



LETSEMENG LOCAL  
MUNICIPALITY

# 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 managers and 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 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 25<sup>th</sup> 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:

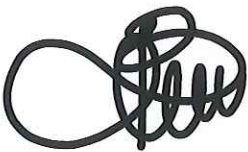
- Revenue collection must improve from 55% to 65% within the 2022/2023 to 2024/2025 MTREF period;
- Billing System must be improved and accounts will be posted on time
- Inculcate a culture of payment amongst residents to support the improved revenue collection objectives;
- Implement sound and prudent 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**



**Cllr. RBI MOCWALEDI**

**Hon. Mayor**

2022/July/28

**Date:**

## 5.5 Three Year Capital Plan

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

FS161 Letsemeng - Supporting Table SAB Reconciliation of IDP Strategic objectives and budget (Capital expenditure)																		
Strategic Objective	Goal	Goal Code	Ref	2018/19			2019/20			2020/21			Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				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
R thousand																		
Accelerated and improved basic service delivery to communities	A long and healthy life for all South Africans	2	-	8.785			12.246			13.491			805	805	805	4.339	880	824
Accelerated and improved basic service delivery to communities	An efficient, competitive and responsive economic infrastructure network	6	-	45.368			68.695			113.882			49.708	49.708	49.708	52.229	54.896	57.298
Accelerated and improved basic service delivery to communities	An efficient, effective and development-oriented public service	12	-	1.065			247			6.071			300	260	260	199	208	217
Accelerated and improved basic service delivery to communities	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	-	-			(4.704)			(4.704)			-	-	-	-	-	-
Default	An efficient, competitive and responsive economic infrastructure network	6	-	1.185.545			1.185.545			1.182.009			-	-	-	-	-	-
Default	An efficient, effective and development-oriented public service	12	-	57.524			57.748			57.748			-	-	-	-	-	-
Financial viability and sustainability	An efficient, competitive and responsive economic infrastructure network	6	-	(55.763)			(64.946)			(76.756)			-	-	-	-	-	-

Financial viability and sustainability	12	An efficient, effective and development-oriented public service	159 645	162 315	163 520	-	-	-	-	-	-	-	-
Improved Municipal Economic Viability and Radical Economic Transformation	12	An efficient, effective and development-oriented public service	(7 669)	(5 445)	(8 648)	470	470	470	177	185	193	-	-
Promote a culture of participatory and good governance	12	An efficient, effective and development-oriented public service	(6 043)	(6 436)	(6 352)	-	-	-	-	-	-	-	-
To promote social and economic development	12	An efficient, effective and development-oriented public service	-	(7 208)	(6 466)	-	-	-	-	-	-	-	-
	L												
	M												
	N												
	O												
	P												
Allocations to other priorities	3												
Total Capital Expenditure	1		1 388 458	1 398 059	1 433 796	51 283	51 243	51 243	56 944	56 169	58 533		

## References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure



2. Goal code must be used on Table SA36

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

check capital balance

597 597 597

**FS161 Letsemeng - Supporting Table SA26 Budgeted monthly revenue and expenditure**  
(municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	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
<b>Revenue by Vote</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		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 2 - Finance & Administration		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 3 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Environmental Protection		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 5 - 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 6 - Waste water management		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 7 - Road Transport		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 8 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		89	89	89	89	89	89	89	89	89	89	89	89	1.073	-	-
Vote 10 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>21.561</b>	<b>258.734</b>	<b>258.236</b>	<b>272.086</b>

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## FS161 Letsemeng - Supporting Table SA25 Budgeted monthly revenue

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	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
<b>Revenue By Source</b>	-															
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	967	967	967	967	967	967	967	11.605	12.116	12.661
Service charges - refuse revenue		965	965	965	965	965	965	965	965	965	965	965	965	11.577	12.086	12.630
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		25	25	25	25	25	25	25	25	25	25	25	25	294	307	321
Interest earned - outstanding debtors		22	22	22	22	22	22	22	22	22	22	22	22	266	277	290
Dividends received		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
Fines, penalties and forfeits		1	1	1	1	1	1	1	1	1	1	1	1	11	12	12
Licences and permits		2	2	2	2	2	2	2	2	2	2	2	2	18	19	20
Agency services		0	0	0	0	0	0	0	0	0	0	0	0	5	6	6
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		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
Gains		53	53	53	53	53	53	53	53	53	53	53	53	634	661	691
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure By Type</b>	-	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



Employee related costs	6.088	6.088	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	5.167	5.395	5.638
Debt impairment	2.183	2.183	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	4.280	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	564	564	564	564	564	564	564	564	564	6.770	7.068	7.386
Bulk purchases - electricity	2.932	2.932	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	853	853	853	853	853	853	853	853	853	10.236	10.720	11.193
Contracted services	1.869	1.869	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1.516	1.516	1.516	1.516	1.516	1.516	1.516	1.516	1.516	1.516	1.516	18.195	18.764	19.600
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>20.716</b>	<b>248.591</b>	<b>257.059</b>	<b>269.391</b>
<b>Surplus/(Deficit)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(3.948)</b>	<b>(47.376)</b>	<b>(47.842)</b>	<b>(48.357)</b>
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	4.793	57.519	49.018	51.052
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>10.143</b>	<b>1.176</b>	<b>2.695</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-



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## 6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

## SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
TL NO.s	Program me Description	STRATEGIC OBJECTIVES				Unit of Measurement	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET							
		MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022-23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023
Technical Services														
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance														
TL 1	Refurbishment of Water Treatment Works and construction of 4,7 Reservoir in Koffiefontein	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Refurbishment of Water Treatment Works construction of 4,7 Reservoir in Koffiefontein by 30 June 2023	Percentage	Progress Report, Completion Certificate and Closeout Report	0	R 15 000 000.00	30% Completion of refurbishment of Koffiefontein Water Treatment Works and construction of 4,7ML in Koffiefontein Reservoir by 30 June 2023	10% Progress	10 % Progress	10% Completion of Refurbishment of Koffiefontein Water Treatment Works and construction of 4,7 Reservoir by 30 June 2023
TL2	Upgrading of 1.72km access paved road and storm water (Phase 1, 1KM) in Petrusburg	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life and access to water	Upgrading of 1.72km access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokana by 31 March 2023	Percentage	Progress Report, Completion Certificate and Closeout Report	0	R 8 625 000.00	100% Completion of upgrading of 1.7km access paved road and storm water ( Phase 1, 1KM) in Petrusburg/ Bolokanang	30 % Progress	50 % Progress	20% Completion of Petrusburg/ Bolokanang upgrading of 1.72 KM access paved road and storm water ( Phase 1, 1KM) in Bolokana

TL NO.s	Program me Description	STRATEGIC OBJECTIVES				Unit of Measurement	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MISF	IUDF	NKPA	FSGDS	KPI			BUDGET YEAR 2022/23	ANNUAL TARGET 2022-23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023
	/Bolokana ng									by 31 March 2023			Petrusburg/Bolokanang by 31 March 2023	
TL3	upgrading of 1.72km access paved road and storm water (Phase 2, 0.72km) in Petrusburg / Bolokanang	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	upgrading of 1.72km access paved road and storm water (Phase 2, 0.72km) in Petrusburg/Bolokanang by 30 June 2023	Progress Report	0	R 7 000 000.00	70% Completion of upgrading of 1.72km access paved road and storm water ( Phase 2, 0.72km) in Petrusburg/Bolokanang by 30 June 2023	0	0	0	70% Progress by 30 June 2023
TL4	Electrification of 1000 households in Petrusburg/Bolokanang	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of households electrified in Petrusburg, Bolokanang Ext 7, by 30 June 2023	Progress Report, Completion Certificate and Closeout Report	0	R 18 500 000.00	1000 Households Electrified and connected in Petrusburg, Bolokanang Ext 7, by 30 June 2023	0	0	0	1000 Households Electrified and connected in Petrusburg, Bolokanang Ext 7, by 30 June 2023
T5	Upgrading of outfall line and sewer pump station in Jacobsdal	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Upgrading of outfall line and sewer pump station in Jacobsdal by 30 June 2023	Progress Report	0	R5 000 000.00	100% Completion of Upgrading of outfall line and sewer pump station in Jacobsdal by 30 June 2023	0	10 % Progress	30% Progress	70% Completion of upgraded outfall line and sewer pump station in Jacobsdal by 30 June 2023



## COMMUNITY SERVICES

COMMUNITY SERVICES											
Program me Descripi on	STRATEGIC OBJECTIVES				Unit of Measurem ent	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET			
	MTSF	IUDF	NKPA	FSGDS				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022

## Community Services

TL6	Community Halls Renovated in Koffiefontein and Luthoff. (Daniel Moopela and Johannes Mokopane)	Accountable, effective and efficient local government system	Governance and access	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of Community Halls Renovated in Koffiefontein and Luthoff. (Daniel Moopela and Johannes Mokopane) by 30 June 2023	Number	Report and Invoices	0	R483 515.76	2 Community Halls Renovated in Koffiefontein and Luthoff. (Daniel Moopela and Johannes Mokopane) by 30 June 2023	0	1 Community Hall renovated in Luthoff (Johannes Mokopane) by 30 June 2023
TL7	municipal buildings renovated in Koffiefontein and Petrusburg	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of municipal buildings renovated in Koffiefontein and Petrusburg by 30 June 2023	Number	Report and Invoices	0	R 209 600.00	2 Municipal buildings renovated in Koffiefontein main building and Petrusburg by 30 June 2023	0	1 municipal building renovated in Petrusburg by 30 June 2023
TL8	Sports facility refurbished in Koffiefontein	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of Sports facilities refurbished in Koffiefontein by 30 June 2023	Number	Report and Invoices	0	R104 800.00	1 Refurbished Sports facility in Koffiefontein by 30 June 2023	0	1 Refurbished Sports facility in Koffiefontein by 30 June 2023

T/L9	Refurbishment of the Stadium in Jacobsdal	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of stadiums refurbished at Jacobsdal by 30 June 2023	Number	Progress Report, Completion Certificate and Closeout Report	0	R500 000	1 Stadium refurbished at Jacobsdal by 30 June 2023	0	Progress made on the refurbishment of the stadium at Jacobsdal by 31 March 2023	Completion of the refurbishment of the stadium at Jacobsdal by 30 June 2023
T/L10	Reviewing of the SDF	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of Reviewed SDF by 31 December 2022	Number	Council Resolution	1	OPEX	1 Reviewed SDF by 31 December 2022	0	1 Reviewed SDF by 31 December 2022	0
T/L11	MPT Meetings conducted	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of MPT Meetings conducted by 30 June 2023	Number	Attendance register, minutes	0	OPEX	2 MPT Meetings conducted by June 2023	0	1 MPT Meeting conducted by 31 December 2022	1 MPT Meeting conducted by 30 June 2023
T/L12	Reviewing of the Human Settlement Sector Plan	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of Reviewed Human Settlement Sector Plan by 31 December 2022	Number	Council Resolution	1	OPEX	1 Reviewed Human Settlement Sector Plan by 31 December 2022	0	1 Reviewed Human Settlement Sector Plan by 31 December 2022	0
T/L13	Reviewing of the IWMP	An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Number of reviewed IWMP by 31 December 2022	Number	Council Resolution	1	OPEX	1 Reviewed IWMP by 31 December 2022	0	1 Reviewed IWMP by 31 December 2022	0



## LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT										2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET							
Program me Description		STRATEGIC OBJECTIVES				Unit of Measurement	Evidence	Baseline	BUDGET YEAR 2022/2023	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023			
		MTSF	IUDF	NKPA	FSGDS										KPI		
To create an environment that promotes development of the local economy and facilitate job creation																	
Local Economic Development																	
TL 14	Approving LED Strategy 1	A responsive, accountable, effective and efficient local government system	Inclusion and access	Local Economic Development	Inclusive Economic growth and sustainable job creation	Number of Approved LED Strategy approved by Council by 31 December 2022	Number	Council Resolution	0	OPEX	1 Approved LED Strategy approved by Council by 31 December 2022	0	1 Approved LED Strategy approved by Council by 31 December 2022	0		0	
TL 15	SMME Compliance Workshops conducted	A responsive, accountable, effective and efficient local government system	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	Number of SMME Compliance Workshops held by 30 June 2023	Number	Notices and Attendance Registers	0	OPEX	5 SMME Compliance Workshops held by 30 June 2023	1	1 SMME Compliance Workshop held by 31 December 2022	1	1 SMME Compliance Workshop held by 31 March 2023	2 SMME Compliance Workshops held by 30 June 2023	
TL16	Hosting Pop Up Markets	A responsive, accountable, effective and efficient local government	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	Number of Pop Up Markets to be held by 30 June 2023	Number	Attendance Registers	0	OPEX	5 Letsemeng Pop Up Markets held by 30 June 2023	1	2 Letsemeng Pop Up Markets held by 31 December 2022	1	1 Letsemeng Pop Up Markets held by 31 March 2023	1 Letsemeng Pop Up Markets held by 30 June 2023	



		Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET				
				MTSF	IUDF	NKPA	FSGDS				KPI	BUDGET YEAR 2022/2023	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022
			ent system												

## PUBLIC PARTICIPATION AND GOOD GOVERNANCE

PUBLIC PARTICIPATION AND GOOD GOVERNANCE														
	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET				
			MTSF	IUDF	NKPA	FSGDS				KPI	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022
To promote a culture of participatory and good governance														
Information Communication Technology														

TL 17	quarterly steering committee s held	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of ICT steering committee meetings held by 30 September 2022	Minutes attendance registers	OPEX	1 ICT Steering Committee meeting held by 30 September 2022	1 ICT Steering Committee meeting held by 30 September 2022	0	0	0
TL 18	ICT Infrastructure renovation of site offices, (Jacobsdal, Petrusburg, Luckhoff and Opperman (sgronde))	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Percentage on the ICT Infrastructure renovation of site offices, (Jacobsdal, Petrusburg, Luckhoff and Opperman (sgronde)) by 31 March 2023	Close Report and Check list	R210 000	100% Complete ICT Infrastructure renovated of site offices, (Jacobsdal, Petrusburg, Luckhoff and Opperman (sgronde)) by 31 March 2023	100% Completely renovated ICT Infrastructure of site offices, (Jacobsdal, Petrusburg, Luckhoff and Opperman (sgronde)) by 31 March 2023	0	0	0

STRATEGIC OBJECTIVES						Unit of Measurement	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET						
Programme Description	MTSF	IUDF	NKPA	FSGDS	KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023
Internal Auditing													
TL 19	Conducting Internal Audit assignments	A responsive, accountable, effective and efficient local government system	Public participation and good governance	Efficient administration and good governance	Number of Municipal audit assignments conducted by 30 June 2023	Internal Audit reports	15	OPEX	15 Municipal Audit assignments conducted by 30 June 2023	3 Audit assignments conducted by 30 September 2022	4 Audit assignments conducted by 31 December 2022	Audit assignments conducted by 31 March 2023	4 Audit assignments conducted by 30 June 2023
TL 20	Conducting Audit Committee meetings	A responsive, accountable, effective and efficient local government system	Public participation and good governance	Efficient administration and good governance	Number of Municipal audit committee meetings to be held by 30 June 2023	Attendance registers and minutes	4	OPEX	4 Municipal Audit committee meetings held by 30 June 2023	1 Audit committee meeting held by 30 September 2022	1 Audit committee meeting held by 31 December 2022	1 Audit committee meeting held by 31 March 2023	1 Audit committee meeting held by 30 June 2023
TL 21	Development of the municipal audit strategic documents	A responsive, accountable, effective and efficient local government	Public participation and good governance	Efficient administration and good governance	Number of approved Municipal Audit Strategic documents for the 2023/24 financial year.	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology	4	OPEX	4 Municipal audit strategic documents, risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved	0	0	0	4 audit strategic documents, approved by risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter



2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET															
Programme Description		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023
		MTSF	IUD F	NKPA	FSGDS	KPI									
		ent system								Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology approved by 30 June 23					Approved Audit Committee Charter Approved Audit Methodology by 30 June 2023
Risk Management															
TL 22	Committee meetings held	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Risk Committee Meeting held for the 2022/23 financial year.	Minutes of meeting and attendance registers	4	OPEX	4 Committee held for the 2022/23 financial year	1 meeting held by 30 September 2022	1 meeting held by 31 December 2022	1 meeting held by 31 March 2023	1 meeting held by 30 June 2023	
TL 23	Development of risk management strategic documents	A responsive, accountable,	Governance	Public participation and good governance	Efficient administration and good governance	Number reviewed and approved risk management	Approved and resolution policies Council	2	OPEX	2 Reviewed and approved risk management	None	None	None	2 Reviewed and approved risk management Policies by 30 June 2023	

Programme Description		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MISF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023
		effective and efficient local government system		governance	governance	Policies by 30 June 2023 <ul style="list-style-type: none"><li>Risk Management Policy</li></ul> Anti-fraud and anti-corruption Policy	Number	Risk Management report.	4	OPEX	4 Management Reports for the 2022/23 FY	1 Risk Management report by 30 September 2022	1 Risk Management report by 31 December 2022	1 Risk Management report by 31 March 2023	1 Risk Management report by 30 June 2023
TL 24	Development of risk management strategic documents	Accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of quarterly Risk Management reports compiled for the 2022/23 financial year.	Number								
TL 25	Development of anti-fraud and corruption policy	Accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of workshop conducted to employees by 30 September 2022 <ul style="list-style-type: none"><li>Risk Management Policy</li><li>Anti-fraud and anti-corruption Policy</li></ul>	Number	Attendance registers	1	OPEX	1 Workshops conducted to employees by 30 September 2022	1 Workshops conducted by 30 September 2022	None	None	None

Programme Description		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023
Integrated Development Plan															
TL26	Development of the municipal process plans approved by council	Accountable, effective and efficient local government system	Good governance	Public participation and good governance	Efficient administration and good governance	Number of Municipal Process plans approved by Council for 2023/24 Financial year by 31 August 2022	Number	Approved process plan and Council resolution	1	OPEX	1 Approved Municipal process plan for the 2023/24 financial year by 31 August 2022	1 Approved process plan by 31 August 2022	0	0	0
TL27	Integrated Development Plan Community Representative Forums	Accountable, effective and efficient local government system	Good governance	Public participation and good governance	Efficient administration and good governance	Number of integrated Development Plan Community Representative forums held by 31 March 2023	Number	attendance register and report	0	OPEX	1 integrated Development Plan Community Representative forums held by 31 March 2023	0	0	1 Community Representative forums held by 31 March 2023	0



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		STRATEGIC OBJECTIVES						Unit of Measurement	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUD F	NKPA	FSGDS	KPI	Evidence		Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023
TL31	Development of the performance agreements signed by relevant officials and submitted to the department of Cogta	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of performance agreements signed by officials and submitted to the department of Cogta for the 2022/23 financial year by 31 July 2022	Number	Signed Performance agreements and Proof of submission to COGTA	5	OPEX	5 signed performance agreements for the 2022/23 financial year by 31 July 2022	5 performance agreements for the 2022/23 financial year by 31 July 2022	0	0
TL32	Development of the Annual Performance Report	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of the Annual Performance Report for 2021/22 financial year submitted to AGSA in the 2022/23 financial year by 31 August 2022	Number	Annual Performance Report and proof of submission.	1	OPEX	1 Annual Performance Report for 2021/22 financial year submitted to AGSA by 31 August 2022	1 Annual Performance Report for 2021/22 financial year submitted to AGSA by 31 August 2022	0	0



STRATEGIC OBJECTIVES										2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET				
Programme Description	Unit of Measurement					Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023	
	MTSF	IUD F	NKPA	FSGDS	KPI									
TL33 Development of the Annual Report	Accountable, effective and efficient local government system	Good governance	Public participation and good governance	Efficient administration and good governance	Number of Draft Annual Reports for 2021/22 financial year submitted to Council by 31 January 2023	Number	Council resolution, proof of submission to Cogta, AG, NT, PT	1	OPEX	1 Draft Annual Report for 2021/22 financial year submitted to Council 31 January 23	0	0	1 Draft Annual Report for 2021/22 financial year submitted to Council 31 January 2023	0
TL34 Approved Oversight Reports and Final Annual Reports	Accountable, effective and efficient local government system	Good governance	Public participation and good governance	Efficient administration and good governance	Number of approved Oversight Reports and Final Annual Reports for the 2022/23 financial year submitted to Cogta, NT, PT and FS Legislature by April 2023	Number	Council Resolution, Oversight Report and proof of submission to NT, PT, Cogta and Legislature	1	OPEX	1 Approved Oversight Report and Final Annual Report for the 2022/23 financial year submitted to NT, PT and FS Legislature in the 2022/23 financial year by 31 March 2023	0	0	0	1 Approved Oversight Report and Final Annual Report for the 2022/23 financial year submitted to NT, PT and FS Legislature by April 2023



		STRATEGIC OBJECTIVES						Unit of Measurement			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Programme Description	MTSF	IUDF	NKPA	FSGDS	KPI	Number of Bid committee members appointed by the Municipal Manager by 30 September 2023	Number	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023	
TL35	Appointment of the Bid Committee members by the Municipal Manager	A responsive, accountable and efficient local government system	Public participation and good governance	Efficient administration and good governance				Proof of appointment letters	15	OPEX	15 Bid committee members appointed by the Municipal Manager in the 2022/23 financial year by 30 September 2022	15 Bid committee members appointed by the Municipal Manager by 30 September 2022	0	0	0	
TL36	PMS policy approved by council	A responsive, accountable, effective and efficient local government system	Public participation and good governance	Efficient administration and good governance	Number of approved PMS Policies by 30 June 2023	Number		Approved Policy Council Resolution	1	OPEX	1 Approved PMS Policy by 30 June 2023	0	0	0	1 Approved PMS Policy by 30 June 2023	

TL NO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measurement	2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET							
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023
Communication Services															
TL37	Approved communication strategy	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Communication policy approved by Council by 31 December 2022	Approved Communication policy and Council resolution	1	OPEX	1 Communication Strategy approved by Council in the 2022/23 financial year by December June 2022	0	1 Approved Communications policy by 31 December 2022	0	0	

## MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Program me Descripti on		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023
Corporate Services														
An effective administration capable of sustainable service delivery														
TL38	Ordinary Council meetings in accordance with the approved schedule of meetings	A responsive, accountable, and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of Ordinary Council meetings of the municipality held by 30 June 2023	Number	Attendance registers and Council minutes	4	OPEX	4 Ordinary Council meetings of the municipality held by 30 June 2023	1 Ordinary council meeting held by 30 September 2022	1 Ordinary council meeting held by 31 March 2023	1 Ordinary council meeting held by 30 June 2023
TL39	Local Labour Forum meetings held	A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of the LLF Municipal meetings held by 30 June 2023	Number	Attendance registers, minutes of LLF meetings	2	OPEX	2 LLF meetings held by 30 June 2023	0	1 LLF meeting held by 31 December 2022	1 LLF meeting held by 30 June 2023
TL40	Development of the council resolution submitted to the municipal council	A responsive, accountable, effective and efficient	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of progress reports on the Council resolutions submitted to Council by 30 June 2023	Number	Resolution register and Council resolution.	4	OPEX	4 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023	1 progress report by 30 September 2022	1 progress report by 31 March 2023	1 progress report by 30 June 2023



LETSEMENG LOCAL MUNICIPALITY

	Program me Descrip on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023
		governm ent system												

## FINANCIAL VIABILITY AND MANAGEMENT

2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET															
Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measureme nt	Evidence	Baseline	2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET						
	MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023	
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems															
TL44	Registratio n of indigent household s in the Letsemeng region	A responsi ve, accounta ble, effective and efficient local governmm ent system	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governa nce	Number of indigent households registered in all 7 Wards by 30 June 2023	Number	Indigent register	0	OPEX	3500 Indigent households registered in all 7 Wards by 30 June 2023	1000 Indigent households registered in all 7 Wards for the 2022/23 financial year by 30 September 2022	1000 Indigent households registered in all 7 Wards for the 2022/23 financial year by 31 December 2022	750 Indigent households registered in all 7 Wards for the 2022/23 financial year by 31 March 2023	750 Indigent households registered in all 7 Wards for the 2022/23 financial year by 30 June 2023
TL45	Developm ent of Asset register	A responsi ve, accounta ble, effective and efficient local governmm ent system	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governa nce	Number of updated Asset Registers by 30 June 2023	Number	Quarterly updates on the asset register	0	OPEX	4 Asset Register updated by 30 June 2023	1 GRAP compliant asset Register updated by 30 September 2022	1 GRAP compliant asset Register updated by 31 December 2022	1 GRAP compliant asset Register updated by 31 March 2023	1 GRAP compliant asset Register updated by 30 June 2023
TL46	Developm ent of Budget related policies	A responsi ve, accounta ble, effective and efficient local	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governa nce	Number of Budgets and related policies reviewed and adopted by Council by 30 June 2023	Number	Council resolutions	0	OPEX	1 Approved budget and related policies by 30 June 2023	0	0	1 Tabled draft budget and related policies by 31 March 2023	1 Approved Budget and related policies by 30 June 2023



2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET															
Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measureme nt	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023	
	MTSF	IUDF	NKPA	FSGDS	KPI										
		governm ent system													
TL47	Section 72 report submissio n to PT, NT	A responsi ve, accounta ble, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governa nce	Number  of Section 72 reports submitted to the PT,NT and the Mayor on or before the 25 <sup>th</sup> of January 2023 for the 2022/23 financial year	Section 72 reports and proof of submission to PT, NT and the Mayor	0	OPEX	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 <sup>th</sup> of January 2023 of 2022/23 financial year	0	0	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 <sup>th</sup> of January 2023	0	
TL48	Section 52d reports submitted to council	A responsi ve, accounta ble, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governa nce	Number  of Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2023	Section 52d reports and Council resolution	0	OPEX	3 Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2023	0	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2022/23 financial year by 31 December 2022	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2022/23 financial year by 31 March 2023	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2022/23 financial year by 30 June 2023	
TL49	Section 66 reports submitted to council per quarter	A responsi ve, accounta ble, effective	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good	Number  of Section 66 reports developed for the 2022/23 financial year by 30 June 2022	Section 66 reports	0	OPEX	12 Section 66 reports developed for the 2022/23 financial year	3 Section 66 reports developed by 30 September 2022	3 Section 66 reports developed by 31 December 2022	3 Section 66 reports developed by 31 March 2023	3 Section 66 reports developed by 30 June 2023	





Program me Descripti on		STRATEGIC OBJECTIVES					Unit of Measureme nt	Evidence	Baseline	2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2022	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2022	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2023	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2023
TL 52	SCM implem entati on reports submit ted to the Ma yor and PT	A responsi ve, accounta ble, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governance	Number of SCM implem entation reports submit ted to the Ma yor and PT by 30 June 2023	Number	SCM reports and proof of submissi on	0	OPEX	4 SCM implem entati on reports submit ted to the Ma yor and PT for the 2022/23 financial year	1 SCM implem entati on reports submit ted to the Ma yor and PT by 30 September 2022	1 SCM implem entati on reports submit ted to the Ma yor and PT by 31 December 2022	1 SCM implem entati on reports submit ted to the Ma yor and PT by 31 March 2023	1 SCM implem entati on reports submit ted to the Ma yor and PT by 30 June 2023
TL53	Developm ent of billing reports	A responsi ve, accounta ble, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manage ment	Efficient administ ration and good governance	Number of billing reports signed off by the CFO or Budget Manager for the 2022/23 financial year	Number	Billing reports	0	OPEX	12 billing reports signed off by the CFO or Budget Manager for the 2022/23 financial year by 30 June 2023	3 billing reports signed by 30 September 2022	3 billing reports signed by 31 December 2022	3 billing reports signed by 31 March 2023	3 billing reports signed by 30 June 2023





## LETSEMENG LOCAL MUNICIPALITY



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