



SERVICE DELIVERY

AND BUDGET IMPLEMENTATION PLAN 2023

> "A RESPONSIVE MUNICIPALITY IN PURSUIT OF SERVICE EXCELLENCE"



LETSEMENG LOCAL MUNICIPALITY

MAYOR CLLR, RBI MOCWALEDI

LETSEMENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022-2023

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) for Letsemeng Local Municipality (LLM) for 2022-2023 financial year is informed by LLM's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) for 2022/2023 to 2024/2025 period.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and the annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2022 to 30 June 2023. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the reviewed IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each service delivery projects to be implemented entail measurable performance targets and timeframes.

The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking of such targets to senior management in the municipality. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Mayor

The strategic SDBIP is intended for the use by the general public and councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The senior management is expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager in their respective directorates.

2. MFMA legislative requirement

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality. For implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) projections for each month of -

- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires r her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for service delivery projects to be implemented to measure physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, detailing what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorates as well as the statutory plans that the Directorates are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and measurable performance targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and corresponding deadlines and the linking of those measurable performance targets to senior management.

The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorates' SDBIP. The community and stakeholders can review these targets and performance during the IDP process.

The SDBIP is therefore living document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together in a seamlessly co-ordinated manner. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Letsemeng Local Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

(a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote

(b) Any material variances from the service delivery and budget implementation plan and;

(c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

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

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The IDP and the SDBIP are living documents that may be modified and or amended based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Letsemeng Local Municipality accountable to the community.

5.4 Letsemeng Strategic Scorecard

The Letsemeng Local Municipality will embark on the following high level objectives to turn the Local Municipality around:

- Revenue collection must improve from 55% to 65% within the 2022/2023 to 2024/2025 MTREF period;
- Billing System must be improved and accounts will be posted on time
- Inculcate a culture of payment amongst residents to support the improved revenue collection objectives;
- Implement sound and prudent Financial Management to ensure financial viability, accountability and sustainability;
- Improve on the Disclaimer municipal audit outcome to an unqualified audit and put systems in place to maintain the status quo there anent;
- Avail municipal land for high impact developmental job creation projects including participating in effective Public Private Partnerships especially in labour intensive sectors such as agriculture amongst others
- Accelerate and improve Service delivery standards to Communities;
- Accelerate Land reform processes within the Municipality to promote agricultural activities and facilitate food security especially amongst the previously disadvantaged individuals;

- Improve and maintain existing municipal Infrastructure and find a way to deal with aged infrastructure;
- Finalise and implement the Letsemeng LM Infrastructure master plan complimented by a sound Infrastructure maintenance plan;

Implement and cascade Performance Management System to all levels to improve on Municipal Performance and Accountability, Compliance and Good Governance;

Embark on a household profiling programme to improve revenue collection

Clir. RBI MOCWALEDI Hon. Mayor

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Date:

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5.5 Three Year Capital Plan

FS161 Letsemeng - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

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	Goal	Goal Code	ÿ	2018/19	2019/20	2020/21	Cur	Current Year 2021/22	22	2022/23 N Expe	2022/23 Medium Term Revenue & Expenditure Framework	venue & vork
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Accelerated and improved basic A service delivery to communities fo	A long and healthy life for all South Africans	7	Ĩ	8.785	12.246	13.491	805	805	805	4.339	880	824
Accelerated and improved basic Accelerated and improved basic an service delivery to communities at et	An efficient, competitive and responsive economic infrastructure network	Q	ĩ	45.368	68.695	113.882	49.708	49.708	49.708	52.229	54.896	57.298
Accelerated and improved basic A service delivery to communities an on	An efficient, effective and development- oriented public service	12	F	1.065	247	6.071	300	260	260	199	208	217
Accelerated and improved basic V	Vibrant, equitable,	7	I	1	(4.704)	(4.704)	1	ï	1	ï	1	0
service delivery to communities or	sustainable rural communities contributing towards								x			•
בעמטב	nou security rol all An efficient, competitive and responsive economic infrastructure network	G	t	1.185.545	1.185.545	1.182.009	1	I		Ĩ	1	1
4 60	An efficient, effective and development- oriented public service	12	L	57.524	57.748	57.748	1	I	Ĭ.	Ë.	1	1
~ 000	An efficient, competitive and responsive economic infrastructure network	ø	1	(55.763)	(64.946)	(76.756)	I	I	1	T	1	1

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An efficient effective contractionent: 12 5 (543) (633) (633) (633) (633) (633) (633) (633) (633) (633) (633) (633) (633) (733)		Improved Municipal Economic Vrability and Radical Economic Transformation	An efficient, effective and development- oriented public service	5	1	(7.669)	(5.445)	(8.648)	470	470	470	177	185	193	
An afficient, effective and development, orienter polici service 12 - (7.00) (6.66) -		Promote a culture of participatory and good governance	An efficient, effective and development- oriented public service	13	1	(6.043)	(6.436)	(6.352)	1	1	1	I	L	1	
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LIES 51.243 51.243 51.243 56.944 56.169	tites				۳ ۲										
		Allocations to other priorities			, ,	4 200 450	1 200 060	4 433 706	51 283	51.243	51.243	56.944	56.169	58.533	

<u>Keierences</u> 1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

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2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective

check capital balance 597 FS161 Letsemeng - Supporting Table SA26 Budgeted monthly revenue and expenditure

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(municipal vote)														Medium Ter	Medium Term Revenue and Expenditure	Expenditure	
Description	Ref						Budget Year 2022/23	r 2022/23							Framework		,
R thousand		VIUL	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	,
Bevenue hv Vote																	
	1						3			I	1		1	1	I	I	
Vote 1 - Executive & Council		ï	Ĺ	Ĭ,	I.	1	1	Ĩ					Calles Presented Inde			000 01	
Vote 2 - Finance & Administration		3.131	3.131	3.131	3.131	3.131	3.131	3.131	3.131	3.131	3.131	3.131	3.131	37.571	37.888	40.292	
Vote 3 - Energy sources		4.356	4.356	4.356	4.356	4.356	4.356	4.356	4.356	4.356	4.356	4.356	4.356	52.277	43.263	45.209	
Vote 4 - Environmental Protection		ı	1	T	1	1	1	ſ	I.	Ŀ	1	1	1	1	I	1	
Vote 5 - Water Mananement		4.140	4.140	4.140	4.140	4.140	4.140	4.140	4.140	4.140	4.140	4.140	4.140	49.686	52.319	54.674	
Vote 6 - Waste water management		6.960	6.960	6.960	6.960	6.960	6.960	6.960	6.960	6.960	6.960	6.960	6.960	83.523	88.803	94.502	
Vote 7 - Road Transport		1.585	1.585	1.585	1.585	1.585	1.585	1.585	1.585	1.585	1.585	1.585	1.585	19.019	19.691	20.406	
Vote 8 - Waste Management		1.299	1.299	1.299	1.299	1.299	1.299	1.299	1.299	1.299	1.299	1.299	1.299	15.586	16.271	17.004	
Vote 9 - INAME OF VOTE 91		1	1	1	а	1	t	1		I	1	T	1	I	I	I	_
Vote 10 - Community & Social Services		68	68	68	89	89	89	88	68	89	89	89	89	1.073	1	Ĩ	
Vote 11 - [NAME OF VOTE 11]		ł	l	1	1	1	I	l		1	1	1	T	I.	1	â	
Vote 12 - [NAME OF VOTE 12]		L	ſ	4		1	L	L	1	1	I	i	I	L	I	Ĩ	
Vote 13 - [NAME OF VOTE 13]	-	Ľ	T	1	1	1	I	I	1	1	1	1	ī	L	1	1	_
Vote 14 - [NAME OF VOTE 14]		I	Ē	1	1	I	L	Î	1	I	1	1	ī	I	1	I	
Victa 15 - INAME OF VOTE 151		I	Ì	1	1	1	Ĩ	Ĩ	1	1	1	1	ſ	1	1	1	_
Total Revenue by Vote		21.561	21.561	21.561	21.561	21.561	21.561	21.561	21.561	21.561	21.561	21.561	21.561	258.734	258.236	272.086	
	-			-			-										

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Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council	i	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	1.562	18.743	19.384	20.256
Vote 2 - Finance & Administration		11.679	11.679	11.679	11.679	11.679	11.679	11.679	11.679	11.679	11.679	11.679	11.679	140.153	145.980	152.548
Vote 3 - Energy sources		3.933	3.933	3.933	3.933	3.933	3.933	3.933	3.933	3.933	3.933	3.933	3.933	47.191	48.192	51.143
Vote 4 - Environmental Protection		222	222	222	222	222	222	222	222	222	222	222	222	2.664	2.741	2.865
Vote 5 - Water Management		759	759	759	759	759	759	759	759	759	759	759	759	9.110	9.546	9.966
Vote 6 - Waste water management	U1	871	871	871	871	871	871	871	871	871	871	871	871	10.450	10.056	10.508
Vote 7 - Road Transport		735	735	735	735	735	735	735	735	735	735	735	735	8.825	9.213	9.627
Vote 8 - Waste Management		12	12	12	12	12	12	12	12	12	12	12	12	147	153	160
Vote 9 - INAME OF VOTE 91		ı	1	1	1	I	Ļ	I	1	1	1	ı	Ĩ	I	L	1
Vote 10 - Community & Social Services		744	744	744	744	744	744	744	744	744	744	744	744	8.929	9.301	9.715
Vote 11 - [NAME OF VOTE 11]		1	1	1	1	1	I	I	1	1	1	1	ĩ	L	ı	Ĵ
Vote 12 - [NAME OF VOTE 12]			1	1	1	L	Ļ	1	1	1	1	1	ī	I	1	1
Vote 13 - INAME OF VOTE 13	1		1	1	I	1	1	1			1		,	1	1	1
Vote 14 - [NAME OF VOTE 14]		1	1	I	I	1	I	1	I	1	i.	t	L	ľ	1	1
Vote 15 - INAME OF VOTE 151		1	1	1	I	-	1	1	1	1	ī	I.	ľ	1	1	1
Total Expenditure by Vote		20.518	20.518	20.518	20.518	20.518	20.518	20.518	20.518	20.518	20.518	20.518	20.518	246.212	254.566	266.789
Surplus/(Deficit) before assoc.		1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	12.522	3.669	5.297
Taxation		1	1	1	1	1	I	ı	1	1	i	1	I	ĩ	I	1
Attributable to minorities Share of surplus/ (deficit) of associate		a a	а а	1 1	1 1	I I	1 I	T I	1 1	1 1	1 1	1 1	1 1	т і	т т	1 1
Surplus/(Deficit)	-	1 044	1 044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	1.044	12.522	3.669	5.297

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FS161 Letsemeng - Supporting Table SA25 Budgeted monthly revenue

Jifure																	Г
Description	Ref						Budget Year 2022/23	022/23						Medium Terr	Medium Term Revenue and Expenditure Framework	cxpenditure	
R thousand		yınt	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Revenue By Source																	
Property rates	(2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	2.169	26.032	27.178	28.401	
Service charges - electricity revenue		2.481	2.481	2.481	2.481	2.481	2.481	2.481	2.481	2.481	2.481	2.481	2.481	29.768	31.078	32.477	
Service charges - water revenue		1.173	1.173	1.173	1.173	1.173	1.173	1.173	1.173	1.173	1.173	1.173	1.173	14.072	14.691	15.352	
Service charges - sanitation revenue		967	967	967	967	967	67	967	967	967	967	967	967	11.605	12.116	12.661	
Service charnes - refise revenue		965	965	965	965	965	965	965	965	965	965	965	965	11.577	12.086	12.630	-
		1	ì	1	I	i i	Î	1	I	1	1	Ĩ					
Rental of facilities and equipment		25	25	25	25	25	25	25	25	25	25	25	25	294	307	321	
		22	22	22	22	22	22	22	22	22	22	22	22	266	277	290	
Interest earned - outstanding debtors		1.336	1.336	1.336	1.336	1.336	1.336	1.336	1.336	1.336	1.336	1.336	1.336	16.034	16.740	17.493	
Dividends received		.	,	÷	÷	+-	4	٣	F	÷	t	-	<u>×-</u>	11	12	12	
Fines penalties and forfeits		5	2	2	2	2	2	2	2	2	2	2	2	18	19	20	
Licences and permits		0	0	0	0	0	0	0	0	0	0	0	0	5	9	Q	
Agency services		1	1	1	Ŀ	1	1	1	1	1	1	ſ	L	I	3	l	
Transfers and subsidies		7.575	7.575	7.575	7.575	7.575	7.575	7.575	7.575	7.575	7.575	7.575	7.575	90.897	94.046	100.680	0
Other revenue		53	53	53	53	53	53	53	53	5 3	53	53	53	634	661	691	8772
Gains		i	1	I	L	1	1	1	1	I	L	1	1	a	1	ĩ	Т
Total Revenue (excluding capital transfers and contributions)		16.768	16.768	16.768	16.768	16.768	16.768	16.768	16.768	16.768	16.768	16.768	16.768	201.215	209.218	221.034	4
Expenditure By Type	•													_			-
							11										

		8 .			-		-						-		-		
Employee related costs	6.088		6.088 6.0	6.088 6	6.088	6.088	6.088	6.088	6.088	6.088	6.088	6.088	6.088	73.053	76.267	79.699	
Remuneration of councillors	431	431	431		431	431	431	431	431	431	431	431	431	5.167	5.395	5.638	
Debt impairment	2.183		2.183 2.	2.183 2	2.183	2.183	2.183	2.183	2.183	2.183	2.183	2.183	2.183	26.200	27.353	28.584	
Depreciation & asset impairment	4.280		4.280 4.1	4.280 4	4.280	4.280	4.280	4.280	4.280	4.280	4.280	4.280	4.280	51.360	53.620	56.033	
Finance charges	564	564	4 564		564	564	564	564	564	564	564	564	564	6.770	7.068	7.386	
Bulk purchases - electricity	2.932		2.932 2.9	2.932 2	2.932	2.932	2.932	2.932	2.932	2.932	2.932	2.932	2.932	35.187	36.876	38.498	
Inventory consumed	853	853	3 853		853	853	853	853	853	853	853	853	853	10.236	10.720	11.193	
Contracted services	1.869		1.869 1.	1.869 1	1.869	1.869	1.869	1.869	1.869	1.869	1.869	1.869	1.869	22.423	20.998	22.761	
Transfers and subsidies	r	I	1		1	1	1	1	I	t	1	ſ	I	1	1	Ì	
Other expenditure	1.516		1.516 1.	1.516 1	1.516	1.516	1.516	1.516	1.516	1.516	1.516	1.516	1.516	18.195	18.764	19.600	
	1		1			1	I	1	1	1	I	I.	1	1	1	I	
Lusses Total Expenditure	20.716		20.716 20	20.716 2	20.716	20.716	20.716	20.716	20.716	20.716	20.716	20.716	20.716	248.591	257.059	269.391	
Sumlus/(Deficit)	(3.948)		(3.948) (3	(3.948)	(3.948)	(3.948)	(3.948)	(3.948)	(3.948)	(3.948)	(3.948)	(3.948)	(3.948)	(47.376)	(47.842)	(48.357)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4.793				4.793	4.793	4.793	4.793	4.793	4.793	4.793	4.793	4.793	57.519	49.018	51.052	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions,																	
Private Enterprises, Public Corporatons, Higher Educational Institutions)	1	1	1		l.	Ļ	1			1	ĩ	1	ī	I	1	1	
I ransfers and subsidies - capital (in- kind - all)	1	1	1		L	ť	1	- 1	1	4	1	1	ı	E.	I	1	
Surplus/(Deficit) after capital transfers & contributions	845	845		845	845	845	845	845	845	845	845	845	845	10.143	1.176	2.695	
Taxation	Ŀ	1	1		1	1	I	1	I	L	ı	1	1	1	ī	I	
Attributable to minorities	T	1	1		1	1	Ĩ	- 1	I.	1	ı	1	1	I	L	Ľ	
Share of surplus/ (deficit) of associate	T	1	1. 		1	1	I	- 1	1	1	(1)	1	1	1	ſ	I	
							12										

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2 695	20014
1 176	0111
10 142	10.143
710	C48
1.0	648
;	845
	845
	845
	845
	845
	845
	845
	845
_	845
	845
	-
	Surplus/(Deficit)

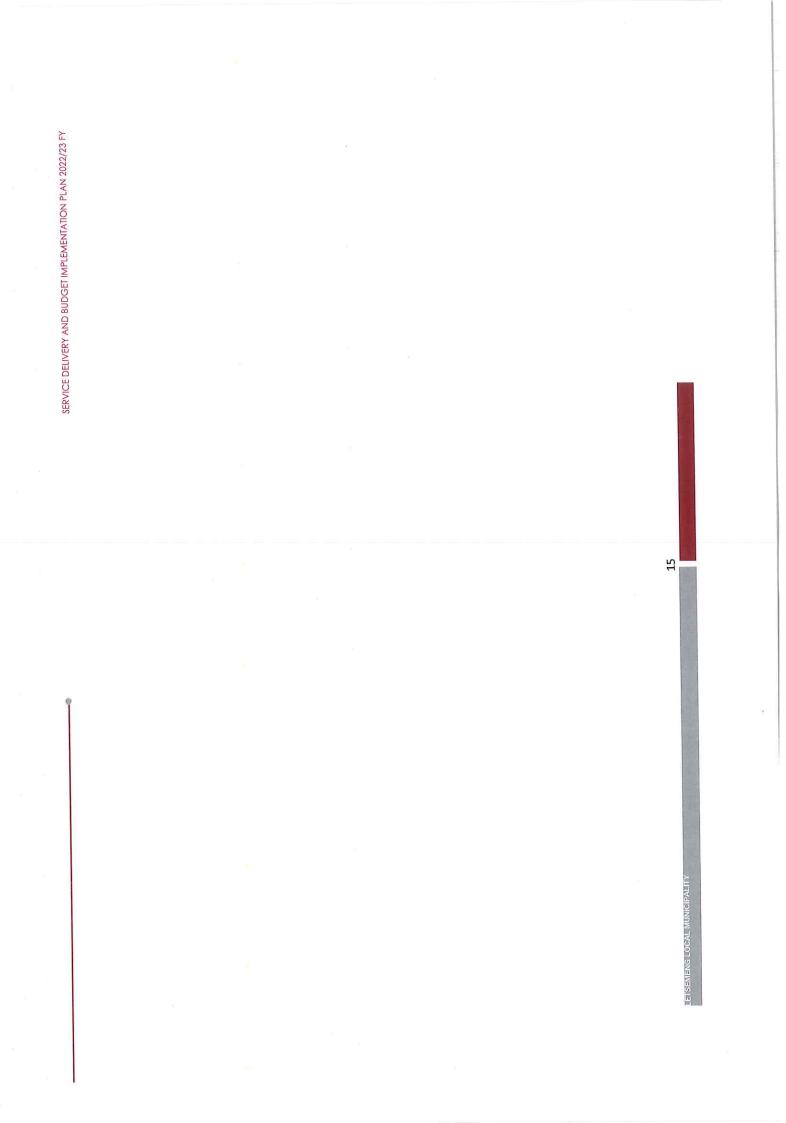
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FS161 Letsemeng - Supporting Table SA28 Budgeted monthly capital expenditure

(municipal vote)														Medium Te	rm Revenue and	Expenditure	
Description	Ref						Budget	Budget Year 2022/23							Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Multi-year expenditure to be appropriated	-																
Vote 1 - Executive & Council		1	Î	I	1	1	I	I	1	1	1	1	Ĩ	1	1	1	
Vote 2 - Finance & Administration		1	F	1	1		1	1	I	T	1	1	1	I	1	1	
Vote 3 - Energy sources		1	i		i	1	1	1	ľ	1	9	1	Ĩ	I	1	1	
Vote 4 - Environmental Protection		1	I.	ţ	1	1	1	1	r	1	1	1	1	L	1	1	
Vote 5 - Water Management		t	1	1	1	1	1	i	1	1	1	1	I	ĩ	3	1	
Vote 6 - Waste water management		•	L.	• 1	Ĩ	T	1	I	L	I	1	I	Ē	Ĺ	1	Ĩ	
Vote 7 - Road Transport		1	ť	ľ	1	1	I.	ŕ	1	1	1	L	I	ſ	1	Ĩ	
Vote 8 - Waste Management		L	I	I	1	ı	L	Ĩ	1	1 X	I	1	L	1	1	I	
Vote 9 - [NAME OF VOTE 9]		1	F	1	1	ı	I	1	1	1	1	1	Ľ	1	Ĩ	ï	
Vote 10 - Community & Social Services		I	1	1	1	r	ı	I	1	1	1	Ľ	Ľ	I	l	ľ	
Vote 11 - [NAME OF VOTE 11]		1	I	1	I	I	T	C	1	1	I	ſ	Ţ	1	Ì	I	
Vote 12 - [NAME OF VOTE 12]		ŕ	1	1	1	1	1	l	1	1	1	1	L	T	1	I	
Vote 13 - [NAME OF VOTE 13]		1	1	1	1	1	ſ	l	J	1	1	1	L	1	I	I	
Vote 14 - [NAME OF VOTE 14]		Ē	1	1	1	I	Ľ	ł	1	1	ī	1	Î	1	I	I	
Vote 15 - [NAME OF VOTE 15]		t	1	1	1	1	1	1	1	1	ſ	L.	1	1	1	E 	_
								13									
LETSEMENG LOCAL MUNICIPALITY	×11			TANK STATE					100,000								

Sindle-vear expenditure to be	2	1	1	I	I	ı	1	т.	1	I	ī	Ē	L	ı	#]	I
appropriated																
Vote 1 - Executive & Council		1	1	1	I	I	1	1	1	T	I	ſ	I.	1	1	I
Vote 2 - Finance & Administration		17	17	17	17	17	17	17	17	17	17	17	17	209	218	228
Vote 3 - Energy sources		1.542	1.542	1.542	1.542	1.542	1.542	1.542	1.542	1.542	1.542	1.542	1.542	18.500	8.000	16.459
Vote 4 - Environmental Protection	3.5	1	1	ï	1	L			1	l	1	1	1	1	I	I
Vote 5 - Water Management		1.667	1.667	1.667	1.667	1.667	1.667	1.667	1.667	1.667	1.667	1.667	1.667	20.000	26.487	29.645
Vote 6 - Waste water management	1993	105	105	105	105	105	105	105	105	105	105	105	105	1.254	20.409	8.091
Vote 7 - Road Transport	1000	568	568	568	568	568	568	568	568	568	568	568	568	6.811	175	3.287
Vote 8 - Waste Management		486	486	486	486	486	486	486	486	486	486	486	486	5.832	1	I
Vote 9 - [NAME OF VOTE 9]			1	I	1	1	1	1	1	I	L.	J.	ī	1	L	Ĩ,
Vote 10 - Community & Social Services		362	362	362	362	362	362	362	362	362	362	362	362	4.339	880	824
Vote 11 - [NAME OF VOTE 11]		I	1	1	1		1	1	1	ľ	1	1	1	1	I	T
Vote 12 - [NAME OF VOTE 12]	_	1	I	l	1	1	i	1	1	T	1	1	1	I	L	1
Vote 13 - [NAME OF VOTE 13]		I	I	I,	3	1	1	ï	l,	1	I	Ì	1	1	L	1
Vote 14 - [NAME OF VOTE 14]		1	I	Ľ.	1	1	ĩ	1	1	1	I	1	1	1	Î,	
Vote 15 - INAME OF VOTE 151		T	L	t		1	1	1	1	1	1	1	ı	1	1	a
Capital single-year expenditure sub-	2	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	56.944	56.169	58.533
Total Capital Expenditure	2	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	4.745	56.944	56.169	58.533

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6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Fair	4.m QUARTER 01 APR – 30 JUN 2023		10% Completion of Refurbishmen t of Koffiefontein Warks and construction of 4,7 Reservoir by 30 June 2023	0
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	3 ^{KD} QUARTER 01 JAN – 31 MAR 2023		10% Progress	20% Completion of Perusburg/ Bolokanang upgrading of 1.72 KM access paved access paved storm water (Phase 1, 1KM) in
ERLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022		10% Progress	50 % Progress
AND QUARTE	1 ST QUARTER 01 JULY – 30 SEPT 2022		0	30 % Progress
022/23 BUDGET	ANNUAL TARGET 2022-23	nd maintenance	30%6 Completion of refurbishment of Koffiefontein Warks and construction of 4,7ML in Reservoir by 30 June 2023	100% Completion of upgrading of 1.7km access paved road and storm water (Phase 1, 1KM) in Petrusburg/ Bolokanang
30	BUDGET YEAR 2022/23	per operations a	R 15 000 000.00	R 8 625 000.00
	Baseline	s d ensure pro	0	0
	Evidence	Technical Services ess to services and	Progress Report, Completion Certificate and Closeout Report	Progress Report, Certificate and Closeout Report
Ilnit of	Mcasurem ent	improve acc	Percentage	Percentage
0	KPI	Technical Services Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Refurbishment of Water Treatment Works and construction of 4,7 Reservoir in Koffiefontein by 30 June 2023	Upgrading of 1.72km access paved road and storm water (Phase 1, 11KM) in Petrusburg/Bolokana ng by 31 March 2023
STRATEGIC OBJECTIVES	FSGDS	Eradic	l mprove quality of life	Improve d quality of life and access to water
ATEGIC O	NKPA		Service Deliver y and Infrastr ucture Develo pment	Service Deliver y and Infrastr ucture Develo pment
STR	IUDF		Inclusio n and access	Inclusio n and access
STRATEGIC OBJECTI	MTSF		An efficient competi tive and responsi ve infrastru cture net work	An efficient competi tive and responsi ve infrastru cture net work
Program	Description		Refurbish ment of Water Treatment Works and constructi n on of 4,7 Reservoir in Koffiefont ein	Upprading of 1.72km access paved road and vater (Phase 1, 1KM) in Perusburg
TL NO.s			11	TL2

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H	4 th Quarter 01 Apr – 30 Jun 2023	5	50% Progress by 30 June 2023	1000 Households Electrified and connected in Petrusburg, Bolokanang Ext 7, by 30 June 2023	70% Completion of upgraded outfall line and sewer pump station in Jacobsdal by 30 June 2023
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	3 ^{kd} Quarter 01 Jan – 31 Mar 2023	Petrusburg/B olokanang by 31 March 2023	0	0	30% Progress
ERLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022		0	0	10 % Progress
AND QUARTI	1 ST QUARTER 01 JULY – 30 SEPT 2022	-	o	0	0
022/23 BUDGE1	ANNUAL TARGET 2022-23	by 31 March 2023	70% Completion of upgrading of 1.72km access paved road paved road aroad water (Phase 2, 0.72km) in Petrusburg/ Bolokanang by 30 June 2023	1000 Households Electrified and connected in Petrusburg, Bolokanang Ext 7, by 30 June 2023	100% Completion of Upgrading of outfall line and sever pump station in Jacobsdal by 30 June 2023
30	BUDGET YEAR 2022/23		R 7 000 000.00	R 18 500 000.00	R5 000 000.00
	Baseline		0	o	0
	Evidence		Report	Progress Report, Completion Certificate and Closeout Report	Progress Report
Theorem	Unit of Measurem ent		Percentage	Number	Percentage
	KPI		upgrading of 1.72km access paved road and storm water (Phase 2, 0.72km) in Petrusburg/ Bolokanang by 30 June 2023	Number of households in Petrusburg, Bolokanang Ext 7, by 30 June 2023	Upgrading of outfall line and sewer pump station in Jacobsdal by 30 June 2023
STRATEGIC OBJECTIVES	FSGDS		Improve d quality of life	Improve d quality of life	Improve d quality of life
VTEGIC O	NKPA		Service Deliver y and Infrastr ucture Develo pment	Service Deliver y and Infrastr ucture Develo pment	Service Service Deliver y and Infrastr ucture Develo pment
STRA	IUDF		Inclusio n and access	Inclusio n and access	Inclusio n and access
	MTSF		An efficient competi tive and responsi ve infrastru cture net work	An efficient competi tive and responsi ve infrastru cture net work	An efficient competit ive and responsi ve infrastru cture net
	rrogram me Descripti on	/Bolokana ng	upgrading of 1.72km access paved road and storm water (Phase 2, 0.72km) in Petrusburg Aolokanan	g Electrifica tion of 1000 household s in Petrusbue g/Bolokan ang	Upgrading of outfall line and sever pump station in Jacobsdal
TL NO.S			11.3	T1.4	15

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COMMUNITY SERVICES

ET	4 TH QUARTER 01 APR – 30 JUN 2023
IANCE TARG	3 ^{RU} QUARTER 01 JAN – 31 MAR 2023
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT - 31 DEC 2022
AND QUARTE	1 ST QUARTER 01 JULY - 30 SEPT 2022
22/23 BUDGET	ANNUAL TARGET 2022/23
20	BUDGET YEAR 2022/23
	Baseline
	Evidence
Unit of	Measurem ent
	KPI
STRATEGIC OBJECTIVES	FSGDS
ATEGIC O	MTSF IUDF NKPA FSGDS
STR	IUDF
	MTSF
Program STRATEC	me Descripti on

1 Community	Hall renovated in Luckhoff (Johannes Mokopane) by 30 June 2023	1 municipal building renovated in Petrusburg by 30 June 2023	I Keturbished of Sports facility in Koffiefontein by 30 June 2023
1 Community 0		municipal novated in norated in officfontein c 22	0
12.1	Halls Halls Renovated in Kofficfontein and Luckhoff. (Daniel Moopela and Johannes Mokopane) by 30 June 2023	2 Municipal 0 buildings renovated in Koffrefontein main building and Petrusburg by 30 June 2023	0.00 1 Refurbished 0 Sports facility in Koffiefontein by 30 June 2023
lces	0 bns	and 0 R 209 600.00	and 0 R104 800.00
	of Number Report Halls Invoices and a and pane)	ated Number Report 30 Invoices	tts Number Report Invoices
	Efficient Number of administ Community Halls ration Renovated in and Luckhoff: and good Luckhoff: Daniel Moopela and nce by 30 June 2023	Improve Number of municipal d quality buildings renovated of life Petrusburg by 30 June 2023	Improve Number of Sports d quality facilities refurbished in Koffiefontein by 30 June 2023
	Gover Munici nance pal Transf or and Institut Develo pment	Inclusi Service on and Deliver access y and Infrastr ucture Develo	Inclusi Service on and Deliver access y and Infrastr ucture Develo c pment
	Communit A y Halls csponsiv Renovated in responsiv in accountab kofficfont le, cin and efficitive Luckhoff. cfficient Moopela and governme Johannes nt system	municipal An buildings efficient reenovated competiti in ve and Kofflefont responsiv ein and e Petrusburg ture net	Sports An Sports An refurbishe efficient d in responsiv ein responsiv ein merent work
	11.6	117	8 TL

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Implies Implies <t< th=""><th></th><th></th><th></th><th></th><th></th></t<>					
Buttleth Rest Under of sadius Number of sadius Programs 0 Battletiste 0 0 Status vessel enteristicat periodial y: yours consolution periodial y: yours periodial y: y	Completion of the refutisishment refutisishment at Jacobsdal by 30 June 2023				5
Matchelist Anner Statutisti sensoris Manter orienti sensoris Statutus sensoris Compositions sensoris Compositions sendonecet sensoris	Progress made on the refurbishment of the stadium at Jacobsdal by 31 March 2023	0	5	D	>
Methodish Relativity southastic southasti southastic southastic southastic southastic southastic s	0	by by becce	Meeting conducted by 31 December 2022	I reviewed Human Settornent Sector Plan by 31 December 2022	IWMP by 31 December 2022
Meffunction statuto di scattori sc	0	0	> (0	0
Refutbish Am Inclusion Service in transmission Service in transmission Completion Progression 0 Namer of infrast responsis exampting access in transmission accession Completion Completion Completion 0 Reviewing responsis infrast responsis biological accession Completion Completion 0 Reviewing responsis infrast responsis Disobal Service responsis accession and responsion	1 Stadium refurbished at Jacobsdal by 30 June 2023	1 Reviewed SDF by 31 December 2022	Z MP 1 Meetings conducted by June 2023	1 Reviewed Human Settlement Sector Plan by 31 December 2022	1 Reviewed IWMP by 31 December 2022
Refurchish Am Indust Service Improve Number of stations	R500 000	OPEX	OPEX	OPEX	OPEX
Refutbish Am Inclusi Service Improve Number Number Stadium in competiti access y and Deliver d quality services Number Jacobsdal ersponsiv competiti access y and Deliver 2023 June 0 Reviewing Am Inclusi Service Improve Number of Reviewed Number 0 of the competiti access y and Develop 2023 Service Improve Number of Reviewed Number 0 of the competiti access y and Of life Decender 2022 Number 1 MFT Am Inclusi Service Improve Number of Reviewed Number 2 Reviewing Am Inclusi Service Improve Number of Reviewed Number 1 MFT Am Inclusi Service Improve Number of Reviewed Number 1 <td< td=""><td>0</td><td>F</td><td>0</td><td>-</td><td></td></td<>	0	F	0	-	
Refuttish An Indust Service Improve Number of stadiums nem of efficient on and Deivero guality secoss juit stadium in ve and infrastr of file jacobsdal y 30 June jacobsdal ve and Develo prevelo 2023 nemen of infrastrue pment 2023 nersponsiv Lackes pment 2023 nersponsiv Lackes pment 2023 nersponsiv Lackes pment 2023 nersponsiv Lackes pment pment nersponsiv Lackes pand of file Nork An Infrastrue pment nersponsiv Develo pment pment nersponsiv Develo pand of file nor tue pervelo pment pment nersponsiv Develo prevelo pment pment nor tue	Progress Report, Completion Ccertificate and Closcout Report	Council Resolution	Attendance register, minutes	Council Resolution	Council Resolution
Refriction An Inclusi Service Improve Improve <thimprove< th=""> <thimprove< th=""> <thimp< td=""><td>Number</td><td>Number</td><td>Number</td><td>Number</td><td>Number</td></thimp<></thimprove<></thimprove<>	Number	Number	Number	Number	Number
Refurbish An Inclusi Service ment of Stadium in ment of Stadium in stadium in responsiv efficient competiti access access y and poliver poment 0 Reviewing ture net work An Inclusi Service poment 1 MPT Inclusi Service poment powent 1 MPT Inclusi Service powent 1 MPT An Inclusi Service 0 Reviewing An Inclusi Service 0 Reviewing An Inclusi Service 1 MPT An Inclusi Service 2 Reviewing An Inclusi Service 2 Reviewing An Inclusi Service 1 MPT An Inclusi Service 2 Reviewing An Inclusi Service 3 An Inclusi Service Develo 3 Reviewing An Inclusi	Number of stadiums refurbished at Jacobsdal by 30 June 2023	Number of Reviewed SDF by 31 December 2022	Number of MPT Meetings conducted by 30 June 2023	Number of Reviewed Human Settlement Sector Plan by 31 December 2022	Number of reviewed IWMP by 31 December 2022
Refurbish ment of Stadium in stadium in Stadium in stadium in stadium in responsiv An Inclusi Stadiusi Inclusi Stadium Inclusi Stadia Inclusi	Improve d quality of life	Improve d quality of life	Improve d quality of life	Improve d quality of life	Improve d quality of life
Refurbish An ment of Stadium in Stadium in competiti Jacobsdal responsiv Reviewing An Reviewing An responsiv e infrastruc ture net work work NPT An Reviewing An responsiv e infrastruc ture net work An Reviewing An responsiv e of the competiti conducted tresponsiv e work N frastruc N frastruc ture net work of the competiti sector efficient Plan infrastruc infrastruc ture net work of the infrastruc ture net work e infrastruc ture net infrastruc ture net work e infrastruc ture net work e infrastruc ture net work e infrastruc ture net <td>Service Deliver y and Infrastr ucture Develo pment</td> <td>Service Deliver y and Infrastr ucture Develo pment</td> <td>Service Deliver y and Infrastr ucture Develo pment</td> <td>Service Deliver y and Infrastr ucture Develo pment</td> <td>Service Deliver y and Infrastr ucture Develo pment</td>	Service Deliver y and Infrastr ucture Develo pment	Service Deliver y and Infrastr ucture Develo pment	Service Deliver y and Infrastr ucture Develo pment	Service Deliver y and Infrastr ucture Develo pment	Service Deliver y and Infrastr ucture Develo pment
Refurbish ment of Stadium in Stadium in Reviewing Reviewing Reviewing Immediated Statian Statian Statian Sector Plan IWMP	Inclusi on and access	Inclusi on and access	Inclusi on and access	Inclusi on and access	Inclusi on and access
	An efficient competiti ve and responsiv e infrastruc ture net	An cfficient competiti ve and responsiv e infrastruc ture net work	An efficient competiti ve and responsiv e infrastruc ture net work	An efficient competiti ve and responsiv e infrastruc ture net work	An efficient competiti ve and responsiv e infrastruc ture net work
TL9 TL10 TL11 TL12 TL13 TL13	Refurbish ment of Stadium in Jacobsdal	Reviewing of the SDF	MPT Meetings conducted	Reviewing of the Human Sector Plan	Reviewing of the IWMP
	6711.	11.10	ILIT	TL12	TL13

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LOCAL ECONOMIC DEVELOPMENT

L	4 TH QUARTER 01 APR – 30 JUN 2023		*	D 0	0 < 0 0	1 Letsemeng Pop Up Markets held by 30 June 2023	
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	3 RD QUARTER 01 JAN - 31 MAR 2023			0	1 Compliance Workshop 31 held by 31 March 2023	1 Letsemeng Pop Up Markets held 2023 March 2023	
ERLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022			1 Approved LED Strategy approved by Council by 31 December 2022	1 SMME Compliance Compliance Workshop held by 31 December 2022	2 Letsemeng Pop Up Markets held by 31 December 2022	
TAND QUARTI	1 st Quarter 01 July – 30 Sept 2022			0	1 SMME Compliance Workshop held by 30 September 2022	1 Letsemeng Pop Up Markets held by 30 September 2022	
022/23 BUDGE1	ANNUAL TARGET 2022/23	te job creation		1 Approved LED Strategy approved by Council by 31 2022 2022	5 SMME Compliance Workshops held by 30 June 2023	5 Letsemeng Pop Up Markets held by 30 June 2023	
2	BUDGET YEAR 2022/2023	10my and facilita		OPEX	OPEX	OPEX	
	Baseline	ie local ecor	opment	0	0	0	
	Evidence	evelopment of th	Local Economic Development	Council Resolution	Notices and Attendance Registers	Attendance Registers	۲¢
I Init of	Measurem	at promotes d	Local	Number	Number	Number	
0	IdN	To create an environment that promotes development of the local economy and facilitate job creation		Number of Approved LED Strategy approved by Council by 31 December 2022	Number of SMME Compliance Workshops held by 30 June 2023	Number of Pop Up Markets to be held by 30 June 2023	
STRATEGIC OBJECTIVES	FSGDS	Toc		Linclusiv e Econom ic growth and ble job creation	Inclusiv e Econom ic growth and sustaina ble job creation	Inclusiv e Econom ic growth and sustaina ble job creation	
ATEGIC O	NKPA			Local Econo mic Develo pment	Local econo mic Develo pment	Local econo mic Develo pment	
STR	IUDF			Inclusio n and access	Inclusio n and access	Inclusio n and access	
	MTSF			A responsi ve, accounta ble, effective and effective povernm ent system	A responsi ve, accounta ble, effective and cfficient local governm ent system	A responsi ve, ve, accounta ble effective efficient local governm	
Procram	me Descripti on			Approving LED Strategy I	SMME Complianc e Workshop s conducted	Hosting Pop Up Markets	
				TL 14	TL 15	711.16	

FORMANC	1st 2ND 3ND 4H QUARTER QUARTER QUARTER QUARTER QUARTER 01 JULY - 30 01 OCT - 31 01 JAN - 31 APR - 30 JUN SEPT 2022 DEC 2022 MAR 2023 2023	5	
22/23 BUDGET	ANNUAL TARGET 2022/23	-	
50	BUDGET YEAR 2022/2023	÷	
	Baseline		
	Evidence		
Unit of	Measurem ent		
	IdN		
STRATEGIC OBJECTIVES	FSGDS		
ATEGIC O	IUDF NKPA FSGDS		
STR			
	MTSF	ent system	
Program	me Descripti on		

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PUBLIC PARTICIPATION AND GOOD GOVERNANCE

_					-		-			
	ET	4 TH	QUARTER 01 APR - 30 JUN 2023				0	5		
	ANCE TARG	3RD	QUARTER 01 JAN - 31 MAR 2023				0	þ		
	RLY PERFORN	2ND	QUARTER 01 OCT - 31 DEC 2022		N. T. C.		c	D		
	AND QUARTE	1ST	QUARTER 01 JULY – 30 SEPT 2022			a human		1 ICT Steering Committee		September
	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET		ANNUAL TARGET 2022/23		- The States	and the second		1 ICT Steering Committee Committee Committee Committee	by 30	September
	50		BUDGET YEAR 2022/23	vemance			-	OPEX		
			baseline	and mond and	and source of	Technology		0		
			Evidence	- of a set of a set of a	10 promote a cutture of participatory and good government	Information Communication Technology		Minutes and attendance registers	0	
	Unit of	Measure	ment		mote a cuitu	Informatio		Number		1
PUBLIC PARTICIPATION AND GOOD GOVERNMINE	S		KPI	E	10 pro			Number of ICT Number steering committee		
25 10	STRATEGIC OBJECTIVES		FSGDS					Efficie nt		and
AND GC	ATEGIC O		NKPA FSGDS					Public participa	good	governa
ALION	STR		IUDF					Govern ance	5	
PARTICIP			MTSF	- Start	STUL TO A	A Distance of the second		A responsi	ve, accounta	ble,
PUBLIC	Program	me	Description					quarterly steering	committee s held	
							Number of State	TL 17		

	-1	
		100% Completely convated ICT Infrastructure of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgr onde) by 31 March 2023
2		0
1 ICT Steering Committee meeting held by 30 September 2022		o
1 I.C.T. Steering Committee meeting held 30 September 2022		100% Complete ICT Infrastructure renovated of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgr onde) by 31 March 2023
OFEX		R210 000
0		0
o and		ont
Minutes attendance registers		Close Report and Check list
Number		e e
Number of ICT steering committee meetings held by 30 September 2022		Percentage on the ICT Infrastructure renovation of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 31 March 2025
Efficie nt adminis tration and good govern ance		Efficie nt adminis tration and good govern ance
Public participa tion and good governa nce		Public participa tion and good governa nce
Govern Public ance particip good governa nce	and an and a state of the	Govern ance
A responsi ve, ve, ble, effective and local governm ent	system	A responsi ve, accounta ble, effective and fficetive and governm ent system
quarterly steering committee s held		ICT Infrastruct ure renovation of site offices, (Jacobsdal, Perusburg , Luckhoff and Opperman sgronde)
71. JTT	and a farmer	TL 18

22

							5	
ET	4 TH QUARTER 01 APR - 30 JUN 2023	4 Audit	assignments conducted by 30 June 2023		1 Audit committee meeting held by	30 June 2023	 4 audit strategic documents, approved by risk based audit (a) (a) (b) (b) (b) (b) (b) (b) (b) (b) (b) (b	
MANCE TARG	3 RD QUARTER 01 JAN – 31 MAR 2023	Andit	by 31 March 2023		1 Audit committee meeting held	by 31 March 2023	o	
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT – 31 DEC 2022	4 Andie	4 A vuut assignments conducted by 31 December 2022		1 Audit committee	31 December 2022	0	
T AND QUAR	1 ST QUARTER 01 JULY – 30 SEPT 2022		 2 Audut assignments 30 September 2022 		1 Audit committee	by 30 September 2022	0	
022/23 BUDGE	ANNUAL TARGET 2022/23	ļ	Nunicipal Audit assignments conducted by 30 June 2023	I	4 Municipal Audit	committee meetings held by 30 June 2023	4 Municipal audit strategic documents, its: based audit plan (RBAP) (MFMA - Section 165(2) (a))	
20	BUDGET YEAR 2022/23		OPEX		OPEX		OPEX	
	Baseline		15		4		4	
	Evidence	Internal Auditing	Internal Audit reports	. J	Attendance registers and	minutes	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Approved Audit Approved Audit	23
Unit of Mcasurem ent		1	Number		Number		Number	
	IdX		Number of Municipal audit assignments conducted by 30 June 2023	-	Number of Municipal audit	committee meetings to be held by 30 June 2023	Number of approved Municipal Audit Strategic documents for the 2023/24 financial year.	
JECTIVES	FSGDS		Efficient administ ration and good governan ce		Efficient	administ ration and good governan ce	Efficient administ ration and good governan cc	
STRATEGIC OBJECTIVES	NKPA		Public participati on and good governan ce	ħ.	Public participati	on and good governan cc	Public participati on and good governan ce	
STRA	E IU		Gove manc e		Gove	v	Gove manc e	
	MTSF		A responsi ve, accounta ble, effective and	efficient local governm ent system	A	ve, ve, accounta ble, effictive and efficient local governm ent system	A responsi ve, ble, effective and efficient local governm	
Programm	e Descriptio n		Conducting Internal Audit assignments		Conducting Audie	Committee meetings	Developme nt of the municipal audit strategic documents	
			TL 19		TL 20		TL 21	

2

	4 TH QUARTER 01 APR – 30 JUN 2023	Approved Audit Committee Charter Approved Audit Methodology by 30 June 2023		1 meeting held by 30 June 2023	2 Reviewed and approved risk management Policies by 30 June 2023	
ANCE TARGET	3 RD 3 RD 01 JAN - 31 01 JAN - 31 MAR 2023	ZODZXX		1 meeting 1 held by 31 b March 2023	None	
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT – 31 DEC 2022			1 meeting held by 31 December 2022	None	
AND QUART	1 ST QUARTER 01 JULY – 30 SEPT 2022			1 meeting held by 30 September 2022	None	
22/23 BUDGET	ANNUAL TARGET 2022/23	Internal Audit Charter Approved Audit Committee Charter Audit Audit Audit Audit Sy 30 June 23		4 Committee held for the 2022/23 financial year	2 Reviewed and approved risk management	
50	BUDGET YEAR 2022/23			OPEX	OPEX	
	Baseline			4	6	
	Evidence	-	Risk Management	Minutes of meeting and attendance registers	Approved policies and Council resolution	24
Unit of Measurem ent				Number	Number	
	IdX			Number of Risk Committee Meeting held for the 2022/23 financial year.	Number of reviewed and approved risk management	
JECTIVES	FSGDS			Efficient administ ration and good governan ce	Efficient administ ration and good	
STRATEGIC OBJECTIVES	NKPA			Public participati good governan ce	Public participati on and good	
STRA	IUD F			Gove manc e	Gove manc e	
	MTSF	system		A responsi ve, accounta ble, cfficetive and cfficient local governm ent system	A responsi ve, accounta	
Procramm	bescriptio n			Committee meetings held	Developme nt of risk managemen t strategic documents	
				TL 22	TL 23	

ET	4 TH QUARTER 01 APR - 30 JUN 2023		I Nusk Management report. by 30 June 2023	M	JON
MANCE TARG	3 RD QUARTER 01 JAN – 31 MAR 2023		1 Kisk Manageme nt report. March 2023 2023		Nore
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT – 31 DEC 2022		1 Risk Management report. by 31 December 2022	E	None
T AND QUART	1 ST QUARTER 01 JULY - 30 SEPT 2022		1 Risk Managemen t report by 30 September 2022		1 Workshops conducted by 30 September 2022
022/23 BUDGE	ANNUAL TARGET 2022/23	Policies by 30 June 2023	4 Risk Managemen t Reports for the 2022/23 FY		1 Workshops conducted to employees by 30 September 2022
8	BUDGET YEAR 2022/23		OPEX		OPEX
	Baseline		4		
	Evidence	-	Risk Management report.		Attendance registers
Unit of Measurem ent			Number		Number
	IdN	Policies by 30 June 2023 • Risk Manage ment Policy Anti-fraud and anti- contruction Policy	Number of quarterly Risk Management reports compiled for the 2022/23 financial year.		Number of workshop conducted to employees by 30 September 2022 • Risk Manage ment Policy and and and on Policy
STRATEGIC OBJECTIVES	FSGDS	governan ce	Efficient administ ration and good governan ce		Efficient administ ration and good governan ce
ATEGIC OI	NKPA	governan ce	Public participati on and good governan cc		Public participati on and good governan ce
STR	IUD F		Gove manc e		Gove e e
	MTSF	effective and efficient local governm ent system	A responsi ve, ble, effective and cfficient local governm	ent system	A responsi ve, accounta ble, efficetive and efficient local governm ent system
G	rrogramm e Descriptio n		Developme nt of risk managemen t strategic documents		Developme nt of anti- fraud and corruption policy
			'TL 24		TL 25

25

ET	4 ^{тн} QUARTER 01 APR – 30 JUN 2023			o		0
MANCE TARG	3 ^{KD} QUARTER 01 JAN – 31 MAR 2023			0		1Community Representativ e forums held by 31 March 2023
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT - 31 DEC 2022			0		o
T AND QUART	1 ^{5T} QUARTER 01 JULY - 30 SEPT 2022			1 Approved process plan by 31 August 2022		o
022/23 BUDGE	ANNUAL TARGET 2022/23	÷		1 Approved Municipal process plan for 2023/24 financial year by 31 August 2022		1 integrated Development Plan Community Representativ by 31 March 2023
N	BUDGET YEAR 2022/23			OPEX		OPEX
	Baseline	-	Plan	1		0
	Evidence		Integrated Development Plan	Approved process plan and Council resolution		attendance register and report
Unit of Measurem ent			Inte	Number		Number
	IdX			Number of Municipal Process plans approved by Council for 2023/24 Financial year by 31 August 2022		Number of integrated Development Plan Community Representative forums held by 31 March 2023
STRATEGIC OBJECTIVES	FSGDS	k.		Efficient administr ation and good governan ce		Efficient administrat ion and good covernanc c
ATEGIC OI	NKPA	1		Public participat ion and good ce		Public participa tion and good nce
STR	IU IU	5 •		Gove manc e		Gove rnanc e
	MTSF			A responsi ve, ve, ble, effective and	efficient local governm ent system	A responsi ve, ve, ve, accounta ble effective and efficient local governm
Decommun	Descriptio	-		Developme nt of the municipal process plans approved by council		Integrated Developme at Pjan Community Representati ve Forums
				TL26		71.27

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ET	4 TH QUARTER 01 APR - 30 JUN 2023	1 Approved IDP for the 2023 24 finaarcial year by 30 June 2023		5	0	
MANCE TARG	3 RD QUARTER 01 JAN – 31 MAR 2023	1 Draft IDP for the financial year tabled in Council by 31 March 2023		0	0	
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT - 31 DEC 2022	0	States And	0	o	
T AND QUART	1 ST QUARTER 01 JULY – 30 SEPT 2022			1 SDBIP submitted to Cogra, PT and NT for the 2022/25 financial year by 31 July 2022	1 2022/23 financial year SDBIP published on the website, notice boards and within 14days after approval of	
022/23 BUDGE	ANNUAL TARGET 2022/23	1 Approved Integrated Development Plan(IDP) for the 2023/24 financial year by 30 June 2023		1 Approved StDBIP for the 2022/23 by 31 July 2022	1 2022-23 financial year STDBIP published on the website, notice boards within 14days after approval of the Mayor	
8	BUDGET YEAR 2022/23	OPEX		OPEX	OPEX	
	Baseline		tent	.	-	
	Evidence	2023/24 IDP and Council resolution	Performance Management	Proof of submission	screen dump of publication on website, notice	
Unit of Measurem ent		Number	Pe	Number	Number	
	IdN	No. of Integrated Development Plans(IDP) by adopted financial 2023/24 financial year by 30 June 2023		Number of SDBIP's approved for the 2022/23 financial year by the Mayor and submitted to Cogta, PT and NT by 31 July 2022	Number of SIDBIP 2022/23 financial year published on the website, notice boards within 14days after Approval of the Mayor by august 2022	division of the second s
STRATEGIC OBJECTIVES	FSGDS	Efficient administrat ion and good governanc e		Efficient administrat ion and good governanc e	Efficient administrat ion and good governanc e	
ATEGIC O	NKPA	Public participa tion and good governa nce		Public participa tion and good governa nec	Public participa tion and good governa nce	
STR	IUD F	Gove manc e		Gove manc c	Gove manc e	
	MISF	A responsi vc, vc, accounta ble, effective and cfficient local governm ent system		A responsi ve, account able, effictive and local govern ment system	A responsi ve, account able, effective and efficient	IOCAL
Programm	e Descriptio n	Adoption of the Integrated Developme at Plan for the 2023/24 financial year		Developme nt of the SJBIP for the 2022/23 financial year	Publication 012/23 financial year SDBIP	-
		T1.28	and the second	1129	711.30	

27

				Т	
3ET	4 TH QUARTER 01 APR - 30 JUN 2023		o	0	3
MANCE TARG	3 RD QUARTER 01 JAN - 31 MAR 2023		0	0	>
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT - 31 DEC 2022		0	0	
T AND QUAR	1 ST QUARTER 01 JULY – 30 SEPT 2022	the Mayor by August 2022	5 performance agreements for the 2022/23 financial year by 31 July 2022		1 Annual Performance Report for 2021/22 financial year submitted to AGSA by 31 August 2022
022/23 BUDGE	ANNUAL TARGET 2022/23	by August 2022	5 signed performance agreements for the 2022/23 the 2022/23 july by 31 july 2022		1 Annual Performance Report for 2021/22 financial year submitted to August 2022
2	BUDGET YEAR 2022/23	8	OPEX	22000	OPEX
	Baseline		ν		÷
	Evidence		Signed Performance agreements and Proof of submission to COGTA		Annual Performance Report and proof of submission.
Unit of Measurem ent		-	Number		Number
	IdN		Number of performance agreements signed by relevant officials and submitted to the department of Cogta for the 2022/23 financial year by 31 July 2022		Number of the Amual Performance Report for 2021/22 financial year submitted to AGSA in the AGSA in the 2022/23 financial year by 31 August 2022
STRATEGIC OBJECTIVES	FSGDS		Efficient administrat ion and good e e		Efficient administrat ion and good c e
ATEGIC O	NKPA	2	Public participa tion and good nce		Public participa tion and good ncc ncc
STR	IUD F		Gove manc e		Gove manc e
	MTSF	govern ment system	A responsi ve, account able, effective and efficient local govern ment	system	A responsi ve, ve, able, effective and local govern ment system
Programm	e Descriptio n		Developme nt of the performanc e agreements signed by relevant officials and submitted to the department	of Cogta	Developme nt of the Annual Performanc e Report
			11.31		TL32

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ET	4 TH QUARTER 01 APR - 30 JUN 2023	0	1 Approved Oversight Report and Final Annual Report for the 2022/23 financial year financial year financial year submitted the NT, PT and FS Legislature by April 2023
MANCE TARG	3 ^{KD} QUARTER 01 JAN – 31 MAR 2023	1 Draft Annual Report for 2021/22 financial year submitted to Council 31 January 2023	0
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ND QUARTER 01 OCT – 31 DEC 2022	0	0
T AND QUAR	1 ST QUARTER 01 JULY - 30 SEPT 2022	0	0
022/23 BUDGE	ANNUAL TARGET 2022/23	1 Draft Annual Report for 2021/22 financial year submitted to Council 31 January 23	1 Approved Oversight Report and Final Annual Report for the 2022/23 financial year S.Legislature in 2022/23 financial year by 31 March 2023
3	BUDGET YEAR 2022/23	OPEX	OPEX
	Baseline		-
	Evidence	Council resolution, proof of submission to Cogra, AG, NT, PT	Council Resolution, Oversight Report and proof of submission to NT, PT, Cogta and Legislature
Unit of Measurem ent		Number	Number
	IdM	Number of Draft Annual Reports for 2021/22 financial year submitted to Council by 31 January 2023	Number of approved Oversight Reports and Final Annual Reports for the 2022/23 financial year submitted to Cogra, NT, PT and FS Legislature by April 2023
STRATEGIC OBJECTIVES	FSGDS	Efficient administrat ion and good governanc e	Efficient administrat ion and good c c
ATEGIC C	NKPA	Public participa tion and good governa nce	Public participa good ncc ncc
STR	IUD	Gove manc e	Gove manc e
	MTSF	A responsi ve, account able, effective and efficient local govern ment system	A responsi ve, account able effective and cefficient local govern ment system
Proorsmm	Descriptio n	Developme nt of the Annual Report	Approved Oversight Reports and Final Annual Reports
		11.33	11.34 1

29

Subject Autom OutPUTENT PERFORMANCE TARGET Parguan Control Con						
Programs Cluster of case Description of the first in	ET	4 TH QUARTER 01 APR - 30 JUN 2023	2		1 Approved	PMS Policy by 30 June 2023
Programs Cluster of case Description of the first in	MANCE TARC	3 RD QUARTER 01 JAN – 31 MAR 2023			c	s .
Programs Cluster of case Description of the first in	TERLY PERFOR	2 ND QUARTER 01 OCT - 31 DEC 2022	o		c	5
Programs Cluster of case Description of the first in	T AND QUAR	1 ^{5T} QUARTER 01 JULY - 30 SEPT 2022	15 Bid committee members appointed by the Municipal Manager by 30 September 2022			
Programs Cluster of case Description of the first in	022/23 BUDGE	ANNUAL TARGET 2022/23	15 Bid committee members appointed by the Municipal Manager in the 2022/23 financial year by 30 September 2022			I Approved PMS Policy by 30 June 2023
Programs Unit of e Unit of mercent Unitof mercent Unit of mercent	2	BUDGET YEAR 2022/23	OPEX			OPEX
Programs Unit of According Unit of Measurem and control Unit of Measurem According Unit of Measurem and control Measurem Measurem and control Unit of Measurem and control Unit of Measurem and control Unit of Measurem and control Unit of Measurem and control Measurem Measurem and control Measurem and control		Baseline	. د			-
Programm STRATEGIC OBJECTIVES Programm Descriptio MISIF IUD NKPA FSGDS KPI n Appointme A Gove Public Efficient Number of Bid nt of the Bid A Gove Public Efficient Number of Bid Committee vcount e good appointed by the Manager and good appointed by the Manager efficient poor good appointed by the Nanager efficient povernanc good appointed by the Nanger efficient povernanc good appointed by the Nanger efficient poor and and and System poor poor and and and System poor poor and poor and System poor poor and poor and and Proces governanc		Evidence				
Programm STRATEGIC OBJECTIVES Programm MTSF TUD NKPA RSGDS Descriptio n Appointme A Public Efficient Appointme A Appointme A Bescriptio NKPA RSGDS Appointme A Appointme A Bescription Bescrip Bescrip Bescription </td <th>Unit of Measurem ent</th> <td></td> <td>Number</td> <td></td> <td></td> <td>Number</td>	Unit of Measurem ent		Number			Number
Programm e MTSF IU n Appointme A Appointme A Go nt of the Bid ve, e Committee account e Municipal effective anle, Municipal effective and Municipal effective and Municipal effective and PNS <pre>policy A Go approved by responsi m approved by responsi e approved by responsi e approved by responsi e approved by responsi m council approved policy</pre>		IdN	Number of Bid committee members appointed by the Municipal Manager by 30 September 2023			PJ 14
Programm e MTSF IU n Appointme A Appointme A Go nt of the Bid ve, e Committee account e Municipal effective anle, Municipal effective and Municipal effective and Municipal effective and PNS <pre>policy A Go approved by responsi m approved by responsi e approved by responsi e approved by responsi e approved by responsi m council approved policy</pre>	BJECTIVES	FSGDS	Efficient administrat ion and good governanc e			
Programm e MTSF IU n Appointme A Appointme A Go nt of the Bid ve, e Committee account e Municipal effective anle, Municipal effective and Municipal effective and Municipal effective and PNS <pre>policy A Go approved by responsi m approved by responsi e approved by responsi e approved by responsi e approved by responsi m council approved policy</pre>	ATEGIC O	NKPA	Public participa tion and good governa nce			Public participa tion and good governa nee
Programm e Descriptio n Appointme nt of the Bid Committee members by the Municipal Municipal Manager PMS policy approved by council	STR	IUD F	Gove manc e			Gove e e
		MTSF	A responsi ve, account able, effective and efficient local govern ment	system		A responsi ve, account able, effective and cfficient local govern mert system
711.35		Descriptio	Appointme Appointme Committee members by the Municipal Manager			PMS policy approved by council
			11.35			71.36

30

BET	4 TH QUARTER 01 APR - 30 JUN 2023		0			
MANCE TARG	3RD QUARTER 01 JAN – 31 MAR 2023		0			
ERLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022	Station of the	1 Approved Communicati ons policy by 31 December 2022			
AND QUARTI	1 ST QUARTER 01 JULY – 30 SEPT 2022					
2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET	ANNUAL TARGET 2022/23					
50	BUDGET YEAR 2022/23		OPEX			
	Baseline	Communication Services	-			
	Evidence		Approved Communicatio n policy and Council resolution			
Unit of Measurem ent		Com	Number			
6	KPI		Number of Communication policy approved by Council by 31 December 2022			
STRATEGIC OBJECTIVES	FSGDS		Efficient administ ration and good governa nce			
ATEGIC O	NKPA		Public particip ation and good govern ance			
STR	IUDF		the second second	-	Govern ance	
MTSF			A responsi ve, ve, ble, effective and efficient local	governm ent system		
Program	Description		Approved communic ation strategy			
TL NO.S			11.37			

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

						50 A)	* 0
н	4 TH QUARTER 01 APR - 30 JUN 2023			1 Ordinary council meeting held by 30 June 2023		1 I.I.F. meeting held by 30 June 2023	1 progress report by 30 June 2023
ANCE TARGE	3 RD QUARTER 01 JAN – 31 MAR 2023			1 Ordinary council meeting held by 31 March 2023		0	1 progress report by 31 March 2023
RLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022	N. N.		1 Ordinary council meeting held by 31 December 2022		1 LLF meeting held by 31 December 2022	1 progress report by 31 December 2022
AND QUARTEI	1 ST QUARTER 01 JULY – 30 SEPT 2022	#		1 Ordinary council meeting held by 30 September 2022		0	1 progress report by 30 September 2022
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	ANNUAL TARGET 2022/23			4 Ordinary Council meetings of the municipality held by 30 Uno 2023		2 LLF meetings held by 30 June 2023	4 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023
20	BUDGET YEAR 2022/23		vice delivery	OPEX		OPEX	OPEX
	Baseline		stainable ser	4		61	4
	Evidence	Corporate Services	An effective administration capable of sustainable service delivery	Attendance registers and Council minutes		Attendance registers, minutes of LJ.F meetings	Resolution register and Council resolution.
Unit of	Measure ment		e administra	Number		Number	Number
S	IdN		An effectiv	Number of Ordinary Council meetings of the municipality held by 30 June 2023		Number of the Municipal LLF meeings held by 30 June 2023	Number of progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023
STRATEGIC OBJECTIVES	FSGDS			Efficie nt adminis tration and good	govern ance	Efficie nt adminis tration and good ance ance	Efficie nt adminis tration and good govern ance
TEGIC OI	NKPA			Municip al Transfo rmation and Instituti	onal Develop ment	Municip al Transfo mation and Instituti Develop ment	Municip al Transfo rmation and Instituti onal
STRA	IUDF			Govern ance		Govern ance	Govern ance
	MTSF			A responsi ve, ble, effective	and efficient local governm ent system	A responsi ve, ve, ve, ve, ve, ve, ve, tefficent ble, governm ent system	A responsi ve, accounta ble and and efficient
Program	me Descripti on			Ordinary Council meetings in accordanc e with the	approved schedule of meetings	Local Labour Fourm meetings held	Developm ent of the council resolution submitted to the municipal
				11.38		TL39	TL40

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T	4 ¹¹⁴ QUARTER 01 APR – 30 JUN 2023	-	1 W/SP developed and submitted to LGSETA by 30 April 2023		0	c	
AANCE TARGE	3 RD QUARTER 01 JAN - 31 MAR 2023	2	0		0	5	
ERLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022		0		1 organizational structure reviewed by December 2022	1 Reviewed HR Policy by 31 December 2022	
AND QUARTE	1 st QUARTER 01 JULY – 30 SEPT 2022		0		0	•	
2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	ANNUAL TARGET 2022/23		1 WSP developed and submitted to LGSETA by 30 April 2023		1 organizational structure reviewed by December 2022	1 Reviewed HR Policy by 31 December 2022	
2	BUDGET YEAR 2022/23	×	OPEX		OPEX	OPEX	
	Baseline		-			L	
	Evidence		WSP and proof of submission to LGSETA		Structure and Council resolution	HR policy and council resolution	33
Unit of	Measure ment		Number		Number	Number	
	IdX		Number of WSP 1 developed and submitted to LGSETA by 30 April 2023		Number of organizational structure reviewed by December 2022	Number of reviewed HR policies by 31 December 2022	
ECTIVES	FSGDS		979.1	ance	Hfffcie nt adminis tration and good gooern ance	Efficie nt adminis tration and good gooern ance	
STRATEGIC OBJECTIVES	NKPA	Develop ment	Municip al Transfo rmation and Instituti onal	Develop ment	Municip al Transfo rmation and Instituti o anal Develop ment	Municip al Transfo rmation and Instituti onal Develop ment	
STRAT	IUDF		Govern ance		Govern ance	Govern ance	
	MISF	local governm ent system	A responsi ve, ve, ble ceffective and	efficient local governm ent system	A responsi ve, ve, ble, effective and efficient local governm ent system	A responsi ve, accounta ble, effective and efficient local	
Program	Descripti on		Developm ent of WSP and submitted to LGSETA		Reviewing of the municipal' s organisatio nal structure	Reviewing of the HR Policy	
			T1.41		71.42	11.43	
							-

Program		STR	ATEGIC O	STRATEGIC OBJECTIVES	S	Ilait of			3	022/23 BUDGE	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET	ERLY PERFOR	MANCE TARG	ET
me						Manature 1					1000		uav	ATH A
Description	i MTSF	IUDF	NKPA FSGDS	FSGDS	KPI	ment	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 st QUARTER 01 JULY - 30 SEPT 2022	200 QUARTER 01 OCT – 31 DEC 2022	QUARTER QUARTER 01 JAN – 31 MAR 2023	
	governm ent													
	system								2		-			
											1			

FINANCIAL VIABILITY AND MANAGEMENT

Т	4 TH QUARTER 01 APR – 30 JUN 2023		750 Indigent households registered in all 7 Wards For the 2022/23 financial year by 30 June 2023	5	1 GRAP	computant asset: Register updated by 30 June 2023	1 Approved Budget and related policies by 30 June 2023
IANCE TARGE	3 RD QUARTER 01 JAN - 31 MAR 2023	res and systems	750 Indigent households registered in all 7 Wards for the 2022/23 financial year by 31 March 2023		1 GRAP	compliant asset Register March 2023	1 Tabled draft budget and policies by 31 March 2023
2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET	2 ^{SED} QUARTER 01 OCT - 31 DEC 2022	policies, procedu	1000 Indigent households registered in all 7 Wards for all 7 Wards for the 2022/23 financial year by 31 December	2022	1 GRAP	compliant asset Register December 2022	0
AND QUARTE	1 ST QUARTER 01 JULY – 30 SEPT 2022	al management J	1000 Indigent households registered in all 7 Wards for the 2022/23 financial year by 300 September	2022	1 GRAP	compliant asset Register updated by 30 September 2022	0
)21/22 BUDGET	ANNUAL TARGET 2022/23	propriate financi	3500 Indigent households registered in all 7 Wards by 30 June 2023		4 Asset	Register updated by 30 June 2023	1 Approved budget and related policies by 30 June 2023
50	BUDGET YEAR 2022/23	mplementing ap	OPEX		OPEX		OPEX
	Baseline	loping and i	o		0		o
	Evidence	nicipality by deve	Indigent register		Quarterly	updates on the asset register	Council resolutions
Unit of	Measureme nt	tent in the mur	Number		Number		Number
S	KPI	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of indigent households registered in all 7 Wards by 30 June 2023		Number of updated	Asset Registers by 30 June 2023	Number of Budgets and related policies reviewed and adopted by Council by 30 June 2023
STRATEGIC OBJECTIVES	FSGDS	mprove ove	Efficient administ ration and good governa nce	Non-		Efficient administ ration and good nce nce	Efficient administ ration and good governa nce
TEGIC O	NKPA	Toi	Financi al Viabilit y and Manage ment		Financi	al Viabilit y and Manage ment	Financi al Viabilit y and Manage ment
STRA	IUDF		Govern ance		Govern	ance	Govern ance
	MTSF		A responsi vc, accounta ble, effective and	erndent local governm ent system	V	A tesponsi ve, accounta ble, effective and efficient local governm ent	A responsi ve, ve, ble, effective and efficient local
Program	me Descripti on		Registratio n of indigent household s in the Letsemeng region		Dandona	Ucveropm ent of Asset register	Developm ent of Budget related policies
			11.44		Ph AC	411	11.46

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T	QUARTER 01 APR - 30 JUN 2023		0		1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2022/23 by 30 June 2023	3 Section 66 reports developed by 30 June 2023	
ANCE TARGE	QUARTER 01 JAN – 31 MAR 2023		1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of Tannary 2023		1 Section 52d report council within 30 days after end of each quarter for the 2022/23 financial year by 31 March 2023	3 Section 66 reports developed by 31 March 2023	
RLY PERFORM	2.00 QUARTER 01 OCT – 31 DEC 2022		0		1 Section 52d report submitted to council within 30 days after and of each quarter for the cach quarter for the 2022/23 financial year December 2022	3 Section 66 reports developed by 31 December 2022	
AND QUARTE	QUARTER 01 JULY – 30 SEPT 2022		0		o	3 Section 66reportsdeveloped by30 September2022	
2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET	ANNUAL TARGET 2022/23	-	1 Section 72 report submitted to the PT, NT and the Mayor on or before the	ry 2(2022, cial yc	 3 Section 52d reports submitted to Council 30 within 30 days after end of each quarter by 30 June 2023 	12 Section 66 reports developed for the 2022/23 financial year	
	BUDGET YEAR 2022/23	<i>a</i> .,	OPEX		OPEX	OPEX	
	Baseline		o		0	0	
	Evidence	÷	Section 72 reports and proof of submission to PT, NT and the Mayor		Section 52d reports and Council resolution	Section 66 reports	- And - And
Unit of	nt		Number		Number	Number	
	KPI		Number of Section 72 reports submitted to the PT, NT and the Mayor on or before the 25 th of January 2023 for the 2022/23 financial year		Number of Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2023	Number of Section 66 reports developed for the 2022/23 financial year by 30 June 2022	
STRATEGIC OBJECTIVES	FSGDS		Efficient administ ration and good	Ince	Efficient administ ration and good poverna nce	Efficient administ ration and good	0
TEGIC OF	NKPA		Financi al Viabilit y and Manage ment		Financi al Viabilit y and Manage ment	Financi al Viabilit y and Manage	ment
STRA	IUDF	121	Govern ance		Govern ance	Govern ance	
	MTSF	governm ent system	A responsi ve, ve, ble, effective and	efficient local governm ent system	A responsi ve, accounta ble, effective and efficient local governm ent ent	A responsi ve, ble,	effective
Program	Description		Section 72 report submissio n to PT, NT		Section 52d reports submitted to council	Section 66 reports submitted to council per quarter	
			71.47		11.48	TL49	

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Ľ	4 ¹⁴ QUARTER 01 APR – 30 JUN 2023		3 Section /1 reports submitted to the Mayor, PT and NT within 10 days after	the end of the month by 30 June 2023		o
MANCE TARGE	AUDARTER QUARTER 01 JAN – 31 MAR 2023		3 Section 71 reports submitted to the Mayor, PT and NT within 10 days	after the end of the month by 31 March 2023		o
ERLY PERFORM	2ND QUARTER 01 OCT - 31 DEC 2022		3 Section 71 reports submitted to the Mayor, PT and NT within 10 days	after the end of the month by 31 December 2022		o
2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET	1 st Quarter 01 July – 30 Sept 2022		3 Section 71 reports submitted to the Mayor, PT and NT within	the tasks and the end of the month by 30 September 2022		1 GRAP compliant AFS submitted to submitted to the AGSA on or before 31 August 2022 for the 2021/22 financial year
021/22 BUDGET	ANNUAL TARGET 2022/23	by 30 June 2023	12 Section 71 reports submitted to the Mayor, PT and NT	within days after the end of the month in the 2022/23 financial year		1 GRAP compliant AFS submitted to the AGSA on or before 31 August 2022 for the 2021/22 financial year
	BUDGET YEAR 2022/23	-	OPEX			OPEX
	Baseline		0			o
	Evidence		Section 71 reports and proof of submission			AFS and proof of submission
Unit of	Measureme		Number	a dan men		Number
S	KPI	-	Number of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the	month by 30 June 2023		Number of GRAP compliant AFS submitted to the AGSA on or before 31 August 2022
STRATEGIC OBJECTIVES	FSGDS	governa nce	Efficient administ ration and	governa nce		Efficient administ ration and good governa nce
ATEGIC O	NKPA		Financi al Viabilit y and Manage	ment		Financi al Viabilit y and Manage ment
STR	IUDF		Govern ance			Govern ance
	MTSF	and efficient local governm ent system	A responsi ve, ble,	effective and efficient local governm ent	system	A responsi ve, accounta ble, effective and efficient local governm ent system
Program	Description		Section 71 reports submitted to the Mavor, PT	and NT within 10 days after the end of the month		GRAP compliant AFS submitted to the AGSA
			71.50			15.11 [°]

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Т	4 TH QUARTER 01 APR – 30 JUN 2023		3 billing reports signed by 30 June 2023
IANCE TARGE	3 RD QUARTER 01 JAN – 31 MAR 2023	1 SCM implementatio n report submitted to the Mayor and PT by 31 March 2023	3 billing reports signed by 31 March 2023
RLY PERFORM	2 ND QUARTER 01 OCT – 31 DEC 2022		3 billing reports signed by 31 December 2022
2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET	1 ST QUARTER 01 JULY – 30 SEPT 2022	1 SCM implementatio n reports submitted to the Mayor and PT by 30 September 2022	3 billing reports signed by 30 September 2022
021/22 BUDGET	ANNUAL TARGET 2022/23	4 SCM implementati on reports submitted to the Mayor and PT for the 2022/23 financial year	12 billing reports signed off by the CFO or Budget Managet for the 2022/23 financial year by 30 June 2023
2	BUDGET YEAR 2022/23	OPEX	OPEX
	Baseline	0	0
	Evidence	SCM reports and proof of submission	Billing reports
Unit of	Measureme	Number	Number
S	KPI	Number of SCM implementation reports submitted to the Mayor and PT by 30 June 2023	Number of billing reports signed off by the CFO or Budget Manager for the 2022/23 financial year
BECTIVE	FSGDS	Efficient administ ration and governa nce	Efficient administ ration and good good ncc ncc
STRATEGIC OBJECTIVES	NKPA	Financi al Viabilit y and Manage ment	Financi al Viabilit y and Manage ment
STRA	IUDF	Govern ance	Govern ance
	MTSF	A responsi ve, ble, effective and cefficient local governm ent system	A responsi ve, accounta ble, effective and efficient local governm ent system
Program	me Descripti on	SCM implement ation reports submitted to the Mayor and PT	Developm ent of billing reports
		TL 52	T1.53

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