



LETSEMENG LOCAL
MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23 FY

“A RESPONSIVE MUNICIPALITY IN
PURSUIT OF SERVICE EXCELLENCE”



LETSEMENG LOCAL
MUNICIPALITY

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REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2022/23 FY

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To: Honourable Mayor: Letsemeng Local Municipality
Cllr. RBI Mocwaledi

From: Acting Municipal Manager: Letsemeng Local Municipality

Re: **SUBMISSION OF THE REVISED 2022-23 SERVICE DELIVERY
BUDGET IMPLEMENTATION PLAN**

The Honourable Mayor;

In terms of section 54 (**budgetary control and early identification of financial problems**)—(1) of Municipal Finance Management Act No. 56 of 2003. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- a) consider the statement or report;
- b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- d) issue any appropriate instructions to the accounting officer to ensure—
- e) that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget;
- f) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

g) In the case of a section 72 report, submit the report to the council by 25 January of each year.

(2) If the municipality faces any serious financial problems, the Mayor must—

- a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—
 - i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - ii. the tabling of an adjustments budget; or
 - iii. steps in terms of Chapter 13; and

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The Mayor is hereby requested to take note of the revised service delivery and budget implementation plan for 2022/ 2023 in line with the Mid-year budget and performance assessment and the approved adjustment budget for approval as per the above mentioned applicable legislation.

Kind regards,

ACTING: MUNICIPAL MANAGER

FS161 Letsemeng - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote)
- 28 February

[illegible]

Total Revenue by Vote		22.779	22.779	22.779	22.779	22.779	22.779	22.779	22.779	22.779	22.779	22.779	22.779	273.344	270.662	285.072
Expenditure by Vote	-															
Vote 1 - Executive & Council		1.276	1.276	1.276	1.276	1.276	1.276	1.276	1.276	1.276	1.276	1.276	1.276	15.316	15.933	16.650
Vote 2 - Finance & Administration		11.904	11.904	11.904	11.904	11.904	11.904	11.904	11.904	11.904	11.904	11.904	11.904	142.850	149.129	155.833
Vote 3 - Energy sources		3.916	3.916	3.916	3.916	3.916	3.916	3.916	3.916	3.916	3.916	3.916	3.916	46.988	49.199	51.375
Vote 4 - Environmental Protection		225	225	225	225	225	225	225	225	225	225	225	225	2.700	2.819	2.946
Vote 5 - Water Management		893	893	893	893	893	893	893	893	893	893	893	893	10.710	11.211	11.708
Vote 6 - Waste water management		854	854	854	854	854	854	854	854	854	854	854	854	10.245	9.840	10.283
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		20	20	20	20	20	20	20	20	20	20	20	20	242	253	264
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Community & Social Services		674	674	674	674	674	674	674	674	674	674	674	674	8.085	8.392	8.766
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]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		20.497	20.497	20.497	20.497	20.497	20.497	20.497	20.497	20.497	20.497	20.497	20.497	245.961	255.990	267.453
Surplus/ (Deficit)		2.282	2.282	2.282	2.282	2.282	2.282	2.282	2.282	2.282	2.282	2.282	2.282	27.383	14.672	17.619

FS161 Letsemeng - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28 February

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
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	22,995	24,030
Service charges - electricity revenue		2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	31,028	32,393	33,851
Service charges - water revenue		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,072	16,995	17,760
Service charges - sanitation revenue		1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	15,431	19,830	20,723
Service charges - refuse revenue		1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	15,073	15,737	16,445
0		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		36	36	36	36	36	36	36	36	36	36	36	36	432	451	472
Interest earned - external investments		26	26	26	26	26	26	26	26	26	26	26	26	306	320	334
Interest earned - outstanding debtors		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	22,683	23,704
Dividends received		1	1	1	1	1	1	1	1	1	1	1	1	11	12	12
Fines, penalties and forfeits		2	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	6	6
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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
Other revenue		43	43	43	43	43	43	43	43	43	43	43	43	518	541	565

Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue	17,985	17,985	17,985	17,985	17,985	17,985	17,985	17,985	17,985	17,985	17,985	17,985	215,825	226,028	238,601
Expenditure By Type															
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	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	2,183	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	4,280	51,360	53,620	56,033
Finance charges	748	748	748	748	748	748	748	748	748	748	748	748	8,974	9,368	9,785
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	2,932	35,187	36,876	38,498
Inventory consumed	853	853	853	853	853	853	853	853	853	853	853	853	10,236	10,720	11,193
Contracted services	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	21,392	21,480	22,444
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	16,317	16,922	17,680
Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	20,657	20,657	20,657	20,657	20,657	20,657	20,657	20,657	20,657	20,657	20,657	20,657	247,886	258,001	269,554
Surplus/(Deficit)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(2,672)	(32,061)	(31,973)	(30,954)
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	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 Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	25,458	17,045	20,098

FS161 Letsemeng - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28 February

Description - Municipal Vote	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Single-year expenditure appropriation													-		-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Vote 2 - Finance & Administration		44	44	44	44	44	44	44	44	44	44	44	44	530		553	578
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		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
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		105	105	105	105	105	105	105	105	105	105	105	105	1,254		20,409	8,091
Vote 7 - Road Transport		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		-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
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]		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Capital single-year expenditure sub-total	3	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	57,265		56,504	58,883
Total Capital Expenditure	2	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	57,265		56,504	58,883

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

REVISED SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES						Unit of Measur em ent			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022-23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
Technical Services																
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance																
TL 1	Refurbish ment of Water Treatment Works and constructi on of 4,7 Reservoir in Koffiefont ein		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life	Refurbishment of Water Treatment Works and 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	0	10% Progress	10 % Progress	10% Completion of Refurbishmen t 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 /Bolokana ng		An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and Infrastru cture Develo pment	Improve d quality of life and access to water	Upgrading of 1.72km access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokana ng 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 by 31 March 2023	30 % Progress	50 % Progress	20% Completion of Petrusburg/ Bolokanang upgrading of 1.72 KM access paved road and storm water (Phase 1, 1KM) in Petrusburg/B olokanang by	0

TL NO.s	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 2022/23	ANNUAL TARGET 2022-23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
															31 March 2023	
TL3	Upgrading of 1.72km access paved road and storm water at Petrusburg / Bolokanang ((Phase 2, 0.72KM)		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Upgrading of 1.72 KM access paved road and storm water (Phase 2, 0.72KM in Petrusburg/ Bolokanang	Percentage	Advert, Appointment letter and Progress Report	0	R5 760 321.48	30% Completion of upgrading of 1.72 KM access paved road and storm water (Phase 2, 0.72KM) in Petrusburg/ Bolokanang by 30 June 2023	0	0	Advertiseme nt and Appointment of Contractor	30% Progress
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	Number	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

COMMUNITY SERVICES

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
Community Services																
TL5	Reviewing of the SDF		An efficient competiti ve and responsiv e infrastruc ture net work	Inclusi on and access	Service Deliver y and Infrastr ucture Develo pment	Improve d 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	0
TL6	MPT Meetings conducted		An efficient competiti ve and responsiv e infrastruc ture net work	Inclusi on and access	Service Deliver y and Infrastr ucture Develo pment	Improve d 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	0	1 MPT Meeting conducted by 30 June 2023
TL7	Reviewing of the Human Settlement Sector Plan		An efficient competiti ve and responsiv e infrastruc ture net work	Inclusi on and access	Service Deliver y and Infrastr ucture Develo pment	Improve d 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		1 Reviewed Human Settlement Sector Plan by 31 December 2022		
TL8	Reviewing of the IWMP		An efficient competiti ve and responsiv e infrastruc	Inclusi on and access	Service Deliver y and Infrastr ucture Develo pment	Improve d quality of life	Number of reviewed IWMP by 31 December 2022	Number	Council Resolution	1	OPEX	1 Reviewed IWMP by 31 December 2022		1 Reviewed IWMP by 31 December 2022		

			ture net work												
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LOCAL ECONOMIC DEVELOPMENT

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/2023	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
To create an environment that promotes development of the local economy and facilitate job creation																
Local Economic Development																
TL9	Approving LED Strategy 1		A responsi ve, accounta ble, effective and efficient local governm ent system	Inclusio n and access	Local Econo mic Develo pment	Inclusiv e Econom ic growth and sustaina ble 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
TL10	SMME Complianc e Workshop s conducted		A responsi ve, accounta ble, effective and efficient local governm ent system	Inclusio n and access	Local econo mic Develo pment	Inclusiv e Econom ic growth and sustaina ble 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 SMME Compliance Workshop held by 30 September 2022	1 SMME Compliance Workshop held by 31 December 2022	1 SMME Compliance Workshop held by 31 March 2023	2 SMME Compliance Workshops held by 30 June 2023

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
To promote a culture of participatory and good governance																
Information Communication Technology																
TL11	quarterly steering committee s held		A responsive, accountable, effective and efficient local governm ent system	Govern ance	Public participa tion and good governa nce	Efficie nt adminis tration and good governa nce	Number of ICT steering committee meeting held by 30 September 2022	Number	Minutes and attendance registers	1	OPEX	1 ICT steering committee meeting held by 30 September 2022	1 ICT steering committee meeting held by 30 September 2022	0	0	0
TL12	ICT Infrastruct ure renovation of site offices, (Jacobsdal, Petrusburg , Luckhoff and Opperman sgronde)		A responsive, accountable, effective and efficient local governm ent system	Govern ance	Public participa tion and good governa nce	Efficie nt adminis tration and good governa nce	Percentage on the ICT Infrastructure renovation of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 31 March 2023	Percentag e	Close out Report and Check list	0	R210 000	100% Complete ICT Infrastructure renovated of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgr onde) by 31 March 2023	0	0	100% Completely renovated ICT Infrastructure of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgr onde) by 31 March 2023	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measure- ment			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUD F	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
Internal Auditing																
TL13	Conducting Internal Audit assignments		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Municipal audit assignments conducted by 30 June 2023	Number	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	4 Audit assignments conducted by 31 March 2023	4 Audit assignments conducted by 30 June 2023
TL14	Conducting Audit Committee meetings		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Municipal audit committee meetings to be held by 30 June 2023	Number	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
TL15	Development of the municipal audit strategic documents		A responsive, accountable, effective and efficient	Governance	Public participation and good governance	Efficient administration and good governance	Number of approved Municipal Audit Strategic documents for the 2023/24 financial year.	Number	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter	4	OPEX	4 Municipal audit strategic documents, risk based audit plan (RBAP) (MFMA -	0	0	0	4 audit strategic documents, approved by risk based audit plan (RBAP) (MFMA - Section 165(2) (a))

	Programme Description	STRATEGIC OBJECTIVES					Unit of Measurem ent			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUD F	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
			local governm ent system						Approved Audit Methodology			Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodolog y approved by 30 June 23				Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology by 30 June 2023
Risk Management																
TL 16	Committee meetings held		A responsi ve, accounta ble, effective and efficient local governm ent system	Gove rnanc e	Public participati on and good governan ce	Efficient administ ration and good governan ce	Number of Risk Committee Meeting held for the 2022/23 financial year.	Number	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

	Programme Description	STRATEGIC OBJECTIVES					Unit of Measure- ment			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUD F	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
TL 17	Developme nt of risk managemen t strategic documents		A responsi ve, accounta ble, effective and efficient local governm ent system	Gove rnanc e	Public participati on and good governan ce	Efficient administ ration and good governan ce	Number of reviewed and approved risk management Policies by 30 June 2023 <ul style="list-style-type: none">Risk Manage ment Policy Anti-fraud and anti- corruption Policy	Number	Approved policies and Council resolution	2	OPEX	2 Reviewed and approved risk management Policies by 30 June 2023	None	None	None	2 Reviewed and approved risk management Policies by 30 June 2023
TL18	Developme nt of risk managemen t strategic documents		A responsi ve, accounta ble, effective and efficient local governm ent system	Gove rnanc e	Public participati on and good governan ce	Efficient administ ration and good governan ce	Number of quarterly Risk Management reports compiled for the 2022/23 financial year.	Number	Risk Management report.	4	OPEX	4 Risk Managemen t Reports for the 2022/23 FY	1 Risk Managemen t report by 30 September 2022	1 Risk Management report. by 31 December 2022	1 Risk Managemen t report. by 31 March 2023	1 Risk Management report. by 30 June 2023
TL19	Developme nt of anti- fraud and corruption policy		A responsi ve, accounta ble, effective and efficient local governm ent system	Gove rnanc e	Public participati on and good governan ce	Efficient administ ration and good governan ce	Number of workshop conducted to employees by 30 September 2022 <ul style="list-style-type: none">Risk Manage ment PolicyAnti- fraud and	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 Measurem ent			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUD F	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
							anti- corrupti on Policy									
Integrated Development Plan																
TL20	Developme nt of the municipal process plans approved by council		A responsi ve, accounta ble, effective and efficient local governm ent system	Gove rnanc e	Public participat ion and good governan ce	Efficient administr ation and good governan ce	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
TL21	Integrated Developme nt Plan Community Representati ve Forums		A responsi ve, accounta ble, effective and efficient local governm ent system	Gove rnanc e	Public participa tion and good governan ce	Efficient administr ation and good governanc e	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 Representativ e forums held by 31 March 2023	0	0	1Community Representativ e forums held by 31 March 2023	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measure- ment			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUD F	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
TL22	Adoption of the Integrated Development Plan for the 2023/24 financial year		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Integrated Development Plans(IDP) adopted by Council for the 2023/24 financial year by 30 June 2023	Number	2023/24 IDP and Council resolution	1	OPEX	1 Approved Integrated Development Plan(IDP) for the 2023/24 financial year by 30 June 2023	0	0	1 Draft IDP for the 2023/24 financial year tabled in Council by 31 March 2023	1 Approved IDP for the 2023/24 financial year by 30 June 2023
Performance Management																
TL23	Development of the SDBIP for the 2022/23 financial year		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration 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	OPEX	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	0	0	0
TL24	Publication of the 2022/23 financial year SDBIP		A responsive, accountable, effective and efficient local	Governance	Public participation and good governance	Efficient administration 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	OPEX	1 2022-23 financial year SDBIP published on the website, notice boards within 14days after approval of the Mayor	1 2022/23 financial year SDBIP published on the website, notice boards and within 14days after approval of	0	0	0

	Programme Description	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 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
		government system									by August 2022	the Mayor by August 2022			
TL25	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 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	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	0
TL26	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	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measure- ment			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUD F	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023	
TL27	Developme- nt of the Annual Report	A responsi- ve, account- able, effective and efficient local govern- ment system	Gove- rnance	Public participa- tion and good governance	Efficient administrat- ion 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	
TL28	Approved Oversight Reports and Final Annual Reports	A responsi- ve, account- able, effective and efficient local govern- ment system	Gove- rnance	Public participa- tion and good governance	Efficient administrat- ion and good governance	Number of approved Oversight Reports and Final Annual Report of the 2021/22 financial year submitted to Council by 31 March 2023 and to Cogta, NT, PT and FS Legislature by 7 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 of the 2021/22 financial year submitted to Council by 31 March 2023 and to NT, PT and FS Legislature in the 2022/23 financial year 7 April 2023	0	0	0	1 Approved Oversight Report and Final Annual Report for the 2021/22 financial year submitted to Council by 31 March 2023 to NT, PT and FS Legislature by 7 April 2023	

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUD F	NKPA	FSGDS	KPI					BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
TL29	Appointment of the Bid Committee members by the Municipal Manager	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of Bid committee members appointed by the Municipal Manager by 30 September 2022	Number	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	0
TL30	PMS policy approved by council	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	Number of approved PMS Policies by 30 June 2023	Number	Approved PMS Policy and Council Resolution	1	OPEX	1 Approved PMS Policy by 30 June 2023	0	0	0	0	1 Approved PMS Policy by 30 June 2023

TL NO.s	Program me Descripti on	STRATEGIC OBJECTIVES						Unit of Measurem ent	Evidence	Baseline	2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI					BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
Communication Services																
TL31	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	Number	Approved Communication policy and Council resolution	1	OPEX	1 Communication Strategy approved by Council in the 2022/23 financial year by 31 December 2022	0	1 Approved Communications policy by 31 December 2022	0	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 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
Corporate Services															
An effective administration capable of sustainable service delivery															
TL32	Ordinary Council meetings in accordance with the approved schedule of meetings	A responsive, accountable, effective 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 December 2022	1 Ordinary council meeting held by 31 March 2023	1 Ordinary council meeting held by 30 June 2023
TL33	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 Municipal LLF 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	0	1 LLF meeting held by 30 June 2023
TL34	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 Municipal 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 December 2022	1 progress report by 31 March 2023	1 progress report by 30 June 2023

	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 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
		local governm ent system		Develop ment											
TL35	Developm ent of WSP and submitted to LGSETA	A responsi ve, accounta ble, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficie nt adminis tration and good govern ance	Number of WSP developed and submitted to LGSETA by 30 April 2023	Number	WSP and proof of submission to LGSETA	1	OPEX	1 WSP developed and submitted to LGSETA by 30 April 2023	0	0	0	1 WSP developed and submitted to LGSETA by 30 April 2023
TL36	Reviewing of the municipal' s organisational structure	A responsi ve, accounta ble, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficie nt adminis tration and good govern ance	Number of organizational structure reviewed by December 2022	Number	Structure and Council resolution	1	OPEX	1 organizational structure reviewed by December 2022	0	1 organizational structure reviewed by December 2022	0	0
TL37	Reviewing of the HR Policy	A responsi ve, accounta ble, effective and efficient local	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficie nt adminis tration and good govern ance	Number of reviewed HR policies by 31 December 2022	Number	HR policy and council resolution	1	OPEX	1 Reviewed HR Policy by 31 December 2022	0	1 Reviewed HR Policy by 31 December 2022	0	0

	Program me Descripti on	STRATEGIC OBJECTIVES						Unit of Measure ment			2022/23 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
			governm ent system													

FINANCIAL VIABILITY AND MANAGEMENT

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measureme nt			2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH 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												
TL38	Registratio n of indigent household s in the Letsemeng region	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 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
TL39	Developm ent of Asset register	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 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
TL40	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

	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 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
		governm ent system													
TL41	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 th of January 2023 for the 2022/23 financial year	Number	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 th 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 th of January 2023	0
TL42	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	Number	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
TL43	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	Number	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			2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
			and efficient local governm ent system			governa nce					by 30 June 2023					
TL44	Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month		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 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	0	OPEX	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	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 December 2022	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 March 2023	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 June 2023
TL45	GRAP compliant AFS submitted to the AGSA		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 GRAP compliant AFS submitted to the AGSA on or before 31 August 2022	Number	AFS and proof of submission	0	OPEX	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	0	0	0

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measureme nt			2021/22 BUDGET AND QUARTERLY PERFORMANCE TARGET						
			MTSF	IUDF	NKPA	FSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2022/23	ANNUAL TARGET 2022/23	1 ST QUARTER 01 JULY – 30 SEPT 2022	2 ND QUARTER 01 OCT – 31 DEC 2022	3 RD QUARTER 01 JAN – 31 MAR 2023	4 TH QUARTER 01 APR – 30 JUN 2023
TL46	SCM implement ation reports submitted to the Mayor 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 governa nce	Number of SCM implementation reports submitted to the Mayor and PT within 30 days after the end of each quarter	Number	SCM reports and proof of submission	0	OPEX	4 SCM implementati on reports submitted to the Mayor and PT within 30 days after the end of each quarter	1 SCM implementatio n reports submitted to the Mayor and PT by 30 September 2022	1 SCM implementatio n report submitted to the Mayor and PT 31 December 2022	1 SCM implementatio n report submitted to the Mayor and PT within 30 days after the end of each quarter	1 SCM implementatio n report submitted to the Mayor and PT within 30 days after the end of each quarter
TL47	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 governa nce	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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