



**LETSEMENG LOCAL
MUNICIPALITY**

FIRST QUARTER REPORT (JULY-SEP)

2022/23 FY

**“A RESPONSIVE MUNICIPALITY IN
PURSUIT OF SERVICE EXCELLENCE”**



**LETSEMENG LOCAL
MUNICIPALITY**

FIRST QUARTER PROGRESS REPORT ON THE APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/23 FY

PURPOSE

The purpose of the report is to provide an organisational progress report on the First quarter as contained in the approved 2022-23 Service Delivery and Budget Implementation Plan (SDBIP), to Council as per Section 52 (d) of the Municipal Finance Management Act (MFMA).

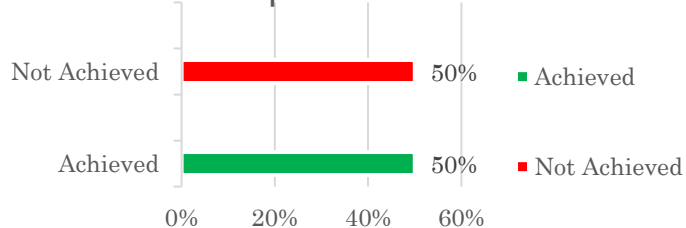
The SDBIP for the 2022/23 financial year, the Municipality has 53 Key Performance Indicators for measurement, of which only 23 KPIs are reportable in the First (1st) quarter performance report:

The number of reportable key performance indicators prepared for each directorate in the first (1st) Quarter is shown below:

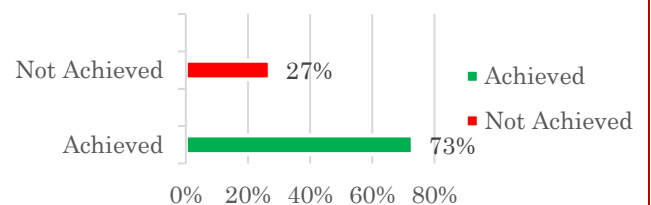
Director Technical Services	: 1
Director Community Services	: 2
Office of the Municipal Manager	: 11
Director Corporate Services	: 2
Director Financial Services	: 7

BELOW IS A DETAILED REPORT AS PER DIRECTORATE'S PERFORMANCE FOR THE QUARTER ENDING SEPTEMBER 2022

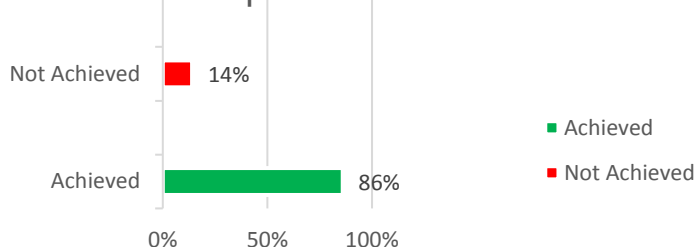
DIRECTORATE- COMMUNITY SERVICES : Overall performance for the period 01 July 2022 - 30 September 2022



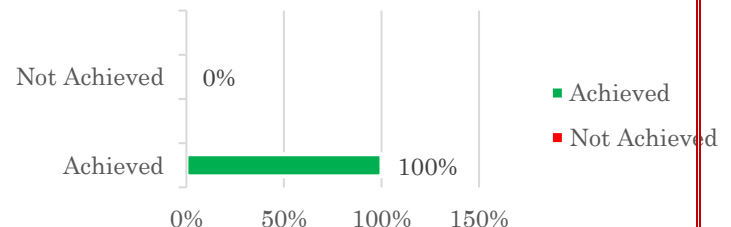
OFFICE OF THE MUNICIPAL MANAGER: Overall performance for the period 01 July 2022 -30 September 2022



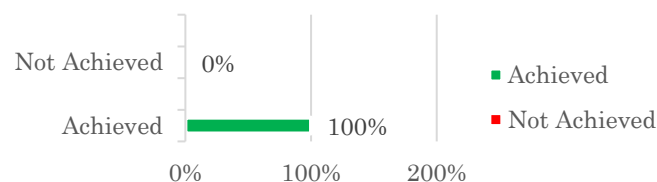
DIRECTORATE- FINANCIAL SERVICES : Overall performance for the period 01 July 2022 - 30 September 2022



DIRECTORATE- CORPORATE SERVICES : Overall performance for the period 01 July 2022 - 30 September 2022

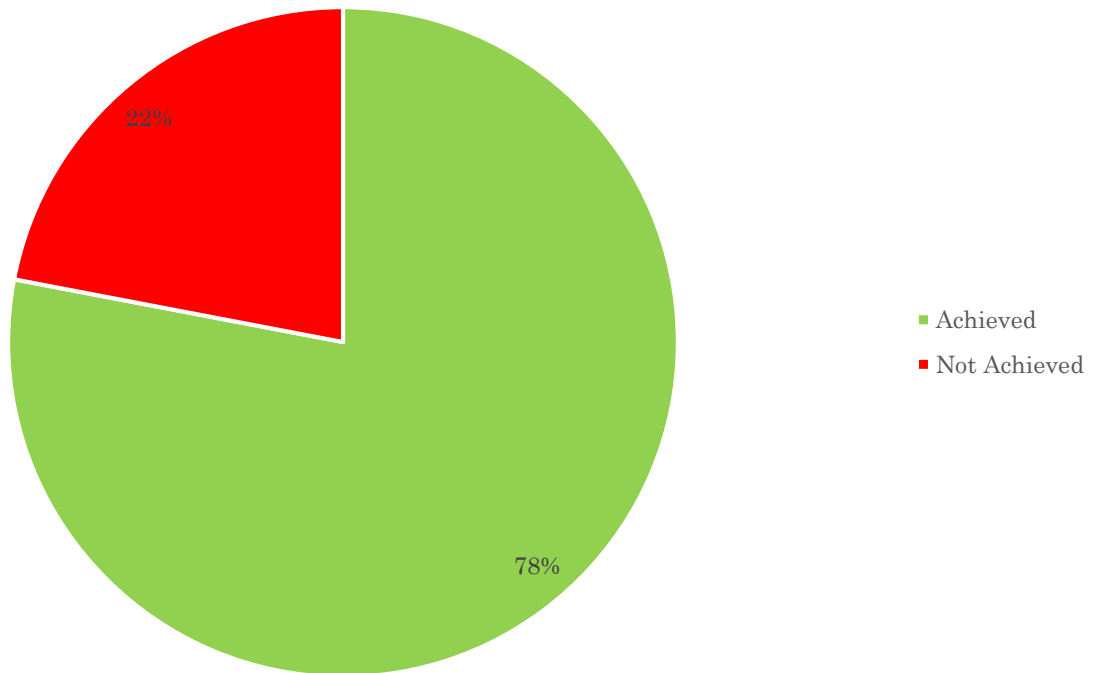


DIRECTORATE- TECHNICAL SERVICES : Overall performance for the period 01 July 2022 - 30 September 2022



THE OVERALL ORGANISATIONAL PERFORMANCE MANAGEMENT FOR THE QUARTER ENDING SEPTEMBER 2022

Overall performance for the period starting 01 July 2022
ending 30 September 2022



TECHNICAL SERVICES

The Technical Services had [1] targets set as per the key performance indicators, attained [1] and not achieved [0]

COMMUNITY SERVICES DEPARTMENT

The Community Services had [2] targets set as per the key performance indicators, attained [1] and not achieved [1]

MUNICIPAL MANAGERS OFFICE

The Office of the Municipal Manager had [11] targets set as per the key performance indicators, attained [8] and not achieved [3]

CORPORATE SERVICES

The Corporate Services Department had [2] targets set as per the key performance indicators
attained [2] and not Achieved [0]

FINANCE

The Finance department had [7] targets set as per the key performance indicators, attained [6] and not achieved [1]

TECHNICAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	Audit comments
TL2	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Upgrading of 1.72km access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokanang by 31 March 2023	Percentage	Progress Report, Completion Certificate and Closeout Report	100% Completion of upgrading of 1.7km access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokanang by 31 March 2023	30 % Progress	Achieved Estimated percentage completion-42%	N/A	N/A	Information submitted in POE	Target achieved (33%) as per the POE - submitted to substantiate departmental achievement

COMMUNITY SERVICES (LED)

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	Audit comments
TL15	Local Economic Development	To create an environment that promotes development of the local economy and facilitate job creation	Number of SMME Compliance Workshops held by 30 June 2023	Number	Notices and Attendance Registers	5 SMME Compliance Workshops held by 30 June 2023	1 SMME Compliance Workshop held by 30 September 2022	2 compliance workshops held in - Petrusburg and Koffiefontein	N/A	N/A		Target achieved Kpi needs to be reviewed not in control of municipal no reports or feedback on the workshop
TL16	Local Economic Development	To create an environment that promotes development of the local economy and facilitate job creation	Number of Pop Up Markets to be held by 30 June 2023	Number	Attendance Registers	5 Letsemeng Pop Up Markets held by 30 June 2023	1 Letsemeng Pop Up Markets held by 30 September 2022	Not Achieved	Unavailability of majority of stakeholders	Performance target to be achieved in Q2	No information submitted	Target not achieved Work not performed for period under review.

MUNICIPAL MANAGER'S OFFICE

Ref	KPA	Strategic Objective	KPI	Unit of Measure	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	Audit comments
TL17	Public participation and good governance	To promote a culture of participatory and good governance	Number of ICT steering committee meetings held by 30 September 2022	Number	Minutes and attendance registers	1 ICT Steering Committee meeting held by 30 September 2022	1 ICT Steering Committee meeting held by 30 September 2022	Not achieved The attendance of the ICT Steering Committee Members did not reach the required number to comply with the quorum.	The committee comprises many members, and the majority are always committed to other duties when the committee has to sit, making it challenging to meet a quorum	Reduce the number of members.	The ICT Unit priorities reducing the number of members in line with the available prescribes that advocates this process.	Target not achieved Work not performed for period under review.
TL19	Public participation and good governance	To promote a culture of participatory and good governance	Number of Municipal audit assignments conducted by 30 June 2023	Number	Internal Audit reports	15 Municipal Audit assignments conducted by 30 June 2023	3 Audit assignments conducted by 30 September 2022	Achieved 1. PMS Audit Report for Q4 of 2022/2023 F/Y 2. Compliance with DORA 3. IT Follow-up Audit	N/A	N/A	Information submitted in POE	Target achieved Reports for Q4 submitted
TL20	Public participation and good governance	To promote a culture of participatory and good governance	Number of Municipal audit committee meetings to be held by 30 June 2023	Number	Attendance registers and minutes	4 Municipal Audit committee meetings held by 30 June 2023	1 Audit committee meeting held by 30 September 2022	Achieved APC Meeting held during 19 July 2022	N/A	N/A	Information submitted in POE	Target achieved Minutes attached.

TL22	Public participation and good governance	To promote a culture of participatory and good governance	Number of Risk Committee Meeting held for the 2022/23 financial year.	Number	Minutes of meeting and attendance registers	4 Committee held for the 2022/23 financial year	1 meeting held by 30 September 2022	Not achieved The contract of the Risk Committee Chairperson has ended, the committee does not have the Chairperson to facilitate the meeting.	The Municipality currently does not have a Risk Committee Chairperson, as the contract of the former Chairperson has expired. However, Management is now in the process of appointing a Chairperson and will soon convene a Risk Management Committee meeting	Management is currently in process of appointing a Chairperson. As soon as the appointment is made, management will soon convene a Risk Management Committee meeting	The Risk Management Unit needs to champion coordination with the MM to ensure the immediate execution of these appointments		Target not achieved Meeting not held for period under review (KPI I is not on the approved SDBIP, Hence it couldn't be rated. Inconsistencies between the published document and the document that is used by the PMS section)	
TL24	Public participation and good governance	To promote a culture of participatory and good governance	Number of quarterly Risk Management reports compiled for the 2022/23 financial year.	Number	Risk Management report.	4 Risk Management Reports for the 2022/23 FY	1 Risk Management report by 30 September 2022	Achieved	N/A	N/A	Information submitted in POE		Target achieved	
TL25	Public participation and good governance	To promote a culture of participatory and good governance	Number of workshop conducted to employees by 30 September 2022 • Risk Management Policy	Number	Attendance registers	1 Workshops conducted to employees by 30 September 2022	1 Workshops conducted by 30 September 2022	Not achieved The contract of the Risk Committee Chairperson has ended, the committee does not have the	The workshops of the Risk Management Policies could not materialise as there was no functional Risk Committee in place due to absence of a	As soon as the appointment of the new Risk Committee Chairperson is made, the reviewed policies will be tabled to Risk	The Risk Management Unit needs to champion coordination with the MM to ensure the immediate execution of these		Target not achieved Work not performed for period under review.	

			<ul style="list-style-type: none"> Anti-fraud and anti-corruption Policy 					Chairperson to facilitate the meeting	Risk Committee Chairperson.	Management Committee and workshoped to the officials afterwards.	appointments			
TL26	Public participation and good governance	To promote a culture of participatory 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 Approved Municipal process plan for the 2023/24 financial year by 31 August 2022	1 Approved process plan by 31 August 2022	Not achieved Council only adopted the Process Plan on Thursday, 29 September 2022.	Process plan was tabled and referred back by council on the 31 August 2022	Ensuring compliance timeframes are adhered to by Municipality	Information submitted in POE		Target not achieved. Process plan approved after the legislated date	
TL29	Public participation and good governance	To promote a culture of participatory and good governance	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	Proof of submission	1 Approved SDBIP for the 2022/23 financial year by 31 July 2022	1 SDBIP submitted to Cogta, PT and NT for the 2022/23 financial year by 31 July 2022	Achieved SDBIP was approved and submitted to the relevant authorities.	N/A	N/A	Information submitted in POE		Target achieved	

TL30	Public participation and good governance	To promote a culture of participatory and good governance	Number of SDBIP 2022/23 financial year published on the website, notice boards within 14days after approval of the Mayor by August 2022	Number	screen dump of publication on website, notice	1 2022-23 financial year SDBIP published on the website, notice boards within 14days after approval of the Mayor by August 2022	1 2022-23 financial year SDBIP published on the website, notice boards within 14days after approval of the Mayor by August 2022	Achieved SDBIP was published on the municipal website	N/A	N/A	Information submitted in POE		Target achieved	
TL31	Public participation and good governance	To promote a culture of participatory and good governance	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	Signed Performance agreements and Proof of submission to COGTA	5 signed performance agreements for the 2022/23 financial year by 31 July 2022	5 signed performance agreements for the 2022/23 financial year by 31 July 2022	Achieved Only three (3) Performance agreements was compiled and signed by relevant officials	N/A	N/A	Information submitted in POE Three (3) out of five (5) Performance agreements were signed (One of the Section 56 managers is Acting as Accounting Officer and the other appointed on a month-to-month basis)		Target achieved	

TL32	Public participation and good governance	To promote a culture of participatory 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 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	Achieved APR was submitted to AGSA for comments.	N/A	N/A	Information submitted in POE		Target achieved	
TL35	Public participation and good governance	To promote a culture of participatory and good governance	Number of Bid committee members appointed by the Municipal Manager by 30 September 2023	Number	Proof of appointment letters	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	Achieved Bid committee members were appointed in July 2022	N/A	N/A	Information submitted in POE		Target achieved	

CORPORATE SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	Audit comments
TL38	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	Number of Ordinary Council meetings of the municipality held by 30 June 2023	Number	Attendance registers and Council minutes	4 Ordinary Council meetings of the municipality held by 30 June 2023	1 Ordinary council meeting held by 30 September 2022	Not achieved An ordinary Council meeting was held-29 September 2022 but submitted no minutes per the required evidence for this key performance target.	N/A	N/A	The responsible department could not submit adequate documents to substantiate evidence, request reasons for non-achievement, corrective measures, and pre-intervention by the PMS office was initiated and undertaken by the department in question.	Target achieved
TL40	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	Number of progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023	Number	Resolution register and Council resolution.	4 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023	1 progress report by 30 September 2022	Achieved On 29 September 2022, the execution registers were tabled before the council for consideration.	N/A	N/A	Information was successfully submitted as required by this key performance target.	Target achieved

FINANCIAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment			
TL44	Financial viability and management	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	Indigent register	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	Achieved 1549 indigent households registered	N/A	N/A	Information submitted in POE		Target achieved	
TL45	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of updated Asset Registers by 30 June 2023	Number	Quarterly updates on the asset register	4 Asset Register updated by 30 June 2023	1 GRAP compliant asset Register updated by 30 September 2022	Achieved Quarterly updated Asset register submitted	N/A	N/A	Information submitted in POE		Target achieved	
TL49	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 66 reports developed for the 2022/23 financial year by 30 June 2022	Number	Section 66 reports	12 Section 66 reports developed for the 2022/23 financial year by 30 June 2023	3 Section 66 reports developed by 30 September 2022	Achieved 3 Section 66 reports submitted	N/A	N/A	Information submitted in POE		Target achieved	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment			
TL50	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	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	Section 71 reports and proof of submission	12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2022/23 financial year	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 September 2022	Achieved 3 Section 71 reports submitted	N/A	N/A	Information submitted in POE		Target Achieved	
TL51	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of GRAP compliant AFS submitted to the AGSA on or before 31 August 2022	Number	AFS and proof of submission	1 GRAP compliant AFS submitted to the AGSA on or before 31 August 2022 for the 2021/22 financial year	1 GRAP compliant AFS submitted to the AGSA on or before 31 August 2022 for the 2021/22 financial year	Achieved AFS were submitted and acknowledged by AGSA	N/A	N/A	Information submitted in POE		Target achieved	
TL52	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of SCM implementation reports submitted to the Mayor and PT by 30 June 2023	Number	SCM reports and proof of submission	4 SCM implementation reports submitted to the Mayor and PT for the 2022/23 financial year	1 SCM implementation reports submitted to the Mayor and PT by 30 September 2022	Not achieved SCM implementation reports provided in POE without the proof of submission	Provide reason	Provide corrective measure	Reports were submitted in absence of the proof of submission		Target not achieved Late submission	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q1	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment			
TL53	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of billing reports signed off by the CFO or Budget Manager for the 2022/23 financial year	Number	Billing reports	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	Achieved 3 month billing reports were signed by the CFO and submitted as part of the POE	N/A	N/A	Information submitted in POE		Target achieved	



LETSEMENG LOCAL MUNICIPALITY

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