk register, Fraud risk and ICT Register



**Annexure B: Personal Development Plan**

The aim of the Personal Development Plan (PDP) to ensure that employees are skilled to meet the objectives as set out in the Performance Management Agreement for employees by legislation. Such career path planning ensures competent employees for current and possible future positions. It is these of identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines, Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during PDP process.

2023/2024 Personal Development Plan						
Municipal Manager						
Performance gap	Outcome expected	Suggested training development activities	Suggested time-lines	Work opportunity created to practice skill	Supported person	Suggested mode of delivery
None	None	None	None	None	None	None