



LETSEMENG LOCAL
MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24 FY

“A RESPONSIVE MUNICIPALITY IN
PURSUIT OF SERVICE EXCELLENCE”
MUNICIPALITY



LETSEMENG LOCAL

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DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2023/24 FY

LETSEMENG LOCAL MUNICIPALITY

2023-2024 FINANCIAL YEAR

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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LETSEMENG LOCAL MUNICIPALITY
2023- 2024 FY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) for Letsemeng Local Municipality (LLM) for 2023-2024 financial year is informed by LLM's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) for 2023/2024 to 2025/2026 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 2023 to 30 June 2024. 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.

3. 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;
- (iv) the amount of any allocations received

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

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

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

5.3 Mid-year Reporting

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

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

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

5.4 Letsemeng Strategic Scorecard

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

- Revenue collection must improve from 55% to 65% within the 2023/2024 to 2025/2026 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
MAYOR

Date:

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 Measurem ent | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|--|---|----------------------|--|----------------------|---|--|--|------------|---|---|---------------------|---|--|--|--|---|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| 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 and construction of 4,7 Reservoir in Koffiefontein by 30 June 2024 | 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 2024 | 0 | 10% Progress | 10 % Progress | Refurbishment of Water Treatment Works and construction of 4,7 Reservoir in Koffiefontein by 30 June 2024 |
| 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/Bolokanang by 31 March 2024 | Percentage | Progress Report, Completion Certificate and Closeout Report | 0 | R1,808,971.32 | 100% Completion of upgrading of 1.7km access paved road and storm water (Phase 1, 1KM) in Petrusburg/ | 30 % Progress | 50 % Progress | 20% Completion of Petrusburg/ Bolokanang upgrading of 1.72 KM access paved road and storm water (Phase 1, | 0 |

| TL NO.s | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | | Unit of Measur ement | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|-------------------------|----------------------|--|----------------------|---|--------------------------|--|----------------------|---|----------|---|--|--|--|--|---|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | /Bolokana ng | | | | | | | | | | | Bolokanang by 31 March 2024 | | | 1KM) in Petrusburg/Bolokanang by 31 March 2024 | |
| TL3 | | | An efficient competitive and responsive infrastructure network | 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 2024 | Percentage | 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 2024 | 0 | 0 | 0 | 70% Progress by 30 June 2024 |
| TL4 | | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Number of households Electrified in Petrusburg, Bolokanang Ext 7, by 30 June 2024 | 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 2024 | 0 | 0 | 0 | 1000 Households Electrified and connected in Petrusburg, Bolokanang Ext 7, by 30 June 2024 |
| T5 | | | An efficient competitive and responsive infrastructure network | 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 2024 | Percentage | Progress Report | 0 | R5 000 000.00 | 100% Completion of Upgrading of outfall line and sewer pump station in Jacobsdal by 30 June 2024 | 0 | 10 % Progress | 30% Progress | 70% Completion of upgraded outfall line and sewer pump station in Jacobsdal by 30 June 2024 |

| TL NO.s | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | | Unit of Measurem ent | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|-------------------------|----------------------|--|----------------------|---|--------------------------|--|----------------------|-----------------|----------|---|-----------------------|--|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL6 | | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Construction of 4 High Mast Lights in Petrusburg/Bolokana ng: | Percentage | Progress Report | New KPI | R1,877,671.77 | 100% Complete | 5% | 0 | 90% | 100% Complete |
| TL7 | | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Construction of 4 High Mast Lights in Koffiefontein/Ditlha ke: | Percentage | Progress Report | 0 | R1,877,671.77 | 100% Complete | 5% | 0 | 90% | 100% Complete |
| TL8 | | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Construction of 3 High Mast Lights in Luckhoff/Relebohile | Percentage | Progress Report | 0 | R1,341,270.34 | 100% Complete | 5% | 0 | 90% | 100% Complete |
| TL9 | | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Construction of 3 High Mast Lights in Oppermansgronde | Percentage | Progress Report | 0 | R1,341,270.34 | 100% Complete | 5% | 0 | 90% | 100% Complete |

| TL NO.s | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | | Unit of Measurem ent | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|-------------------------|----------------------|--|----------------------|---|--------------------------|--|----------------------|-----------------|----------|---|-----------------------|--|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL10 | | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Construction of 4 High Mast Lights in Jacobsdal/Ratanang | Percentage | Progress Report | 0 | R1,877,671.77 | 100% Complete | 5% | 0 | 90% | 100% Complete |

COMMUNITY SERVICES

| | 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 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |

| Community Services | | | | | | | | | | | | | | | | |
|--------------------|--|--|--|------------|--|--|--|--------|---------------------|---|-------------|--|---|---|---|--|
| TL11 | Community Halls Renovated in Koffiefontein and Luckhoff. | | A responsive, accountable, effective and | Governance | Municipal Transformation and Institutional | Efficient administration and good governance | Number of Community Halls Renovated in Luckhoff. | Number | Report and Invoices | 0 | R483 515.76 | 2 Community Halls Renovated in Koffiefontein and Luckhoff. (Daniel Moopela and | 0 | 1 Community Hall renovated in Koffiefontein (Daniel Moopela) by | 0 | 1 Community Hall renovated in Luckhoff (Johannes Mokopane) by 30 June 2024 |

| | | | | | | | | | | | | | | | | |
|------|---|--|--|----------------------|---|--------------------------|---|--------|---|---|--------------|---|---|---|---|---|
| | (Daniel Moopela and Johannes Mokopane) | | efficient local governme nt system | | Develo pment | | (Daniel Moopela and Johannes Mokopane) by 30 June 2024 | | | | | Johannes Mokopane) by 30 June 2024 | | 31 December 2023 | | |
| TL12 | municipal buildings renovated in Koffiefontein and Petrusburg | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Number of municipal buildings renovated in Koffiefontein and Petrusburg by 30 June 2024 | Number | Report and Invoices | 0 | R 209 600.00 | 2 Municipal buildings renovated in Koffiefontein main building and Petrusburg by 30 June 2024 | 0 | 1 municipal building renovated in Koffiefontein by 31 December 2023 | 0 | 1 municipal building renovated in Petrusburg by 30 June 2024 |
| TL13 | Sports facility refurbished in Koffiefontein | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Number of Sports facilities refurbished in Koffiefontein by 30 June 2024 | Number | Report and Invoices | 0 | R104 800.00 | 1 Refurbished Sports facility in Koffiefontein by 30 June 2024 | 0 | 0 | 0 | 1 Refurbished of Sports facility in Koffiefontein by 30 June 2024 |
| TL14 | Refurbishment of Stadium in Jacobsdal | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Number of stadiums refurbished at Jacobsdal by 30 June 2024 | Number | Progress Report, Completion Certificate and Closeout Report | 0 | R500 000 | 1 Stadium refurbished at Jacobsdal by 30 June 2024 | 0 | 0 | Progress made on the refurbishment of the stadium at Jacobsdal by 31 March 2024 | Completion of the refurbishment of the stadium at Jacobsdal by 30 June 2024 |
| TL15 | Reviewing of the SDF | | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Number of Reviewed SDF by 31 December 2023 | Number | Council Resolution | 1 | OPEX | 1 Reviewed SDF by 31 December 2023 | 0 | 1 Reviewed SDF by 31 December 2023 | 0 | 0 |

LOCAL ECONOMIC DEVELOPMENT

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|---|--|----------------------|--|-----------------------------|--|--|---|--------|-----------------------|---|-----------------------------|--|---|--|---|---|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2023/2024 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| To create an environment that promotes development of the local economy and facilitate job creation | | | | | | | | | | | | | | | | |
| Local Economic Development | | | | | | | | | | | | | | | | |
| TL 16 | 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 Econo mic growth and sustaina ble job creation | Number of Approved LED Strategy approved by Council by 31 December 2024 | Number | Council Resolution | 0 | OPEX | 1 Approved LED Strategy approved by Council by 31 December 2024 | 0 | 1 Approved LED Strategy approved by Council by 31 December 2023 | 0 | 0 |
| TL17 | Growing inclusive local economies | | | | Local Econo mic Develo pment | Inclusiv e Econo mic growth and sustaina ble job creation | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | Number | A | 0 | OPEX | 60 | 0 | 0 | 60 | 0 |

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | | Unit of Measure ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|---|--|----------------------|--|------------|--|--|---|----------------------------|----------------------------------|----------|---|--|--|---|--|---|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 | |
| To promote a culture of participatory and good governance | | | | | | | | | | | | | | | | | |
| Information Communication Technology | | | | | | | | | | | | | | | | | |
| TL 18 | quarterly steering committees 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 meeting held by 30 September 2023 | Number | Minutes and attendance registers | 1 | OPEX | 1 ICT steering committee meeting held by 30 September 2023 | 1 ICT steering committee meeting held by 30 September 2023 | 0 | 0 | 0 | |
| TL 19 | ICT Infrastructure renovation of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) | | 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 Oppermansgronde) by 31 March 2023 | Percentage | Close out Report and Check list | 0 | R210 000 | 100% Complete ICT Infrastructure renovated of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 31 March 2023 | 0 | 0 | 100% Completely renovated ICT Infrastructure of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 31 March 2023 | 0 | |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--------------------------|--|--|------------|--|--|--|---------------------|---|----------|---|--|---|--|---|---|
| | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 |
| Internal Auditing | | | | | | | | | | | | | | | |
| TL20 | 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 2024 | Number | Internal Audit reports | 15 | OPEX | 15 Municipal Audit assignments conducted by 30 June 2024 | 3 Audit assignments conducted by 30 September 2023 | 4 Audit assignments conducted by 31 December 2023 | 4 Audit assignments conducted by 31 March 2024 | 4 Audit assignments conducted by 30 June 2024 |
| TL21 | 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 2024 | Number | Attendance registers and minutes | 4 | OPEX | 4 Municipal Audit committee meetings held by 30 June 2024 | 1 Audit committee meeting held by 30 September 2023 | 1 Audit committee meeting held by 31 December 2023 | 1 Audit committee meeting held by 31 March 2024 | 1 Audit committee meeting held by 30 June 2024 |
| TL22 | Development of the municipal audit strategic documents | A responsive, accountable, effective and efficient local government | Governance | Public participation and good governance | Efficient administration and good governance | Number of approved Municipal Audit Strategic documents for the 2024/25 financial year. | Number | 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 |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | | Unit of Measurement | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|-----------------|-------------------------|----------------------|--|------------|--|--|---|---------------------|---|----------|---|---|--|--|--|---|
| | | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 4 |
| | | | ent system | | | | | | | | | Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology approved by 30 June 24 | | | | Approved Audit Committee Charter Approved Audit Methodology by 30 June 2024 |
| Risk Management | | | | | | | | | | | | | | | | |
| TL23 | 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 2023/24 financial year. | Number | Minutes of meeting and attendance registers | 4 | OPEX | 4 Risk Committee meetings held by 30 June 2024 | 1 meeting held by 30 September 2023 | 1 meeting held by 31 December 2023 | 1 meeting held by 31 March 2024 | 1 meeting held by 30 June 2024 |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | | Unit of Measurement | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|----------------------|--|------------|--|--|--|---------------------|-------------------------|----------|---|---|--|---|--|---|
| | | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 |
| TL24 | Development of risk management strategic documents | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | Number of reviewed risk management Policies by 30 June 2024 <ul style="list-style-type: none">Risk Management Policy Anti-fraud and anti-corruption Policy | Number | Review policies | 2 | OPEX | 2 Reviewed risk management Policies by 30 June 2024 | None | None | None | 2 Reviewed risk management Policies by 30 June 2024 |
| TL25 | Development of risk management strategic documents | | A responsive, 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 2023/24 financial year. | Number | Risk Management reports | 4 | OPEX | 4 Risk Management Reports for the by June 2024 | 1 Risk Management report by 30 September 2023 | 1 Risk Management report. by 31 December 2023 | 1 Risk Management report. by 31 March 2024 | 1 Risk Management report. by 30 June 2024 |
| TL26 | Development of anti-fraud and corruption policy | | A responsive, 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 October 2023 <ul style="list-style-type: none">Risk Management PolicyAnti-fraud and | Number | Attendance registers | 1 | OPEX | 1 Workshops conducted to employees by 30 October 2023 | 0 | 1 Workshops conducted by 30 October 2023 | 0 | 0 |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | | Unit of Measure- ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|-----------------------------|--|----------------------|---|----------------------|---|---|---|-----------------------------|--|----------|---|--|--|---|--|---|
| | | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 4 |
| | | | | | | | anti- corrupti- on Policy | | | | | | | | | |
| Integrated Development Plan | | | | | | | | | | | | | | | | |
| TL27 | 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 2023 | Number | Approved process plan and Council resolution | 1 | OPEX | 1 Approved Municipal process plan for the 2024/25 financial year by 31 August 2023 | 1 Approved process plan by 31 August 2023 | 0 | 0 | 0 |
| TL28 | 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 administrat- ion and good governanc- e | Number of integrated Development Plan Community Representative forums held by 31 March 2024 | Number | attendance register and report | 0 | OPEX | 1 integrated Development Plan Community Representativ- e forums held by 31 March 2024 | 0 | 0 | 1Community Representativ- e forums held by 31 March 2024 | 0 |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | | Unit of Measure- ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------------------------|--|----------------------|--|------------|--|--|---|-----------------------------|---|----------|---|--|--|---|---|---|
| | | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 4 |
| TL29 | 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 2024/54 financial year by 30 June 2024 | Number | 2024/25 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 2024 | 1 Approved IDP for the 2023/24 financial year by 30 June 2024 |
| Performance Management | | | | | | | | | | | | | | | | |
| TL30 | 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 2023/24 financial year by the Mayor and submitted to Cogta, PT and NT by 31 July 2023 | Number | Proof of submission | 1 | OPEX | 1 Approved SDBIP for the 2023/24 financial year by 31 July 2023 | 1 SDBIP submitted to Cogta, PT and NT for the 2023/24 financial year by 31 July 2023 | 0 | 0 | 0 |
| TL31 | 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 2023 | 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 | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|------------|--|--|---|---------------------|--|----------|---|--|--|--|--|--|
| | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 |
| | | government system | | | | | | | | | by August 2023 | the Mayor by August 2023 | | | |
| TL32 | 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 2023/24 financial year by 31 July 2023 | Number | Signed Performance agreements and Proof of submission to COGTA | 5 | OPEX | 5 signed performance agreements for the 2023/24 financial year by 31 July 2023 | 5 performance agreements for the 2023/24 financial year by 31 July 2023 | 0 | 0 | 0 |
| TL33 | 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 2022/23 financial year submitted to AGSA in the 2023/24 financial year by 31 August 2023 | Number | Annual Performance Report and proof of submission. | 1 | OPEX | 1 Annual Performance Report for 2022/23 financial year submitted to AGSA by 31 August 2023 | 1 Annual Performance Report for 2021/22 financial year submitted to AGSA by 31 August 2023 | 0 | 0 | 0 |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | | Unit of Measurement | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|----------------------|--|------------|--|--|--|---------------------|---|----------|---|---|--|--|---|--|
| | | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 4 |
| TL34 | Development of the Annual Report | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | Number of Draft Annual Reports for 2022/23 financial year submitted to Council by 31 January 2024 | Number | Council resolution, proof of submission to Cogta, AG, NT, PT | 1 | OPEX | 1 Draft Annual Report for 2022/23 financial year submitted to Council 31 January 24 | 0 | 0 | 1 Draft Annual Report for 2022/23 financial year submitted to Council 31 January 2024 | 0 |
| TL35 | Approved Oversight Reports and Final Annual Reports | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | Number of approved Oversight Reports and Final Annual Report of the 2022/23 financial year submitted to Council by 31 Jan 2024 and to Cogta, NT, PT and FS Legislature by 7 April 2024 | 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 2022/23 financial year submitted to Council by 31 March 2024 and to Cogta, NT, PT and FS Legislature by 7 April 2024 | 0 | 0 | 0 | 1 Approved Oversight Report and Final Annual Report for the 2022/23 financial year submitted to Council by 31 March 2024 and to Cogta, NT, PT and FS Legislature by 7 April 2024 |

| | Programme Description | STRATEGIC OBJECTIVES | | | | | | Unit of Measurement | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|----------------------|--|------------|--|--|---|---------------------|--|----------|---|--|--|--|--|--|
| | | | MTSF | IUD F | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2023 |
| TL36 | 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 2023 | Number | Proof of appointment letters | 15 | OPEX | 15 Bid committee members appointed by the Municipal Manager by 30 September 2023 | 15 Bid committee members appointed by the Municipal Manager by 30 September 2023 | 0 | 0 | 0 |
| TL37 | 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 2024 | Number | Approved PMS Policy and Council Resolution | 1 | OPEX | 1 Approved PMS Policy by 30 June 2024 | 0 | 0 | 0 | 1 Approved PMS Policy by 30 June 2024 |

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---|----------------------------------|--|------------|--|--|---|----------------------------|---|----------|---|---|---|---|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| Corporate Services | | | | | | | | | | | | | | | |
| An effective administration capable of sustainable service delivery | | | | | | | | | | | | | | | |
| TL38 | Improved council functionality | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | Number of Council meetings of the municipality held by 30 June 2024 | Number | Attendance registers and Council minutes | 4 | OPEX | 4 Council meetings to be held by 30 June 2024 | 1 Council meeting held by 30 September 2023 | 1 Council meeting held by 31 December 2023 | 1 Council meeting held by 31 March 2024 | 1 Council meeting held by 30 June 2024 |
| 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 Municipal LLF meetings held by 30 June 2024 | Number | Attendance registers, minutes of LLF meetings | 2 | OPEX | 2 LLF meetings held by 30 June 2024 | 0 | 1 LLF meeting held by 31 December 2023 | 0 | 1 LLF meeting held by 30 June 2024 |
| | | | | | | | | | | | | | | | |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|--|----------------|--|--|---|----------------------------|--|----------|---|---|---|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL40 | Developm ent of the council resolution submitted to the municipal council | 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 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2024 | Number | Resolution register and Council resolution. | 4 | OPEX | 4 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2024 | 1 progress report by 30 September 2023 | 1 progress report by 31 December 2023 | 1 progress report by 31 March 2024 | 1 progress report by 30 June 2024 |
| TL41 | 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 2024 | Number | WSP and proof of submission to LGSETA | 1 | OPEX | 1 WSP developed and submitted to LGSETA by 30 April 2024 | 0 | 0 | 0 | 1 WSP developed and submitted to LGSETA by 30 April 2024 |
| TL42 | Reviewing of the municipal' s organisatio | A responsi ve, accounta ble, effective | Govern ance | Municip al Transfo rmation and Instituti | Efficie nt adminis tration and good | Number of organizational structure reviewed by December 2023 | Number | Structure and Council resolution | 1 | OPEX | 1 organizational structure reviewed by December 2023 | 0 | 1 organizational structure reviewed by December 2023 | 0 | 0 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|----------------|---|---|--|----------------------------|--|----------|---|---|---|---|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | nal structure | and efficient local governm ent system | | onal Develop ment | govern ance | | | | | | | | | | |
| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL43 | Reviewing of the HR Policy | 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 reviewed HR policies by 31 December 2023 | Number | HR policy and council resolution | 1 | OPEX | 1 Reviewed HR Policy by 31 December 2023 | 0 | 1 Reviewed HR Policy by 31 December 2023 | 0 | 0 |
| TL44 | Improved municipal responsive ness | 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 ward committee meetings held Quarterly by June 2024 | Number | Minutes, Attendance registers | 0 | OPEX | 28 Ward Committee Meetings Held By June 2024 | 7 | 7 | 7 | 7 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|------------------------------------|---|-------------|---|---|---|----------------------------|---|----------|---|---|---|---|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL45 | Improved municipal responsive ness | A responsive, accountable, effective and efficient local governm ent system | Govern ance | Municip al Transfo rmat ion and Instituti onal Develop ment | Efficie nt adminis tration and good govern ance | Number of wards that have held at least one councillor-convened community meeting | Percentag e | Attendance registers and notice meeting | 0 | OPEX | 28 Community meetings by end June 2024 | 7 | 7 | 7 | 7 |
| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL46 | Improved council functionali ty | A responsive, accountable, effective and efficient local governm ent system | Govern ance | Municip al Transfo rmat ion and Instituti onal Develop ment | Efficie nt adminis tration and good govern ance | Number of ExCo Mayoral Executive Quarterly meetings held | Number | Committee minutes | 0 | OPEX | 4 ExCo or Mayoral Executive meetings held by 30 June 2024 | 1 | 1 | 1 | 1 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|----------------------------------|----------------------|--|------------|--|--|---|--------|-------------------|---|---------------------------|--|---|---|---|---|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL47 | Improved council functionality | | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | Number of Council portfolio committee meetings held quarterly | Number | Committee minutes | 0 | OPEX | 4 Portfolio Committee meetings to be held by 30 June 2024 | 1 | 1 | 1 | 1 |
| TL48 | Improved council functionality | | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | Number of MPAC meetings held quarterly | Number | Council minutes | 0 | OPEX | 4 MPAC meetings to be held by 30 June 2024 | 1 | 1 | 1 | 1 |
| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL49 | Improved council functionality | | A responsive, accountable, effective and | Governance | Municipal Transformation and Institutional | Efficient administration and good | Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | Number | Meeting minutes | 0 | OPEX | 4 Formal meetings between mayor, Speaker and MM to be held | 1 | 1 | 1 | 1 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|---|----------------------|--|----------------|--|--|---|----------------|----------------------|---|---------------------------|---|---|---|---|--|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | | | efficient local governm ent system | | Develop ment | govern ance | | | | | by 30 June 2024 | | | | | |
| TL50 | Improved municipal administra tion | | 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 formal (minuted) meetings - to which all senior managers were invited- held | Number | Meeting minutes | 0 | OPEX | 4 Management meetings to be held by 30 June 2024 | 1 | 1 | 1 | 1 |
| TL51 | Improved council functionali ty | | A responsi ve, accounta ble, effective and efficient local governm ent system | Govern ance | Public participa tion and good governance | A responsi ve, account able, effectiv e and efficien t local govern ment system | Percentage of councillors who have declared their financial interest | Percentag e | Declaration Forms | 0 | 100% | 100% Percentage of councillors who have declared their financial interest By 30 June 2024 | 0 | 0 | 0 | 100% of councillors declared their financial interests |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | | Unit of Measure ment | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|----------------------------------|----------------------|------|------|------|-------|-----|----------------------------|----------|----------|---|-----------------------------|---|---|---|---|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | | | | | | | | | | | | | | | | |

FINANCIAL VIABILITY AND MANAGEMENT

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measureme nt | | | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|--|--|--|--|----------------------------|-----------------------------------|----------|---|--|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | | | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | | | | | | | | | | | | |
| TL52 | 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 2024 | Number | Indigent register | 0 | OPEX | 3500 Indigent households registered in all 7 Wards by 30 June 2024 | 1000 Indigent households registered in all 7 Wards for the 2022/23 financial year by 30 September 2023 | 1000 Indigent households registered in all 7 Wards for the 2022/23 financial year by 31 December 2023 | 750 Indigent households registered in all 7 Wards for the 2022/23 financial year by 31 March 2024 | 750 Indigent households registered in all 7 Wards for the 2022/23 financial year by 30 June 2024 |
| TL53 | 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 Quarterly Asset verification reports by 30 June 2024 | Number | Verification report Reports | 0 | OPEX | 3 Asset verification reports by 30 June 2024 | | 1 Asset verification report by 31 December 2023 (Q1) | 1 Asset verification report by 31 March 2024 (Q2) | 1 Asset verification report by 30 June 2024 (Q3) |
| TL54 | Developm ent of Budget related policies | A responsi ve, accounta ble, effective and | 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 2024 | Number | Council resolutions | 0 | OPEX | 1 Approved budget and related policies by 30 June 2024 | 0 | 0 | 1 Tabled draft budget and related policies by 31 March 2024 | 1 Approved Budget and related policies by 30 June 2024 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measureme nt | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|----------------|--|--|---|----------------------------|---|----------|---|---|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | | efficient local governm ent system | | | | | | | | | | | | | |
| TL55 | 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 Mayor, PT, NT on or before the 25 th of January 2024 and to Council by 31 January 2024 | Number | Council resolution, Section 72 reports and proof of submission to PT, NT and the Mayor | 0 | OPEX | 1 Section 72 report submitted to the Mayor, PT, NT on or before the 25 th of January 2024 and to Council by 31 January 2024 | 0 | 0 | 1 Section 72 report submitted to the Mayor, PT, NT on or before the 25 th of January 2024 and to Council by 31 January 2024 | 0 |
| TL56 | 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 the end of each quarter | Number | Section 52d reports and Council resolution | 0 | OPEX | 3 Section 52d reports submitted to Council within 30 days the 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 October 2023 (Q1 report) | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2022/23 financial year by 31 March 2024 (Q2) | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2022/23 financial year by 30 June 2024 (Q3) |
| TL57 | Section 66 reports submitted to council per quarter | A responsi ve, accounta ble, | Govern ance | Financi al Viabilit y and | Efficient administ ration and good | Number of Section 66 reports developed for the 2023/24 financial year by 30 June 2024 | Number | Section reports 66 | 0 | OPEX | 12 Section 66 reports developed by 30 June 2024 | 3 Section 66 reports developed by 30 September 2023 | 3 Section 66 reports developed by 31 December 2023 | 3 Section 66 reports developed by 31 March 2024 | 3 Section 66 reports developed by 30 June 2024 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measureme nt | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|----------------|--|--|---|----------------------------|---|----------|---|---|--|---|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| | | effective and efficient local governm ent system | | Manage ment | governa nce | | | | | | | | | | |
| TL58 | 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 | 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 2023/24 financial year | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month 3 | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month |
| TL59 | 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 2023 | Number | AFS and proof of submission | 0 | OPEX | 1 GRAP compliant AFS submitted to the AGSA on or before 31 August 2023 for the 2022/23 financial year | 1 GRAP compliant AFS submitted to the AGSA on or before 31 August 2023 for the 2022/23 financial year | 0 | 0 | 0 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measureme nt | Evidence | Baseline | 2023/24 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|--|----------------|--|--|--|----------------------------|---|----------|---|--|---|---|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2023/24 | ANNUAL TARGET 2023/24 | 1 ST QUARTER 01 JULY – 30 SEPT 2023 | 2 ND QUARTER 01 OCT – 31 DEC 2023 | 3 RD QUARTER 01 JAN – 31 MAR 2024 | 4 TH QUARTER 01 APR – 30 JUN 2024 |
| TL60 | 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 Council within 30 days after end of each quarter by 30 June 2024 | Number | SCM reports and proof of submission | 0 | OPEX | 4 SCM implementati on reports submitted Council within 30 days after end of each quarter by June 2024 | 1 SCM implementatio n reports submitted Council within 30 days after end of each quarter | 1 SCM implementatio n report submitted to Council within 30 days after end of each quarter | 1 SCM implementatio n report submitted to Council within 30 days after end of each quarter | 1 SCM implementatio n report submitted to Council within 30 days after end of each quarter |
| TL61 | 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 Budget Manager for the 2022/23 financial year | Number | Billing reports | 0 | OPEX | 12 billing reports signed off by the Budget Manager for the 2022/23 financial year by 30 June 2023 | 3 billing reports signed by 30 September 2023 | 3 billing reports signed by 31 December 2023 | 3 billing reports signed by 31 March 2024 | 3 billing reports signed by 30 June 2024 |



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