

MOSES KOTANE LOCAL MUNICIPALITY



2023/2024 REVISED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

This document is prepared in line with section 54 (1) (c) of the Municipal Finance Management Act.

“On the receipt of a statement or report submitted by the accounting officer, the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, 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 approval of an adjustment.”

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1. Adjustment Budget- Monthly Cash Flow

NW375 Moses Kotane - Supporting Table SB15 Adjustments Budget - monthly cash flow - 30/06/2024																
Monthly cash flows	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		4 450	1 522	4 701	31 755	3 336	7 417	1 210	6 966	3 922	4 287	966	9 821	80 353	75 237	76 816
Service charges - electricity revenue													-			
Service charges - Water revenue		9 141	3 234	5 850	13 795	2 971	6 104	7 786	11 796	152	12 439	1 189	(7 765)	66 693	82 896	86 709
Service charges - sanitation revenue		32	149	54	595	23	30	1 273	2 003	5	15	11	(2 380)	1 811	2 143	2 242
Service charges - refuse		42	69	72	77	29	38	19	59	7	254	13	628	1 308	3 467	3 626
Rental of facilities and equipment		8	-	18	16	9	9	9	9	9	9	1	89	188	118	123
Interest earned - external investments		1 103	1 976	1 053	823	636	60	2 444	1 102	72	2 825	881	(6 724)	6 251	12 500	13 075
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	21 841	22 845
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		36	34	21	12	18	23	32	42	76	20	23	1 665	2 000	2 000	2 094
Licences and permits		113	76	64	125	81	84	91	97	41	63	71	1 093	2 000	1 500	1 569
Agency services													-			
Transfers and Subsidies - Operational		235 869	2 357	2 200	-	-	184 778	-	-	142 012	-	-	14 547	581 763	611 662	623 364
Other revenue		(443 693)	70 263	302 922	63 375	59 047	34 679	46 575	57 812	21 724	83 051	67 596	(361 625)	1 725	1 192	1 245
Cash Receipts by Source		(192 900)	79 680	316 956	110 573	66 149	233 223	59 440	79 887	168 020	102 963	70 752	(350 651)	744 092	814 555	833 709
Other Cash Flows by Source																

NW375 Moses Kotane - Supporting Table SB15 Adjustments Budget - monthly cash flow - 30/06/2024

Monthly cash flows	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		20 000	-	-	20 000	-	90 679	33 109	-	74 115	-	-	(1 062)	236 841	247 504	261 615
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													-			
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	(254)	-	-	193	-	(9)	70	-	-	-	-
Increase (decrease) in consumer deposits		-	-	1	2	0	0	0	-	-	-	(5)	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		(172 900)	79 680	316 957	130 575	66 150	323 648	92 549	79 888	242 328	102 963	70 743	(351 648)	980 933	1 062 059	1 095 324
Cash Payments by Type																
Employee related costs		(17)	(4 906)	4 961	875	(137)	584	(396)	690	(3 243)	(284)	(4 670)	303 416	296 872	396 070	412 778
Remuneration of Councillors		(24)	(496)	446	(796)	(58)	(76)	23	(53)	(221)	(55)	(573)	29 479	27 597	31 802	33 269
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	2	3 669	4 241	(1 232)	854	669	-	-	-	-	39	-	16 761	25 000	42 000	43 932
Acquisitions - Water & other inventory	3	22 966	24 564	-	38 242	-	33 026	-	26 293	-	16 969	-	(11 905)	150 155	198 055	207 166

NW375 Moses Kotane - Supporting Table SB15 Adjustments Budget - monthly cash flow - 30/06/2024

Monthly cash flows	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other municipalities													-				
Transfers and grants - other													-				
Other expenditure		(212 610)	51 044	27 850	22 017	40 945	(215 989)	(16 154)	26 864	(116 556)	43 498	37 308	560 910	249 127	346 050	358 847	
Cash Payments by Type		(186 017)	74 447	32 025	61 192	41 419	(182 454)	(16 527)	26 864	(116 556)	43 498	37 308	560 910	249 127	346 050	358 847	
Other Cash Flows/Payments by Type																	
Capital assets		552	926	796	802	539	813	579	083	789	097	801	815	591	554	897	
Repayment of borrowing		584	-	226	-	-	845	-	-	225	-	-	940	820	372	571	
Other Cash Flows/Payments		-	-	213	-	945	264	607	-	691	230	580	531	-	-	-	
Total Cash Payments by Type		(175 880)	83 372	50 260	80 994	68 903	(150 533)	(4 341)	58 876	(92 314)	78 493	46 446	961 885	1 006 161	1 280 903	1 329 458	
NET INCREASE/(DECREASE) IN CASH HELD		2 980	(3 692)	266 697	49 581	(2 754)	474 182	96 890	21 011	334 642	24 470	24 297	(1 313 532)	(25 229)	(218 843)	(234 135)	
Cash/cash equivalents at the month/year beginning:		38 855	41 836	38 143	304 841	354 421	351 668	825 849	922 739	943 751	1 278 392	1 302 862	1 327 159	38 855	13 626	(205 217)	
Cash/cash equivalents at the month/year end:		41 836	38 143	304 841	354 421	351 668	825 849	922 739	943 751	1 278 392	1 302 862	1 327 159	13 626	13 626	(205 217)	(439 351)	
References																	
1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.																	
2. Bulk purchases - Electricity & Waste Water - use detail information from Table SB1																	
3. Acquisition Inventory - Water & other inventory - use detail information from Table SB2																	
														(1 313 532)	(25 229)	(218 843)	(234 135)

2. Adjustment budget – Monthly Capital Expenditure

NW375 Moses Kotane - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 30/06/2024																															
Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework																	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26															
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget															
Capital Expenditure - Functional																															
Governance and administration		-	53	-	160	-	-	-	1 240	(522)		175	(920)	4 867	5 054	5 050	5 282														
Executive and Council		-	-	-	-	-	-	-	191	191	(1)	-	-	2 054	2 054	-	-														
Finance and administration		-	53	-	160	-	-	-	49	669	175	(920)		2 813	3 000	5 050	5 282														
Internal audit														-	-	-	-														
Community and public safety		-	-	-	-	-	-	-	-	55	-	1 591	1 404	3 050	9 400	015	14														
Community and social services		-	-	-	-	-	-	-	-	-	-	1 591	9	1 600	9 400	015	14														
Sport and recreation		-	-	-	-	-	-	-	-	55	-	-	1 195	1 250	-	-	-														
Public safety		-	-	-	-	-	-	-	-	-	-	-	200	200	-	-	-														
Housing														-	-	-	-														
Health														-	-	-	-														
Economic and environmental services		340	4	127	2	1 967	5 224	726	12	4 314	1 015	-	4 667	2 735	2 714	7 401	230	49	51	55											
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Road transport		340	4	127	2	1 967	5 224	726	12	4 314	1 015	-	4 667	2 735	2 714	7 401	230	49	51	55											
Environmental protection														-	-	-	-	-	-	-											
Trading services		212	5	745	6	829	15	418	14	814	13	498	21	564	10	843	3	590	22	187	14	416	10	173	46	287	185	829	186	600	192
Energy sources		-	-	-	-	758	581	2 066	-	-	-	372	-	-	-	1 080	4 858	5 000	6 000												
Water management		212	5	745	6	829	15	660	13	232	13	911	18	564	10	843	3	218	22	187	14	416	10	614	40	429	175	865	167	600	147
Waste Water management		-	-	-	-	-	-	-	-	-	-	522	-	-	-	-	-	-	-	-	-	-	-	4 478	5 000	000	12	000	34		
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	1 964	5 000												
Other																															
Total Capital Expenditure - Functional		552	9	926	8	796	17	802	19	539	26	813	25	579	11	083	5	789	26	097	17	801	13	845	59	621	242	554	252	897	266

3. Adjustment Budget- Summary

NW375 Moses Kotane - Table B1 Adjustments Budget Summary - 30/06/2024											
Description	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
<u>Financial Performance</u>											
Property rates	154 525	154 525	–	–	–	–	–	–	154 525	144 686	151 341
Service charges	240 833	240 873	–	–	–	–	–	–	240 873	213 534	223 357
Investment revenue	6 251	6 251	–	–	–	–	–	–	6 251	12 500	13 075
Transfers recognised - operational	581 763	582 428	–	–	–	–	(1 181)	(1 181)	581 247	611 662	623 364
Other own revenue	94 111	94 111	–	–	–	–	–	–	94 111	78 693	82 313
Total Revenue (excluding capital transfers and contributions)	1 077 484	1 078 189	–	–	–	–	(1 181)	(1 181)	1 077 008	1 061 075	1 093 450
Employee costs	296 872	294 603	–	–	–	–	(1 141)	(1 141)	293 462	396 070	412 778
Remuneration of Councillors	27 597	27 597	–	–	–	–	–	–	27 597	31 802	33 269
Depreciation & asset impairment	483 762	483 762	–	–	–	–	–	–	483 762	357 280	373 715
Finance charges	5 600	8 900	–	–	–	–	–	–	8 900	2 252	690
Inventory consumed and bulk purchases	175 155	175 155	–	–	–	–	–	–	175 155	240 055	251 098
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	223 372	233 666	–	–	–	–	110	110	233 775	319 043	332 263
Total Expenditure	1 212 358	1 223 683	–	–	–	–	(1 031)	(1 031)	1 222 651	1 346 501	1 403 812

NW375 Moses Kotane - Table B1 Adjustments Budget Summary - 30/06/2024

Description	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
Surplus/(Deficit)	(134 874)	(145 494)	–	–	–	–	(150)	(150)	(145 644)	(285 427)	(310 362)
Transfers and subsidies - capital (monetary allocations)	236 841	223 789	–	–	–	–	10 728	10 728	234 517	247 504	261 615
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	101 967	78 296	–	–	–	–	10 578	10 578	88 873	(37 923)	(48 747)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	101 967	78 296	–	–	–	–	10 578	10 578	88 873	(37 923)	(48 747)
Capital expenditure & funds sources											
Capital expenditure	244 591	231 793	–	–	–	–	10 828	10 828	242 621	252 554	266 897
Transfers recognised - capital	236 841	223 789	–	–	–	–	10 728	10 728	234 517	247 504	261 615
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	7 750	8 004	–	–	–	–	100	100	8 104	5 050	5 282
Total sources of capital funds	244 591	231 793	–	–	–	–	10 828	10 828	242 621	252 554	266 897
Financial position											
Total current assets	229 074	229 074	–	–	–	–	–	–	229 074	279 341	263 537
Total non current assets	3 619 431	3 606 634	–	–	–	–	10 828	10 828	3 617 462	3 849 191	4 109 264
Total current liabilities	192 126	188 678	–	–	–	–	454	454	189 132	223 573	221 472
Total non current liabilities	72 328	60 186	–	–	–	–	–	–	60 186	62 505	58 310

NW375 Moses Kotane - Table B1 Adjustments Budget Summary - 30/06/2024

Description	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
Community wealth/Equity	3 584 052	3 586 844	–	–	–	–	10 224	10 224	3 597 068	3 902 253	4 464 797
<u>Cash flows</u>											
Net cash from (used) operating	252 337	252 337	–	–	–	–	–	–	252 337	48 083	39 333
Net cash from (used) investing	(244 591)	(244 591)	–	–	–	–	–	–	(244 591)	(252 554)	(266 897)
Net cash from (used) financing	(12 820)	(12 820)	–	–	–	–	–	–	(12 820)	(14 372)	(6 571)
Cash/cash equivalents at the year end	63 660	63 660	–	–	–	–	–	–	63 660	(201 906)	(224 240)
<u>Cash backing/surplus reconciliation</u>											
Cash and investments available	129 300	129 300	–	–	–	–	–	–	129 300	151 298	132 074
Application of cash and investments	146 971	143 536	–	–	–	–	432	432	143 968	150 499	153 544
Balance - surplus (shortfall)	(17 671)	(14 236)	–	–	–	–	(432)	(432)	(14 668)	799	(21 470)
<u>Asset Management</u>											
Asset register summary (WDV)	3 279 111	3 266 313	–	–	–	–	10 828	10 828	3 277 141	3 508 870	4 109 264
Depreciation	155 041	155 041	–	–	–	–	–	–	155 041	162 638	170 120
Renewal and Upgrading of Existing Assets	68 881	48 417	–	–	–	–	(6 260)	(6 260)	42 157	77 484	127 107
Repairs and Maintenance	57 155	57 155	–	–	–	–	(2 000)	(2 000)	55 155	96 894	101 406

NW375 Moses Kotane - Table B1 Adjustments Budget Summary - 30/06/2024

Description	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
<u>Free services</u>											
Cost of Free Basic Services provided	36 403	19 073	-	-	-	-	-	-	36 403	19 543	20 442
Revenue cost of free services provided	5 568	2 463	-	-	-	-	-	-	5 568	2 613	2 733
<u>Households below minimum service level</u>											
Water:	12	-	-	-	-	-	-	-	12	12	12
Sanitation/sewerage:	40	-	-	-	-	-	-	-	40	40	40
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

4. Budget Adjustment – Financial Performance (Revenue and Expenditure by Municipal Vote)

NW375 Moses Kotane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 30/06/2024												
Vote Description	Ref	Budget Year 2023/24								Budget Year +1 2024/25	Budget Year +2 2025/26	
<i>[Insert departmental structure etc]</i>	R thousands	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
		A	A1	B	C	D	E	F	G	H		
<u>Revenue by Vote</u>	1											
Vote 01 - Municipal Council		22 852	22 852	-	-	-	-	-	-	22 852	23 856	22 993
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		544 438	544 438	-	-	-	-	-	-	544 438	543 699	561 209
Vote 04 - Corporate Services		600	600	-	-	-	-	-	-	600	500	523
Vote 05 - Community Services		109 800	106 174	-	-	-	-	(454)	(454)	105 720	119 608	130 026
Vote 06 - Planning & Development		-	-	-	-	-	-	-	-	-	120	126
Vote 07 - Infrastructure & Technical Services		636 636	627 915	-	-	-	-	10 000	10 000	637 915	620 796	640 188
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-

NW375 Moses Kotane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 30/06/2024												
Vote Description	Ref	Budget Year 2023/24								Budget Year +1 2024/25	Budget Year +2 2025/26	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
<i>[Insert departmental structure etc]</i>			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1 314 325	1 301 978	-	-	-	-	9 546	9 546	1 311 524	1 308 579	1 355 065
Expenditure by Vote	1											
Vote 01 - Municipal Council		87 446	87 006	-	-	-	-	-	-	87 006	98 023	92 751
Vote 02 - Office Of The Accounting Officer		23 610	23 610	-	-	-	-	-	-	23 610	32 182	33 663
Vote 03 - Budget And Treasury Office		158 731	158 731	-	-	-	-	-	-	158 731	143 641	151 853
Vote 04 - Corporate Services		86 645	86 645	-	-	-	-	-	-	86 645	114 618	120 156
Vote 05 - Community Services		195 701	200 935	-	-	-	-	(454)	(454)	200 481	232 803	241 847
Vote 06 - Planning & Development		26 906	26 906	-	-	-	-	-	-	26 906	47 688	49 904
Vote 07 - Infrastructure & Technical Services		633 320	639 850	-	-	-	-	(728)	(728)	639 122	677 247	713 324

NW375 Moses Kotane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 30/06/2024												
Vote Description	Ref	Budget Year 2023/24								Budget Year +1 2024/25	Budget Year +2 2025/26	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
<i>[Insert departmental structure etc]</i>												
R thousands		A	A1	B	C	D	E	F	G	H		
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	1 212 358	1 223 683	-	-	-	-	(1 181)	(1 181)	1 222 501	1 346 201	1 403 498
Surplus/ (Deficit) for the year	2	101 967	78 296	-	-	-	-	10 728	10 728	89 023	(37 623)	(48 434)

5. Adjustment Budget- Financial Performance (Revenue and expenditure)

NW375 Moses Kotane - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 30/06/2024												
Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	222 520	222 560	-	-	-	-	-	-	222 560	197 242	206 315
Service charges - Waste Water Management	2	6 036	6 036	-	-	-	-	-	-	6 036	5 103	5 338
Service charges - Waste Management	2	12 277	12 277	-	-	-	-	-	-	12 277	11 189	11 703
Sale of Goods and Rendering of Services		520	520	-	-	-	-	-	-	520	547	573
Agency services										-	-	
Interest										-	-	
Interest earned from Receivables		60 636	60 636	-	-	-	-	-	-	60 636	41 304	43 204
Interest earned from Current and Non Current Assets		6 251	6 251	-	-	-	-	-	-	6 251	12 500	13 075
Dividends		-	-	-	-	-	-	-	-	-	-	-
Rent on Land										-	-	
Rental from Fixed Assets		188	188	-	-	-	-	-	-	188	118	123
Licence and permits		2 000	2 000	-	-	-	-	-	-	2 000	1 500	1 569
Operational Revenue		1 205	1 205	-	-	-	-	-	-	1 205	1 925	2 014
Non-Exchange Revenue												
Property rates	2	154 525	154 525	-	-	-	-	-	-	154 525	144 686	151 341
Surcharges and Taxes										-	-	
Fines, penalties and forfeits		2 000	2 000	-	-	-	-	-	-	2 000	1 800	1 883
Licences or permits										-	-	
Transfer and subsidies - Operational		581 763	582 428	-	-	-	-	(181)	(181)	581 247	611 662	623 364
Interest		27 562	27 562	-	-	-	-	-	-	27 562	31 498	32 947
Fuel Levy										-	-	
Operational Revenue										-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-

NW375 Moses Kotane - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 30/06/2024												
Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Discontinued Operations												
Total Revenue (excluding capital transfers and contributions)		1 077 484	1 078 189	-	-	-	-	(181)	(181)	1 077 008	1 061 075	1 093 450
Expenditure By Type												
Employee related costs		296 872	294 603	-	-	-	-	(141)	(141)	293 462	396 070	412 778
Remuneration of Councillors		27 597	27 597	-	-	-	-	-	-	27 597	31 802	33 269
Bulk purchases - electricity		25 000	25 000	-	-	-	-	-	-	25 000	42 000	43 932
Inventory consumed		150 155	150 155	-	-	-	-	-	-	150 155	198 055	207 166
Debt impairment		328 721	328 721	-	-	-	-	-	-	328 721	194 642	203 595
Depreciation and amortisation		155 041	155 041	-	-	-	-	-	-	155 041	162 638	170 120
Interest		5 600	8 900	-	-	-	-	-	-	8 900	2 252	690
Contracted services		140 090	140 400	-	-	-	-	(970)	(970)	139 430	205 880	215 258
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		83 281	93 266	-	-	-	-	1 079	1 079	94 345	113 163	117 005
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		1 212 358	1 223 683	-	-	-	-	(31)	(31)	1 222 651	1 346 501	1 403 812
Surplus/(Deficit)		(134 874)	(145 494)	-	-	-	-	(150)	(150)	(145 644)	(285 427)	(310 362)
Transfers and subsidies - capital (monetary allocations)		236 841	223 789	-	-	-	-	10 728	10 728	234 517	247 504	261 615
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		101 967	78 296	-	-	-	-	10 578	10 578	88 873	(37 923)	(48 747)
Income Tax		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		101 967	78 296	-	-	-	-	10 578	10 578	88 873	(37 923)	(48 747)
Share of Surplus/Deficit attributable to Joint Venture												

NW375 Moses Kotane - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 30/06/2024												
Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Share of Surplus/Deficit attributable to Minorities									-	-		
Surplus/(Deficit) attributable to municipality		101 967	78 296	-	-	-	-	10 578	10 578	88 873	(37 923)	(48 747)
Share of Surplus/Deficit attributable to Associate												
Intercompany/Parent subsidiary transactions									-	-		
Surplus/ (Deficit) for the year	1	101 967	78 296	-	-	-	-	10 578	10 578	88 873	(37 923)	(48 747)

6. Reviewed Service Delivery Target and Budget Adjustment

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
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
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	R14,845,053.63	R14,076,760.20	Completion Certificate
				Q2	-			
				Q3	-			
				Q4	100% of Lerome (Thabeng Section) Water Supply constructed			
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	R12,701,572.84	R13,001,572.84	Completion Certificate
				Q2	90% of Mahobieskraal Bulk Water Supply and Reticulation constructed			

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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	
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
				Q3	95% of Mahobieskraal Bulk Water Supply and Reticulation constructed			
				Q4	100% of Mahobieskraal Bulk Water Supply and Reticulation constructed			
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	R28,816,416.30	R32,115,487.23	Progress report
				Q2	65% of Ledig Water Supply (Various Sections) constructed			
				Q3	80% of Ledig Water Supply (Various Sections) constructed			
				Q4	90% of Ledig Water Supply Various Sections constructed			

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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	
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	Q1	-	R1,834,540.00	R1,834,540.00	Completion Certificate
				Q2	-			
				Q3	-			
				Q4	100% of Madikwe Water Treatment Plant Phase 2 (Vrede and Seshibitswe) upgraded			
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	R8,162,509.39	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 constructed by June 2024	Design of Segakwaneng Water Supply finalised	Q1	-	R8,200,000.00	R29,143,594.76	Progress report
				Q2	-			
				Q3	20% of Segakwaneng Water Supply constructed			
				Q4	40% of Segakwaneng			

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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	
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
					Water Supply constructed			
MKW-131	KPI 7 % Construction of Manamakgotheng Water Reticulation	40% of Manamakgotheng Water Reticulation constructed by June 2024	Design of Manamakgotheng Water Reticulation finalised	Q1	-	R17,000,000.00	R20,037,468.72	Progress Report
				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	R2,860,634.42	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	R2,198,460.50	Technical report
				Q2	-			
				Q3	Tender advert for contractor			
				Q4	Design for Replacement of Mogwase Asbestos Pipes finalised			

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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	
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKW-148	KPI 10 Design of David Katnagel Water Supply finalised	Design of David Katnagel Water Supply finalised by June 2024	New	Q1	-	R0.00	R980,715.26	Technical design report
				Q2	-			
				Q3	-			
				Q4	Design of David Katnagel Water Supply finalised			
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	R23,906,504.87	R46,625,789.61	Completion Certificate
				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)			

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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
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	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)	Operational	Operational	Billing report
Q2				100% of Households with access to Water (Mogwase & Madikwe)				
Q3				100% of Households with access to Water (Mogwase & Madikwe)				
Q4				100% of Households with access to Water (Mogwase & Madikwe)				
	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	Operational	Operational	List of villages provided with Water
Q2				107 Villages with access to Water				
Q3				107 Villages with access to Water				
Q4				107 Villages with access to Water				

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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	
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
MKS-90	KPI 14 Number of VIDP Toilets installed in Segakwaneng	50 VIDP Toilets installed in Segakwaneng by June 2024	New	Q1	-	R2,500,000.00	R1,666,666.67	Completion Certificate
				Q2	-			
				Q3	25 VIDP Toilets installed in Segakwaneng			
				Q4	50 VIDP Toilets installed in Segakwaneng			
MKS-92	KPI 15 Number of VIDP Toilets installed in Leruleng	50 VIDP Toilets installed in Leruleng by June 2024	New	Q1	-	R2,500,000.00	R1,666,666.67	Completion Certificate
				Q2	-			
				Q3	25 VIDP Toilets installed in Leruleng			
				Q4	50 VIDP Toilets installed in Leruleng			
MKS-93	KPI 16 Number of VIDP Toilets installed in Makoshong	50 VIDP Toilets installed in Makoshong by June 2024	New	Q1	-	R2,500,000.00	R1,666,666.67	Completion Certificate
				Q2	-			
				Q3	25 VIDP Toilets installed in Makoshong			
				Q4	50 VIDP Toilets installed in Makoshong			

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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
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
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	-	R16,391,922.29	R4,391 922,29	Completion Certificate
				Q2	-			
				Q3	-			
				Q4	100% of Mogwase Waste Water Treatment Plant refurbished			
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	R1,021,144.30	R4,030,744.24	Completion Certificate
				Q2	-			
				Q3	-			
				Q4	-			
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	R20,565,753.66	R16,496,773.34	Completion Certificate
				Q2	-			
				Q3	-			
				Q4	100% of Oudekkers Road constructed			

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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	
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	R13,469,909.86	Progress Report
				Q2	15% of Matau Internal Road rehabilitated			
				Q3	20% of Matau Internal Road rehabilitated			
				Q4	30% of Matau Internal Road rehabilitated			
MKRS-99	KPI 21 % of Mabele a Podi Internal Road and Storm Water rehabilitated	80% of Mabele a Podi Internal Road and Storm Water rehabilitated by June 2024	0% of Mabele a Podi Internal Road and Storm Water rehabilitated	Q1	Procurement processes of the service provider	R14,737,805.00	R15,232,325.56	Progress Report
				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			

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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	
KPA No. 1: Basic Service Delivery and Infrastructure Development								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
					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	R179,418.00	Completion Certificate
				Q2	-			
				Q3	-			
				Q4	4 high mast lights supplied and installed in Lerome - Mositwana (Cluster 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	-			Completion Certificate
				Q2	-			
				Q3	-			
				Q4	4 high mast lights supplied and installed in Molorwe (Cluster B)			
MKELC-101	KPI 24 Number of High Mast Lights supplied and installed in Ntswanalemetsing (Cluster B)	3 High Mast Lights supplied and installed in Ntswanalemetsing (Cluster B) by June 2024	New	Q1	-			Completion Certificate
				Q2	-			
				Q3	-			
				Q4	3 High Mast Lights supplied and installed in			

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Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
KPA No. 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment						
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			
12 Reports on Learners License Classes conducted by June 2024	New	Q1	3 Reports on Learners License Classes conducted	Operational	Operational	Quarterly Reports
		Q2	3 Reports on Learners License Classes conducted			
		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			

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

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Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence
KPA No. 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and promote a healthy environment						
12 Safe and Clean City Campaigns conducted by June 2024	12 Safe and Clean Campaigns conducted	Q2	3 Safe and Clean City Campaigns conducted			
		Q3	3 Safe and Clean City Campaigns conducted			
		Q4	3 Safe and Clean City Campaigns conducted			

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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 2: Local Economic Development							
Strategic Objective: To create an enabling environment for social development and economic growth							
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	Operational	Agenda and attendance registers
			Q2	2 SMME's, Tourism and Agricultural Programmes facilitated			
			Q3	2 SMME's, Tourism and Agricultural Programmes facilitated			
			Q4	2 SMME's, Tourism and Agricultural Programmes facilitated			
KPI 35 Number of Arts and Culture Programmes facilitated	7 Arts and Culture Programmes facilitated by June 2024	6 Arts and Culture Programmes facilitated	Q1	1 Art and Culture Programme facilitated	Operational	Operational	Agenda and attendance registers
			Q2	2 Arts and Culture Programmes facilitated			
			Q3	2 Arts and Culture Programmes facilitated			
			Q4	2 Arts and Culture Programmes facilitated			

**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 2: Local Economic Development							
Strategic Objective: To create an enabling environment for social development and economic growth							
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	Operational	R420,720.62	EPWP Beneficiaries' list and contracts/ EPWP/CWP comprehensive reports
			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			
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	Operational	Beneficiaries list and Comprehensive report
			Q2	52 Jobs created through Municipality's Local Economic			

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 2: Local Economic Development							
Strategic Objective: To create an enabling environment for social development and economic growth							
				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	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
KPA 3: Municipal Financial Viability							
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.							
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 Council by June 2024	4 MFMA Section 52 reports not submitted	Q1	1 MFMA Section 52 Report approved by Council	Operational	Operational	Council Resolution
			Q2	1 MFMA Section 52 Report 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	2023/2024 Annual Budget	2023/2024 Budget Adjustment	Portfolio of Evidence	
KPA 3: Municipal Financial Viability							
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.							
			Q3	1 MFMA Section 52 Report approved by Council			
			Q4	1 MFMA Section 52 Report approved Council			
KPI 43 % of Competitive Bids awarded within 90 days of advert	100% of Competitive Bids awarded within 90 days of advert by June 2024	62.50% of Competitive Bids awarded within 90 days of advert	Q1	100% of Competitive Bids awarded within 90 days of advert	Operational	Operational	Adverts and Appointment letters
			Q2	100% of Competitive Bids awarded within 90 days of advert			
			Q3	100% of Competitive Bids awarded within 90 days of advert			
			Q4	100% of Competitive Bids awarded within 90 days of advert			
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	Q1	100% of Request for Quotations (RFQ) awarded within 30 days of advert	Operational	Operational	Adverts and Purchase orders

**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 3: Municipal Financial Viability						
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.						
			Q2 100% of Request for Quotations (RFQ) 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			
KPI 45 % of Indigent Register updated	100% of Indigent Register updated by June 2024	100% of Indigent Register updated	Q1 100% of Indigent Register updated	Operational	Operational	Updated Indigent Register
			Q2 100% of Indigent Register updated			
			Q3 100% of Indigent Register updated			
			Q4 100% of Indigent Register updated			
KPI 46 % of Revenue Growth	10% of Revenue Growth by 30 June 2024	278% of Revenue Growth	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			

**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 3: Municipal Financial Viability							
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.							
KPI 47 % of Asset Register updated	100% of Asset Register updated by June 2024	1 report on Immovable and Movable Asset Verification updated	Q1	Operational	Operational	Asset Register	
			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
KPA No. 4: Municipal Transformation and Organizational Development							
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization							
KPI 48 2023/2024 Communication Strategy reviewed by Council	2023/2024 Communication Strategy reviewed by Council by 30 June 2024	Draft Communication Strategy	Q1	2023/2024 Communication Strategy reviewed by Council	Operational	Operational	Council Resolution
			Q2	-			
			Q3	-			
			Q4	-			
KPI 49 Number of Newsletters published	4 Newsletters published by 30 June 2024	3 Newsletters published	Q1	1 Newsletter published	Operational	Operational	Copy of the Newsletter attached
			Q2	1 Newsletter published			
			Q3	1 Newsletter published			
			Q4	1 Newsletter published			
KPI 50 2023/2024 Employment Equity Plan developed	2023/2024 Employment Equity Plan developed by September 2023	New	Q1	2023/2024 Employment Equity Plan developed	Operational	Operational	Copy of approved Employment Equity Plan
			Q2	-			
			Q3	-			
			Q4	-			
KPI 51 2023/2024 Employment Equity Report submitted to Department of Labour	2023/2024 Employment Equity Report submitted to Department of Labour by 15 January 2024	2022/2023 Employment Equity Report submitted	Q1	-	Operational	Operational	Acknowledgement letter from Department of Labour.
			Q2	-			
			Q3	2023/2024 Employment Equity Report submitted to Department of Labour			
			Q4	-			
KPI 52 2024/2025 Workplace Skills Plan and	2024/2025 Workplace Skills		Q1	-	Operational	Operational	
			Q2	-			

**Moses Kotane Local Municipality
Reviewed Service Delivery and Budget Implementation Plan
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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							
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	-			Acknowledgement letter from LGSETA
			Q4	2024/2025 Workplace Skills Plan and 2023/2024 ATR submitted to LG-SETA			
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			

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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 55 Number of OHS Meetings held	4 OHS Meetings held by 30 June 2024	4 OHS Meetings held	Q1	1 OHS Meeting held	Operational	Operational	Minutes, agenda, reports
			Q2	1 OHS Meeting held			
			Q3	1 OHS Meeting held			
			Q4	1 OHS Meeting held			
KPI 56 % of ICT budget spent	100% of ICT Budget spent by June 2024	New	Q1	30% of ICT Budget spent	Operational	Operational	Expenditure Reports
			Q2	20% of ICT Budget spent			
			Q3	30% of ICT Budget spent			
			Q4	20% of ICT Budget spent			
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	-	Operational	Operational	Council Resolution
			Q2	-			
			Q3	-			
			Q4	2024/2025 Institutional Performance Management Framework approved by Council			
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	Operational	Operational	Acknowledgement Letter
			Q2	-			
			Q3	-			
			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
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	Q1	-	Operational	Operational	Council Resolution
			Q2	-			
			Q3	2022/2023 Annual report approved by Council			
			Q4	-			
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
KPA No. 5: Spatial Rationale							
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements							
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	100% of Building Inspections attended to within 5 days of request	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	100% of Building Plans approved within 60 days of request	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			

**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
KPA No. 5: Spatial Rationale							
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements							
KPI 63 % of Occupation Certificate issued within 14 days of request	100% of Occupation Certificate issued within 14 days of request	A total of 10 Occupational Certificates Issued	Q1	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	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	New	Q1	Housing Needs Beneficiary Register compiled in 2 wards	Operational	Operational	Internal Housing Needs

**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
KPA No. 5: Spatial Rationale							
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements							
	in 8 wards by June 2024		Q2	Housing Needs Beneficiary Register compiled in 2 wards			Register & Generated National Housing Needs Register System Report
		Q3	Housing Needs Beneficiary Register compiled in 2 wards				
		Q4	Housing Needs Beneficiary Register compiled in 2 wards				

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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
KPA No. 6: Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
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
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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
KPA No. 6: Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
KPI 70 Number of Council Meetings held	4 Council Meetings by June 2024	4 Council Meetings held	Q2	1 Council Meeting held			Agenda, Attendance register and minutes
			Q3	1 Council Meeting held			
			Q4	1 Council Meeting held			
KPI 71 Number of EXCO Meetings held	12 EXCO Meetings held by 30 June 2024	12 Meetings held	Q1	3 EXCO Meetings held	Operational	Operational	Agenda, attendance register and minutes
			Q2	3 EXCO Meetings held			
			Q3	3 EXCO Meetings held			
			Q4	3 EXCO Meetings held			
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)	Operational	Operational	Agenda, Minutes and Attendance Register
			Q2	-			
			Q3	-			
			Q4	-			
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	Operational	Operational	Agenda, minutes and attendance register.
			Q2	1 Audit Committee Meeting held			
			Q3	1 Audit Committee Meeting held			
			Q4	1 Audit Committee Meeting held			
KPI 74 Number of Audit Committee Reports	2 Audit Committee Reports	2 Audit Committee Reports	Q1	1 Audit Committee Report submitted to Council	Operational	Operational	Council Resolution
			Q2	-			

**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
KPA No. 6: Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
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			

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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
KPA No. 6: Good Governance and Public Participation						
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation						
			Q4 100% of Service Level Agreements developed within 14 days upon request			
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	Q1 2024/2025 IDP, PMS, Budget Process Plan approved by Council	Operational	Operational	Council Resolution
			Q2 -			
			Q3 -			
			Q4 -			
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	Council Resolution
			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	Council Resolution
			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 -	Operational	Operational	Attendance register and report
			Q2 1 IDP Public Participation Meeting held			
			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	
KPA No. 6: Good Governance and Public Participation							
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation							
			Q4	1 IDP Public Participation Meeting held			
KPI 82 Number of IDP Representative Forums held	3 IDP Representative Forums held June 2024	3 IDP Representative Forums held	Q1	1 IDP Representative Forum held	Operational	Operational	Agenda and Attendance register
			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			

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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
KPA No. 6: Good Governance and Public Participation						
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation						
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						