

Moses Kotane Local Municipality



Revised Service Delivery and Budget Implementation Plan 2024-2025 Financial Year

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1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) of the Moses Kotane Local Municipality outlines the municipality's commitment to achieving specific service delivery and budget expenditure targets. This document details how the municipality will implement the objectives set forth in the Integrated Development Plan (IDP) and the approved 2024-2025 Budget Adjustment, using quarterly service delivery performance as a guide to monitor both expenditure and progress toward meeting service delivery goals.

2. Legislative Frameworks

Section 54 (1) (c) of the Municipal Finance Management Act, No. 56 of 2003 allows the mayor of a municipality to make revision of the Service Delivery and Budget Implementation Plan (SDBIP) provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following the approval of an adjustment budget. Municipal Finance Management Act Circular No 13, National Treasury outlines the 5 minimum basic components to be included on the Service Delivery and Budget Implementation plan.

1. Monthly projections of revenue to be collected by source.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Ward information for expenditure and service delivery and
5. Detailed capital works plan broken down by ward over a 3-year period

3. Alignment of KPAs, Strategic Objectives and Strategic Goals

No	KPA	Strategic Objective	Strategic Goals
1	Basic Service Delivery and Infrastructure Development	To develop and maintain infrastructure to provide basic services (Infrastructure & technical services)	Reliable and sustainable basic service delivery
	Municipal Priority <ul style="list-style-type: none">• Water and Sanitation	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment (Community Services)	Provision of quality and sustainable community

No	KPA	Strategic Objective	Strategic Goals
	<ul style="list-style-type: none"> Roads and Storm Water Sports and Recreation Solid Waste and Environment 		Services
2	Local Economic Development	To create and enabling environment for social development and economic growth	A conducive environment for sustainable economic growth
3	Municipal Financial Viability	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	Sound financial management and effective administration
4	Municipal Transformation and Organizational Development	To promote accountability, efficiency and professionalism within the organization	Aligned organisational structure with municipal regulations and skilled workforce
5	Spatial Rationale – Development Planning	To establish economically, socially and environmentally integrated sustainable land use and human settlements	Well-planned and integrated developments
6	Good Governance and Public Participation	To ensure ethical and transparent governance that is responsive to community needs and encourage public participation	Ethical and accountable institution (Intergovernmental relations)

4. Monthly Projections of revenue and expenditure by vote

NW375 Moses Kotane - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 30/06/2025

Description	Budget Year 2024/25												Full year budget	Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Municipal Council	–	–	343	–	–	307	211	118	22 286	–	–	356	23 621	23 621	24 888	23 167
Vote 02 - Office Of The Accounting Officer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Budget And Treasury Office	271 121	26 480	23 350	21 031	8 456	225 141	(116 490)	25 421	34 452	23 881	23 622	(6 435)	560 029	560 029	604 309	619 849
Vote 04 - Corporate Services	43	–	–	181	–	–	–	–	222	90	–	(36)	500	500	650	666
Vote 05 - Community Services	1 210	1 210	1 352	1 205	1 017	1 749	1 129	2 711	95 454	1 122	1 137	1 589	110 885	110 885	133 089	159 918
Vote 06 - Planning & Development	–	15	5	17	23	(0)	41	3	46	33	10	(72)	120	120	312	350
Vote 07 - Infrastructure & Technical Services	16 262	14 224	61 074	28 373	16 904	58 531	156 787	34 346	49 763	17 342	14 223	140 251	608 080	608 080	598 728	607 627
Total Revenue by Vote	288 637	41 930	86 123	50 806	26 400	285 728	41 677	62 599	202 222	42 469	38 991	135 653	1 303 235	1 303 235	1 361 976	1 411 576
Expenditure by Vote																
Vote 01 - Municipal Council	5 324	7 094	8 094	6 200	4 950	6 735	4 853	4 430	6 259	9 899	7 532	26 792	98 163	98 163	85 651	87 183
Vote 02 - Office Of The Accounting Officer	1 390	1 406	2 525	2 457	1 576	6 873	1 516	2 334	1 177	1 889	1 969	6 568	31 682	31 682	30 688	32 025
Vote 03 - Budget And Treasury Office	5 739	5 884	67 856	(42 720)	4 502	14 015	46 330	9 544	64 911	12 633	11 313	(14 656)	185 351	185 351	202 483	206 776
Vote 04 - Corporate Services	6 650	5 794	8 864	10 133	4 995	11 572	7 657	8 140	7 549	10 023	6 948	24 043	112 368	112 368	111 629	114 623
Vote 05 - Community Services	9 421	16 432	18 711	13 698	10 577	22 500	21 175	17 104	15 001	12 440	18 306	60 118	235 484	235 484	215 407	220 696
Vote 06 - Planning & Development	2 001	1 704	2 224	2 201	1 563	1 826	1 813	1 572	1 757	1 724	1 660	26 142	46 188	46 188	48 360	50 770
Vote 07 - Infrastructure & Technical Services	13 436	41 878	39 905	30 691	50 893	67 379	125 091	50 340	77 356	48 214	37 830	173 987	756 999	756 999	759 526	786 718
Total Expenditure by Vote	43 961	80 192	148 180	22 660	79 058	130 900	208 436	93 464	174 010	96 822	85 558	302 995	1 466 235	1 466 235	1 453 744	1 498 791
Surplus/ (Deficit)	244 676	(38 262)	(62 056)	28 146	(52 658)	154 828	(166 759)	(30 865)	28 212	(54 353)	(46 567)	(167 342)	(163 000)	(163 000)	(91 768)	(87 214)

5. Monthly Cash flow by source

NW375 Moses Kotane - Supporting Table SB15 Adjustments Budget - monthly cash flow - 30/06/2025																
Monthly cash flows	Budget Year 2024/25												Full year budget	Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source																
Property rates	5 911	1 332	4 049	912	12 028	1 362	6 662	8 518	7 922	5 712	4 081	16 748	75 237	75 237	90 509	94 801
Service charges - electricity revenue																
Service charges - water revenue	618	1 589	1 291	4 012	23 853	8 506	9 724	8 903	(9 872)	(15 358)	(5 894)	55 522	82 896	82 896	75 918	81 205
Service charges - sanitation revenue	21	308	135	167	216	135	163	606	16	216	106	53	2 143	2 143	1 968	2 101
Service charges - refuse	23	23	48	30	34	15	18	31	23	32	25	3 165	3 467	3 467	4 780	4 984
Rental of facilities and equipment			2		1			1		1		111	118	118	101	103
Interest earned - external investments	910	3 102	1 323	759	388	758	1 472	1 237	945	1 143	1 049	(586)	12 500	12 500	13 097	13 482
Interest earned - outstanding debtors	637	1 614	158	1 120		878	274	947	237	471	468	15 038	21 841	21 841	6 582	11 890
Dividends received																
Fines, penalties and forfeits	30	8	597	(364)	20	19	28	16	(148)	10	24	1 759	2 000	2 000	361	377
Licences and permits	92	105	83	84	46	34	24	32	1 821	14	37	(872)	1 500	1 500	3 328	3 478
Agency services																
Transfers and Subsidies - Operational	250 029	2 340	1 000			200 424	211		150 190			7 468	611 662	611 662	627 463	641 339
Other revenue	(319 689)	12 479	98 557	92 291	(27 575)	(216 932)	10 090	11 103	(161 422)	32 236	16 251	453 805	1 192	1 192	38 242	41 234
Cash Receipts by Source	(61 419)	22 902	107 242	99 011	9 011	(4 801)	28 667	31 394	(10 287)	24 477	16 147	552 211	814 555	814 555	862 348	894 994
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	88 520				74 169	27 624			38 038			19 153	247 504	247 504	225 068	243 443
Proceeds on Disposal of Fixed and Intangible Assets																
Short term loans				(4 600)	(1 109)	(1 120)	(1 126)	(1 138)	(1 204)	(1 158)	(1 174)	12 625				
Borrowing long term/refinancing									(69)			69				
Increase (decrease) in consumer deposits					(1)							1				
Total Cash Receipts by Source	27 101	22 902	107 242	94 411	82 075	21 703	27 541	30 256	26 479	23 319	14 973	584 058	1 062 059	1 062 059	1 087 416	1 138 437
Cash Payments by Type																
Employee related costs	150	(3 979)	4 590	495	242	1 533	(1 271)	259	231	(3 006)	(32)	396 858	396 070	396 070	373 102	390 640
Remuneration of councillors	(79)	(1)	899	445	428	(567)	2 742	557	538	(3 515)	366	29 988	31 802	31 802	32 329	33 633
Finance charges																
Bulk purchases - Electricity	384				543				3 925		551	36 597	42 000	42 000	46 620	48 252
Acquisitions - water & other inventory	31 034		20 948	5 656	5 250	72 403			50 972			11 792	198 055	198 055	189 153	206 163
Other expenditure	(298 242)	20 445	61 992	55 837	(48 578)	(154 902)	10 579	39 949	(155 866)	35 972	31 303	747 561	346 050	346 050	340 070	337 017
Cash Payments by Type	(266 753)	16 465	88 430	62 433	(42 115)	(81 533)	12 050	40 765	(100 201)	29 450	32 188	1 222 797	1 013 977	1 013 977	981 274	1 015 705
Other Cash Flows/Payments by Type																
Capital assets	8 901	5 461	23 087	24 189	17 738	7 794	6 308	8 768	8 559	11 637	8 783	159 214	290 437	290 437	258 828	279 959
Repayment of borrowing	16	16						427				13 912	14 372	14 372	9 987	1 109
Other Cash Flows/Payments	1 960	748	980		303	3 094	158			1 051		(8 294)				
Total Cash Payments by Type	(255 877)	22 691	112 496	86 622	(24 074)	(70 645)	18 516	49 961	(91 642)	42 138	40 971	1 387 629	1 318 786	1 318 786	1 250 089	1 296 773
NET INCREASE/(DECREASE) IN CASH HELD	282 978	211	(5 254)	7 789	106 148	92 348	9 025	(19 704)	118 120	(18 819)	(25 998)	(803 571)	(256 726)	(256 726)	(162 673)	(158 336)
Cash/cash equivalents at the month/year beginning:	43 587	326 565	326 776	321 522	329 312	435 460	527 808	536 833	517 129	635 249	616 430	590 431		43 587	(213 139)	(375 812)
Cash/cash equivalents at the month/year end:	326 565	326 776	321 522	329 312	435 460	527 808	536 833	517 129	635 249	616 430	590 431	(213 139)		(213 139)	(375 812)	(534 149)

6. Detailed Capital Works Plan Broken Down by Ward Over Three Years.

NW375 Moses Kotane - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 30/06/2025										
Function	Project Description	Project Number	Type	Ward Location	Medium Term Revenue and Expenditure Framework					
					Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
R thousands					Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:										
<i>List all capital projects grouped by Function</i>										
Cemeteries, Funeral Parlours And Crematoria	Refurbishment Of Tlokweg Cemetery	PC002002002002001011_00001	UPGRADING	R - WHOLE OF MUNICIPALITY	7 000	–	14 000	14 000	15 000	15 000
Disaster Management	Design Of Disaster Management Centre	PC002002001003001008_00001	RENEWAL	R - WHOLE OF MUNICIPALITY	2 400	–	–	–	–	–
Libraries And Archives	New Transport Assets For Libraries	PC002003010_00001	NEW	R - WHOLE OF MUNICIPALITY	–	720	–	–	–	–
Roads	Obakeng Internal Roads	PC001001002006001_00011	UPGRADING	R - WARD 17	1 750	3 250	–	–	–	–
Roads	Oudekkers Roads	PC001001002006001_00027	UPGRADING	R - ADMIN OR HEAD OFFICE	–	3 753	–	–	–	–
Roads	Rehabilitation Of Kraalhoek Inter Roads	PC001001002006001_00027	UPGRADING	R - WARD 1	7 800	4 000	17 000	17 000	–	–
Roads	Rehabilitation Of Mogwase Internal Roads	PC001001002006001_00026	UPGRADING	R - WARD 1	2 000	3 000	15 000	15 000	11 000	11 000
Roads	Roads Infra - Iu C: Acquisition	PC001001002006001_00011	UPGRADING	R - WARD 1	17 784	36 748	–	–	–	–
Roads	Roads Infra - Iu C: Acquisition	PC001001002006001_00012	UPGRADING	R - WARD 4	1 750	3 000	–	–	–	–
Roads	Upg Of Storm Water Manag Goe Non And Los	PC001001002006001_00030	UPGRADING	R - WARD 1	9 000	–	–	–	–	–
Roads	Storm Wa Infra - Iu C: Acquisition	PC001002007001_00004	NEW	R - WARD 13	11 191	9 449	–	–	–	–
Sewerage	Rural Sanitation-Supply & Manamakgotheng	PC001001002005002_00001	UPGRADING	R - WHOLE OF MUNICIPALITY	3 000	2 743	–	–	–	–
Sewerage	Rural Sanitation-Supply & Insta-Phalane	PC001002005001_00001	NEW	R - WHOLE OF MUNICIPALITY	3 000	2 743	–	–	–	–
Sewerage	Rural Sanitation-Supply & Insta-Leruleng	PC001002005002_00001	NEW	R - WHOLE OF MUNICIPALITY	1 667	1 903	–	–	–	–
Sewerage	Rural Sanitation-Supply & Inst-Makoshong	PC001002005003_00001	NEW	R - WHOLE OF MUNICIPALITY	1 667	1 969	–	–	–	–
Sewerage	Upgrading Of Madikwe Sewer Network	PC001002005003_00001	NEW	R - WHOLE OF MUNICIPALITY	1 000	–	10 000	10 000	15 000	15 000
Sewerage	Rural Sanitation-Supply & In-Segakwaneng	PC001002005005_00032	NEW	R - WHOLE OF MUNICIPALITY	1 667	1 953	–	–	–	–
Solid Waste Removal	Madikwe Land Fill Rehabilitation	PC001002002001_00005	NEW	R - WARD 19	1 964	–	2 000	2 000	20 000	20 000
Street Lighting And Signal Systems	Energizing Of Hml And Cumm Halls	PC001002001008_00021	NEW	R - ADMIN OR HEAD OFFICE	5 000	9 123	7 000	7 000	7 000	7 000
Water Treatment	Wa At C - Distribution: Acquisition	PC001001001004002_00001	RENEWAL	R - WARD 3	15 000	20 438	–	–	–	–
Water Treatment	Wa At C - Distribution: Acquisition	PC001001001004002_00004	RENEWAL	R - WARD 3	8 000	799	–	–	–	–
Water Treatment	Manamakgoteng Water Retic Leagajang Ext	PC001002004005_00001	NEW	R - ADMIN OR HEAD OFFICE	20 382	27 873	–	–	–	–
Water Treatment	Greater Saulspoort Bulk Water Aug	PC001002004006_00002	NEW	R - ADMIN OR HEAD OFFICE	5 000	–	2 000	2 000	–	–
Water Treatment	Madikwe Bulk Water Aug Scheme	PC001002004006_00003	NEW	R - ADMIN OR HEAD OFFICE	2 000	–	1 000	1 000	–	–
Water Treatment	Mahobieskraal Bulk Water Supply	PC001002004006_00001	NEW	R - ADMIN OR HEAD OFFICE	–	267	–	–	–	–
Water Treatment	Bulk Water Augmentation Ledig	PC001002004007_00019	NEW	R - WARD 29	8 000	1 309	–	–	–	–
Water Treatment	Ledig Water Supply (Various Section)	PC001002004007_00031	NEW	R - WARD 20	9 459	4 406	–	–	–	–
Water Treatment	Lerome Water Supply (Thabeng Section)	PC001002004007_00022	NEW	R - WARD 17	–	2 106	–	–	–	–
Water Treatment	Mabes To Uitkyk Bulk Water Pipeline F2	PC001002004007_00035	NEW	R - WARD 29	8 392	7 892	5 000	5 000	–	–
Water Treatment	Maeraneng Water Supply	PC001002004007_00024	NEW	R - WARD 20	11 659	14 848	–	–	–	–
Water Treatment	Sandfontein Water Supply -Boikhutso Ext	PC001002004007_00034	NEW	R - ADMIN OR HEAD OFFICE	7 200	3 500	20 000	20 000	18 000	18 000
Water Treatment	Segakwaneng Water Supply	PC001002004007_00023	NEW	R - WARD 20	26 164	21 259	–	–	–	–
Water Treatment	Tlokweg Water Supply Phase I	PC001002004007_00017	NEW	R - WARD 20	25 608	26 774	–	–	–	–
Water Treatment	Tweelaagte Water Supply Phase 3	PC001002004007_00036	NEW	R - WARD 20	8 000	3 500	7 000	7 000	–	–
Water Treatment	Water Conservation & Demand Mgnt-Mogwase	PC001002004007_00040	NEW	R - WHOLE OF MUNICIPALITY	5 000	–	2 000	2 000	2 243	2 243
Water Treatment	Design-Tweelaagte Water Su P4- New Stands	PC001002004008_00001	NEW	R - WHOLE OF MUNICIPALITY	2 000	–	15 000	15 000	–	–

7.Revised Service Delivery Targets 2024-2025

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 1- Percentage construction of Lerome (Thabeng Section) water supply	100% of Lerome (Thabeng Section) water supply constructed	100% of Lerome (Thabeng section) water supply constructed by June 2025	N/A	N/A	N/A	100% of Lerome (Thabeng Section) water supply constructed	R0,00	R2,106,003,01	R2,106,003,01	Final completion certificate
KPI 2- Percentage construction of Mahobieskraal bulk water supply and reticulation	New	100% construction of Mahobieskraal bulk water supply and reticulation by June 2025	N/A	N/A	N/A	100% construction of Mahobieskraal bulk water supply and reticulation	R0,00	R0,00	R266,925,69	Final completion certificate
KPI 3 - Percentage construction of Ledig water supply (various Sections)	93% of Ledig water supply (various section) constructed	100 % of Ledig water supply (various sections) constructed by March 2025	N/A	99% of Ledig water supply (various sections) constructed	N/A	100% of Ledig water supply (various Sections) constructed	R9,459,101.84	R9,804,021,00	R4 405,916.62	Final completion certificate
KPI 4 -Percentage construction of Tweelaagte water supply (phase 3)	Design of Tweelaagte water supply hpase 3	5% of Tweelaagte water supply (phase 3) constructed by June 2025	N/A	Procurement process	Appointment of service provider	5% of Tweelaagte water supply (phase 3) constructed	R8,000,000,00	R11,000,000,00	R3, 500,000.00	Progress report

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 5 – Percentage construction of Maeraneng water supply	40% of Maeraneng water supply constructed	100% of Maeraneng water supply constructed by June 2025	60% of Maeraneng water supply constructed	80% of Maeraneng water supply constructed	90 % of Maeraneng water supply constructed	100% of Maeraneng water supply constructed	R11,659,471.00	R14,810,284,00	R14,847,775,34	Final completion certificate
KPI 6 - Percentage construction of Segakwaneng water supply	54,50% of Segakwaneng water supply constructed	90% of Segakwaneng water supply constructed by June 2025	60% of Segakwaneng water supply constructed	70% of Segakwaneng water supply constructed	85% of Segakwaneng water supply constructed	90% of Segakwaneng water supply constructed	R26,163,955.46	R19,630,334,00	R21 258 601.37	Progress report
KPI 7 - Design of Sandfontein water supply Phase 2 (Boikhutso Ext) completed	New	Design of Sandfontein water supply Phase 2 (Boikhutso Ext) completed by June 2025	N/A	N/A	N/A	Design of Sandfontein water supply Phase 2 (Boikhutso Ext) completed	R7,200,000.00	R3,000,000,00	R 3 500,000 .00	Detailed design report
KPI 8 - Percentage construction of Manamakgotheng water reticulation	45% of Manamakgotheng water reticulation constructed	100% of Manamakgotheng water reticulation constructed by June 2025	60% of Manamakgotheng water reticulation constructed	80% of Manamakgotheng water reticulation constructed	90% of Manamakgotheng water reticulation constructed	100% of Manamakgotheng water reticulation constructed	R20,382,3434,2	R28,297,301,00	R27,873,032.66	Final completion certificate

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 9 - Assessment of upgrading Molatedi water treatment plant (Molatedi ground water source development)	100% of Molatedi groundwater source developed	Assessment of upgrading Molatedi water treatment plant (Molatedi ground water source development) by June 2025	N/A	N/A	N/A	Assessment of upgrading Molatedi water treatment plant (Molatedi ground water source development)	R8,000,000,00	R798,718,90	R798,718,90	Final assessment report.
KPI 10 - Percentage replacement of Mogwase asbestos pipe	Designs for replacement of Mogwase asbestos pipe finalised	80% of Mogwase asbestos pipe replaced by June 2025	20% Mogwase asbestos pipe replaced	40% Mogwase asbestos pipe replaced	60% Mogwase asbestos pipe replaced	80% Mogwase asbestos pipe replaced	R15,000,000,00	R23,438,403,00	R20, 438, 402,61	Progress report
KPI 11 - Percentage Construction of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase I)	88% of Mabeskraal to Uitkyk Bulk Water Pipe line (Phase I)	95% of Mabeskraal to Uitkyk Bulk Water Pipe line (Phase I) constructed by June 2025	N/A	N/A	90% of Mabeskraal to Uitkyk Bulk Water pipe line (Phase I) constructed	95% of Mabeskraal to Uitkyk Bulk Water pipe line (Phase I) constructed	R8,000,000,00	R1,308,957,00	R1,276,679,95	Progress report
KPI 12- Percentage construction of Mabeskraal to Uitkyk	New	10% of Mabeskraal to Uitkyk bulk	N/A	Procurement processed	Appointment of service provider	10% of Mabeskraal to Uitkyk bulk	R8,391,922,29	R10,891,823,00	R7,891,823,09	Progress report

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
bulk water pipeline (Phase II)		water pipeline (Phase II) constructed by June 2025				water pipeline (Phase II) constructed				
KPI 13 - Percentage construction of David Katnagel water supply	Design of David Katnagel water supply finalised	5% Construction of David Katnagel water supply by June 2025	N/A	N/A	Procurement of service provider	5% of David Katnagel water supply Constructed	R6,000,000,00	R8,500,000,00	R6,000,00, 00	Progress Report
KPI 14 - Percentage of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe) by June 2025	100% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe)	Operational	Operational	Operational	Billing report and valuation roll.
KPI 15 - Number of villages with access to water	107 Villages with access to water	107 villages with access to water by June 2025	107 villages with access to water	107 villages with access to water	107 villages with access to water	107 villages with access to water	Operational	Operational	Operation	Signed water delivery reports on confirmation of services by ward councillors or ward committee members.

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 16 - Percentage of water quality standard compliance with SANS 241	New	95% of water quality standard compliance with SANS 241 by June 2025	N/A	N/A	95% of water quality standard compliant with SANS 241	95% of water quality standard complaint with SANS 241	Operational	Operational	Operational	Water quality sampling reports
KPI 17 - Number of VIDP toilets supplied and installed in Segakwaneng	0 VIDP toilets installed in Segakwaneng	100 VIDP toilets supplied and installed in Segakwaneng by June 2025	25 VIDP toilets supplied and installed in Segakwaneng	50 VIDP toilets supplied and installed in Segakwaneng	75 VIDP toilets supplied and installed in Segakwaneng	100 VIDP toilets supplied and installed in Segakwaneng	R1,666,666,67	R1,953,374,00	R1,953,374,17	Final completion certificate
KPI 18 - Number of VIDP toilets supplied and installed in Leruleng	0 VIDP toilets supplied and installed in Leruleng	100 VIDP toilets and supplied installed in Leruleng by June 2025	25 VIDP toilets supplied and installed in Leruleng	50 VIDP toilets supplied and installed in Leruleng	75 VIDP toilets supplied and installed in Leruleng	100 VIDP toilets supplied and installed in Leruleng	R1,666,666.67	R1,902 861,00	R1,902 860. 67	Final completion certificate
KPI 19 - Number of VIDP toilets supplied and installed in Makoshong	0 VIDP toilets installed in Makoshong	100 VIDP toilets supplied and installed in Makoshong by June 2025	25 VIDP toilets supplied and installed in Makoshong	50 VIDP toilets supplied and installed in Makoshong	75 VIDP toilets supplied and installed in Makoshong	100 VIDP toilets supplied and installed in Makoshong	R1,666,666,67	R1,968,788,00	R1,968,787,67	Final completion certificate

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 20- Number of VIDP toilets supplied and installed in Phalane	New	100 VIDP toilets supplied and installed in Phalane by June 2025	25 VIDP toilets supplied and installed in Phalane	50 VIDP toilets supplied and installed in Phalane	75 VIDP toilets supplied and installed in Phalane	100 VIDP toilets supplied and installed in Phalane	R3,000,000,00	R3,291,584,00	R2,742,986,39	Final completion certificate
KPI 21 - Number of VIDP toilets supplied and installed in Manamakgotheng	New	100 VIDP toilets supplied and installed in Manamakgotheng by June 2025	25 VIDP toilets supplied and installed in Manamakgotheng	50 VIDP toilets supplied and installed in Manamakgotheng	75 VIDP toilets supplied and installed in Manamakgotheng	100 VIDP toilets supplied and installed in Manamakgotheng	R3,000,000,00	R3,291,584,00	R2,742,986,39	Final completion certificate
KPI 22 - Percentage refurbishment of Mogwase waste water treatment plant phase 1(works)	0% of Mogwase waste water treatment plant refurbished	5% of Mogwase waste water treatment plant refurbished phase 1 (works) by June 2025	N/A	Procurement process	Appointment of service provider	5% of Mogwase Waste water treatment plant refurbished phase 1(works)	R25,608,077,70	R31,176,620,00	R1 753 313,67	Progress report
KPI 23 - Design for upgrading of Madikwe sewer network completed	New	Design for upgrading of Madikwe sewer network completed by June 2025	N/A	N/A	Submission of business plan	Design for upgrading of Madikwe sewer network completed	R1,000,00,.00	R6,500,000,00	R,00	Design report

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 24 Percentage construction of Oudekkers road	87.07% Oudekkers road constructed	100% of Oudekkers road constructed by March 2025	95% of Oudekkers road constructed	99% of Oudekkers road constructed	100% of Oudekkers road constructed	N/A	R0,00	R3,646,394,00	R3,753,273,01	Final completion certificate
KPI 25 - Percentage pehabilitation of Matau internal road	20% of Matau internal road rehabilitated	90% of Matau internal road rehabilitated by June 2025	25% of Matau internal road rehabilitated	50% of Matau internal road rehabilitated	70% of Matau internal roads rehabilitated	90% of Matau internal roa rehabilitated	R17,784,286,80	R30 ,467, 978,00	R36, 748,496,55	Progress report
KPI 26- Design of Tlokweng internal road completed	New	Design of Tlokweng internal road completed by June 2025	Scoping report	Technical report	Preliminary design report	Design of Tlokweng internal roads completed	R1,750,000,00	R1,750,000,00	R3,250,000,00	Detailed design report
KPI 27 - Design for rehabilitation of Welverdient internal road completed	New	Design for rehabilitation of Welverdient internal road completed by June 2025	Scoping report	Technical report	Preliminary design report	Design for the rehabilitation of Welverdient internal Road finalised	R1,750,000,00	R1 ,500,000,00	R3, 000,000.00	Detailed design Report
KPI 28 - Percentage rehabilitation of Mabele a Podi internal road and storm water.	86% of Mabele a Podi internal road and storm water rehabilitated by June 2024	99% of Mabele a Podi internal road and storm water rehabilitated by June 2025	90% of Mabele a Podi internal road and storm water rehabilitated.	95% of Mabele a Podi internal road and storm water rehabilitated.	98% of Mabele a Podi internal road and storm water rehabilitated.	99% of Mabele a Podi internal road and storm water rehabilitated.	R11,190,861,00	R11,190,861,00	R9,449,261,58	Progress report

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
KPI 29 - Design for rehabilitation of Mogwase internal road completed	New	Design of the rehabilitation of Mogwase internal road completed by June 2025	Scoping report	Technical report	Preliminary design report	Design for rehabilitation of Mogwase internal road completed	R2,000,000,00	R2,000,000,00	R3,000,000.00	Detailed design report
KPI 30 - Percentage rehabilitation of Kraalhoek internal road	New	5% of Kraalhoek internal road rehabilitated by June 2025	N/A	N/A	Procurement process	5% of Kraalhoek internal roads rehabilitated	R7,800,000,00	R4,000,000,00	R4,000,000,00	Progress report
KPI 31- Design of upgrading of Goedehoop, Losmytjerie and Nonceba storm water Management completed	New	Design of upgrading of Goedehoop, Losmytjerie and Nonceba storm water management completed by June 2025	N/A	N/A	Preliminary design report	Design of upgrading of Goede hoop, Losmytjerie and Nonceba storm water management completed	R2,000,000,00	R3,000,000,00	R,00	Detailed design report
KPI 32- Number of applications submitted to Eskom on energising of HMLs and community hall	New	70 applications submitted to Eskom on energising of high mast lights and community hall from	N/A	N/A	N/A	70 applications submitted to Eskom on energising of high mast lights and community hall from previous	R5,000,000,00	R6,063,711,00	R9 122 692.92	Acknowledgement letter

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan										
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development										
Strategic Objectives: To Develop and Maintain Infrastructure to Provide Basic Services										
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	Quarterly Performance Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	2024-2025 Special Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
from previous financial years in various villages		previous financial years various villages by June 2025				financial years various villages				
KPI 33 – Design for refurbishment of Tlokweng cemeteries	New	Design for refurbishment of Tlokweng cemeteries completed by June 2025		Scoping report	Technical report	Design for refurbishment of Tlokweng cemeteries completed	R7,000,000.00	R2,000,000,00	R,00	Detailed design report

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan									
Key Performance Area No 1: Basic Service Delivery and Infrastructure Development									
Strategic Objectives: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment (Community Services)									
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Budget Adjustment	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 34- Number of municipal buildings (LED office, Vrede office and Mopyane zonal Office) renovated	2 Municipal building renovated	3 Municipal buildings (LED office, Vrede office and Mopyane zonal office) renovated by June 2025	N/A	N/A	N/A	3 Municipal buildings (LED office, Vrede office and Mopyane zonal office) renovated	Operational	Operational	Completion certificate
KPI 35 - Number of roadblocks conducted	4 Roadblocks conducted	4 Roadblocks conducted by June 2025.	1 Roadblock Conducted	1 Roadblock Conducted	1 Roadblock Conducted	1 Roadblock Conducted	Operational	Operational	Operational plan, reports and attendance register
KPI36 – Percentage 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)	100% of households provided with access to solid waste removal (Madikwe and Mogwase) by 2025	100% 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)	100% 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)	Operational	Operational	Billing report and valuation roll,
KPI 37- Number of villages provided with access to solid and waste removal	107 villages provided with access to solid and waste removal	107 villages provided with access to solid and waste removal by 2025	107 villages provided with access to solid and waste	107 villages provided with access to solid and waste	107 villages provided with access to solid and waste	107 villages provided with access to solid and waste	Operational	Operational	Solid Waste removal service reports and signed reports on confirmation of services by ward councillors or ward committee members.

Moses Kotane Local Municipality
2024-2025 Revised Service Delivery and Budget Implementation Plan

KPA 2: Local Economic Development

Strategic Objective: To create an enabling environment for social development and economic growth

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 38 - Number of SMME, tourism and agricultural programmes facilitated	16 SMME, tourism and agricultural programmes facilitated	1 SMME, tourism and agricultural programmes facilitated by June 2025	N/A	N/A	N/A	1 SMME, tourism and agricultural programmes facilitated	Operational	Operational	Reports and attendance registers
KPI 39 - Number of sports, arts and culture programmes facilitated	New	1 Sports, arts and culture programmes facilitated by June 2025	N/A	N/A	N/A	1 Sports, arts and culture programmes facilitated	Operational	Operational	Reports and attendance registers
KPI 40 - Number job opportunities created through, EPWP	194 Jobs opportunities created through CWP, EPWP and capital projects	76 Job opportunities created through EPWP by June 2025	44 Jobs opportunities created through EPWP	23 Job opportunities created through EPWP	15 Job opportunities created through EPWP	N/A	Operational	Operational	Beneficiary list, employment contract, quarterly report
KPI 41 - Number of LED projects financially supported	0 LED projects financially supported	1 LED projects financially supported by 30 June 2025	N/A	N/A	N/A	1 LED project financially supported	Operational	Operational	Municipal funding report and request letters

**Moses Kotane Local Municipality
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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

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 42- 2024-2025 Adjusted budget approved by council	New	2024-2025 Adjusted budget approved by council by February 2025	N/A	N/A	2024-2025 Adjusted budget approved by council	N/A	Operational	Operational	Council resolution
KPI 43- 2025-2026 Draft budget approved by council	2024-2025 Draft budget approved by council	2025-2026 Draft budget approved by council by 31 March 2025	N/A	N/A	2025-2026 Draft budget approved by council	N/A	Operational	Operational	Council resolution
KPI 44- 2025-2026 Final budget approved by council	2024-2025 Final budget approved by council	2025-2026 final budget approved by council by 31 May 2025	N/A	N/A	N/A	2025-2026 final budget approved by council	Operational	Operational	Council resolution
KPI 45 - 2023-2024 Annual financial statements submitted to Auditor General	2022-2023 Annual financial statements submitted to Auditor General	2023-2024 Annual financial statements submitted to Auditor General by 31 August 2024	2023-2024 Annual financial statements submitted	N/A	N/A	N/A	R10 000 000	R10 000 000	Acknowledgement letter from AG
KPI 46- Number of MFMA section 52 report approved by council	4 MFMA section 52 reports approved by council	4 MFMA section 52 reports approved by council by June 2025	1 MFMA section 52 report approved by council	1 MFMA section 52 report approved by council	1 MFMA section 52 report approved by council	1 MFMA section 52 report approved by council	Operational	Operational	Council resolutions

**Moses Kotane Local Municipality
2024-2025 Revised Service Delivery and Budget Implementation Plan**

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

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 47 - Percentage of competitive bids awarded within 90 days of bid closure	100 % competitive bids awarded within 90 days of advert	100% Of competitive bids awarded within 90 days of bid closure by June 2025	100% competitive bids awarded within 90 days of bid closure	100% competitive bids awarded within 90 days of bid closure	100% competitive bids awarded within 90 days of bid closure	100% competitive bids awarded within 90 days of bid closure	Operational	Operational	Adverts, appointment letter and consolidated report
KPI 48 - Percentage of request for quotations awarded within 30 days of bid closure	62.50 % of request for quotations awarded within 30 days of advert	100% o request for quotations awarded within 30 days of bid closure by June 2025	100% of request for quotations awarded within 30 days of bid closure	100% of request for quotations awarded within 30 days of bid closure	100% of request for quotations awarded within 30 days of bid closure	100% of request for quotations awarded within 30 da of bid closure	Operational	Operational	Adverts, purchase orders and consolidated report
KPI 49 -Number of reports on the update of the indigent register	100 % of indigent register updated	2 reports on the update of indigent register June 2025	N/A	1 report on the update of indigent register	N/A	1 report on the update of indigent register	Operational	Operational	Report on the updated Indigent register and variance report
KPI 50 – Number of reports on the update of asset register	100 % of asset register updated	2 reports on the update of asset register by June 2025	N/A	1 report on the update of asset register	N/A	1 report on the update of asset register	Operational	Operational	Report on the updated asset register

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2024-2025 Revised Service Delivery and Budget Implementation Plan

KPA 4: Municipal Transformation and Organizational Development

Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 51 - Number of newsletters published	2 newsletters published	4 newsletters published by 30 June 2025	1 newsletter published	1 newsletter published	1 newsletter published	1 newsletter published	Operational	Operational	Published newsletters
KPI 52 - 2024-2025 Employment equity plan developed	2023/2024 Employment equity plan not developed	2024-2025 Employment equity plan developed by September 2024	2024/2025 Employment equity plan developed	N/A	N/A	N/A	Operational	Operational	Employment equity plan
KPI 53 – 2024-2025 Employment equity report submitted to department of labour	2023-2024 Employment equity report not submitted to department of labour	2024-2025 Employment equity report submitted to department of labour by 15 January 2025	N/A	N/A	2024/2025 Employment equity report submitted to department of labour	N/A	Operational	Operational	Acknowledgement letter from the department of labour.
KPI 54 – 2024-2025 Workplace skills plan and annual training report (ATR) submitted to LG_SETA	2024/2025 Workplace skills plan and 2023/2024 ATR submitted to LG_SETA by 30 April 2024	2024-2025 Workplace skills plan and annual training report (ATR) submitted to LG SETA by April 2025	N/A	N/A	N/A	2024-2025 Workplace skills plan and annual training report (ATR) submitted to LG SETA	Operational	Operational	Acknowledgement letter from LGSETA

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KPA 4: Municipal Transformation and Organizational Development

Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 55 - Number of LLF meetings held	1 Local Labour Forum Meeting Held	12 LLF meetings held by 30 June 2025	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	Operational	Operational	Agenda, Attendance register, minutes and LLF reports.
KPI 56 - Percentage of grievances processed within 30 days of receipt	0 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	Operational	Operational	Grievance forms, grievance register and consolidated grievance report.
KPI 57 Number of performance agreements signed by HOU and managers	New	61 Performance agreements signed by HOU and managers by June 2025				61 Performance agreements signed by HOU and managers	Operational	Operational	Signed copies of performance agreement

Moses Kotane Local Municipality
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KPA 4: Municipal Transformation and Organizational Development

Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024/2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 58 - 2025-2026 Performance management system framework approved by council	2024/2025 Institutional performance management system framework approved	2025-2026 Performance management system framework approved by council by June 2025	N/A	N/A	N/A	2025-2026 Performance management system framework approved by council	Operational	Operational	Council resolution
KPI 59- 2023-2024 annual performance report submitted to Auditor General	2022/2023 Annual performance report submitted to Auditor General	2023-2024 annual performance report submitted to Auditor General by August 2024	2023-2024 annual performance report submitted to Auditor General	N/A	N/A	N/A	Operational	Operational	Acknowledgement letter
KPI 60 - Number of quarterly performance reports submitted to council	New	4 quarterly performance reports submitted to council by June 2025	1 quarterly performance report submitted to council	1 quarterly performance report submitted to council	1 quarterly performance report submitted to council	1 quarterly performance report submitted to council	Operational	Operational	Council resolution
KPI 61 - 2023-2024 Annual report approved by council	2022-2023 annual report approved by council	2023-2024 annual report approved by council by January 2025	N/A	N/A	2023-2024 annual report approved by council	N/A	Operational	Operational	Council resolution
KPI 62 - Number of 2024-2025 performance agreements signed by senior managers	7 performance agreements for 2023/2024 signed by municipal manager and section 56 managers	7 performance agreements for 2024-2025 signed by senior managers by July 2024	7 performance agreements for 2024-2025 signed by senior managers	N/A	N/A	N/A	Operational	Operational	Copies of signed performance agreements

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KPA5: Spatial Rationale – Development Planning									
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements									
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 63 - Percentage of building plans processed within 60 days of request	100% of building plans approved within 60 days of request	100% of building plans processed within 60 days of request	100% of building plans processed within 60 days of request	100% of building plans processed within 60 days of request	100% of building plans processed within 60 days of request	100% of building plans processed within 60 days of request	Operational	Operational	Building plans register
KPI 64 - Percentage of building plans inspections attended to within 5 days of request	100% of building inspections attended to within 5 days of request	100% of building plans inspections attended to within 5 days of request	100% of building plans inspections attended to within 5 days of request	100% of building plans inspections attended to within 5 days of request	100% of building plans inspections attended to within 5 days of request	100% of building plans inspections attended to within 5 days of request	Operational	Operational	Inspection registers/sheets
KPI 65 - Percentage of occupation certificate issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	Operational	Operational	Copies of occupation certificates and OHS register.
KPI 66 - Housing needs beneficiary register compiled	Housing needs beneficiary register compiled in 9 wards	Housing needs beneficiary register compiled in 8 wards by June 2025	Housing needs beneficiary register compiled in 2 wards	Housing needs beneficiary register compiled 2 wards	Housing needs beneficiary register compiled in 2 wards	Housing needs beneficiary register compiled in 2 wards	Operational	Operational	Internal housing needs register & generated national housing needs register system report

Moses Kotane Local Municipality
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KPA 6: Good Governance and Public Participation

Strategic Objective - To ensure ethical and transparent government that is responsive to community needs and encourage public participation

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPI 67 - Number of council meetings held	4 council meetings held	4 council meetings held by June 2025	1 council meeting held	1 council meeting held	1 council meeting held	1 council meeting held	Operational	Operational	Agenda, attendance register and minutes
KPI 68 - Number of EXCO meetings held	12 EXCO meetings held	12 EXCO meetings held by 30 June 2025	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	Operational	Operational	Agenda, attendance register and minutes
KPI 69 - 2024/2025 Risk based audit plan (RBAP) approved by audit committee	2023/2024 Risk based audit plan (RBAP) approved by audit committee	2024/2025 Risk based audit plan (RBAP) approved by audit committee by September 2024	2024/2025 Risk based audit plan (RBAP) approved by audit committee	N/A	N/A	N/A	Operational	Operational	Agenda, minutes and attendance register
KPI 70 - Number of audit committee meetings held	4 audit committee meetings held	4 audit committee meetings held by June 2025	1 audit committee meeting held	1 audit committee meeting held	1 audit committee meeting held	1 audit committee meeting held	Operational	Operational	Agenda, minutes and attendance register.

Moses Kotane Local Municipality
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Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA 6: Good Governance and Public Participation									
Strategic Objective - To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 71 - Number of audit committee reports submitted to council	2 audit committee reports submitted to council by June 2024	2 audit committee reports submitted to council by June 2025	1 audit committee reports submitted to council	N/A	1 audit committee reports submitted to council	N/A	Operational	Operational	Council resolution
KPI 72 - Turnaround time for providing legal opinion within 14 days upon request	100% of Legal opinions on by-laws provided within 14 days upon request	Turnaround time for providing legal opinion within 14 days upon request	Legal opinion provided within 14 days upon request	Legal opinion provided within 14 days upon request	Legal opinion provided within 14 days upon request	Legal opinion provided within 14 days upon request	Operational	Operational	Legal opinion register
KPI 73 - Turnaround time for development of service level agreements with 14 days upon request	100% of service level agreements developed within 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request	Service level agreements developed within 14 days upon request	Service level agreements developed within 14 days upon request	Service level agreements developed within 14 days upon request	Service level agreements developed within 14 days upon request	Operational	Operational	Service level agreements register
KPI 74 – 2025/2026 IDP, PMS and budget process plan approved by council	2024-2025 IDP, PMS and budget process plan approved by council	2025-2026 IDP, PMS and budget process plan approved by council by 31 August 2024	2025-2026 IDP, PMS and budget process plan approved by council	N/A	N/A	N/A	Operational	Operational	Council resolution
KPI 75 – 2025/2026 draft IDP approved by council	2024/2025 Draft IDP approved by council	2025-2026 Draft IDP approved by council by 31 March 2025	N/A	N/A	2025-2026 Draft IDP approved by council	N/A	Operational	Operational	Council resolution

Moses Kotane Local Municipality
2024-2025 Revised Service Delivery and Budget Implementation Plan

Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA 6: Good Governance and Public Participation									
Strategic Objective - To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 76 – 2025/2026 Final IDP approved by council	2024-2025 Final IDP approved by council	2025-2026 Final IDP approved by council by 31 May 2025	N/A	N/A	N/A	2025-2026 Final IDP approved by council	Operational	Operational	Council resolution
KPI 77 - Number IDP public participation meetings held	2 IDP public participation meetings held	2 IDP public participation meetings held by June 2025	N/A	1 IDP public participation meeting held	1 IDP public participation meeting held	N/A	Operational	Operational	Attendance register and report
KPI 78 - Number of IDP steering committee meetings held	New	4 IDP steering committee meetings held by June 2025	1 IDP steering committee meeting held	1 IDP steering committee meeting held	1 IDP steering committee meeting held	1 IDP steering committee meeting held	Operational	Operational	Attendance register and report
KPI 79 - Number of IDP representative forum held	3 IDP representative forum held	3 IDP representative forum held June 2025	1 IDP representative forum held	1 IDP representative forum held	N/A	1 IDP representative forum held	Operational	Operational	Agenda and attendance register
KPI 80 – 2024-2025 Risk management strategy approved by council	2023-2024 Risk management strategy approved by council	2024-2025 Risk management strategy approved by council by June 2025	N/A	N/A	N/A	2024-2025 Risk management strategy approved by council	Operational	Operational	Council resolution

Moses Kotane Local Municipality 2024-2025 Revised Service Delivery and Budget Implementation Plan									
Key Performance Indicator	2023-2024 Baseline	2024-2025 Annual Target	2024-2025 Quarterly Targets				2024-2025 Annual Budget	2024-2025 Adjusted Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA 6: Good Governance and Public Participation									
Strategic Objective - To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 81 – 2024-2025 Risk management policy approved by council	2023-2024 Risk management policy approved by council	2024-2025 Risk management policy approved by council June 2025	N/A	N/A	N/A	2024-2025 Risk management policy approved by council	Operational	Operational	Council resolution
KPI 82– 2024-2025 Risk identification & assessment conducted	2023-2024 Risk identification & assessment conducted	2024-2025 Risk identification & assessment conducted by June 2025	N/A	N/A	N/A	2024-2025 Risk identification & assessment conducted	Operational	Operational	Strategic risk operational risk, project risk register, fraud risk and ICT register

