



**LETSEMENG LOCAL
MUNICIPALITY**

THIRD QUARTER PERFORMANCE REPORT (JANUARY 2023 – MARCH 2023)

2022/23 FY

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





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

PURPOSE

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

The Municipality prepared 47 Key Performance Indicators for measurement for the last six (6) months of the financial year in terms of the Revised SDBIP 2022-23 FY, of which only 24 KPIs are reportable in the Third (3rd) quarter performance report:

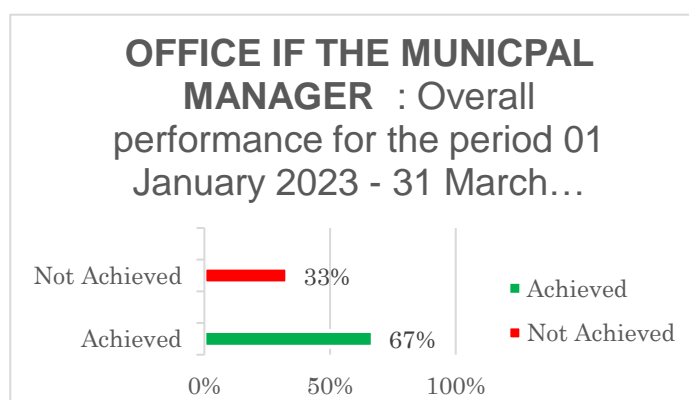
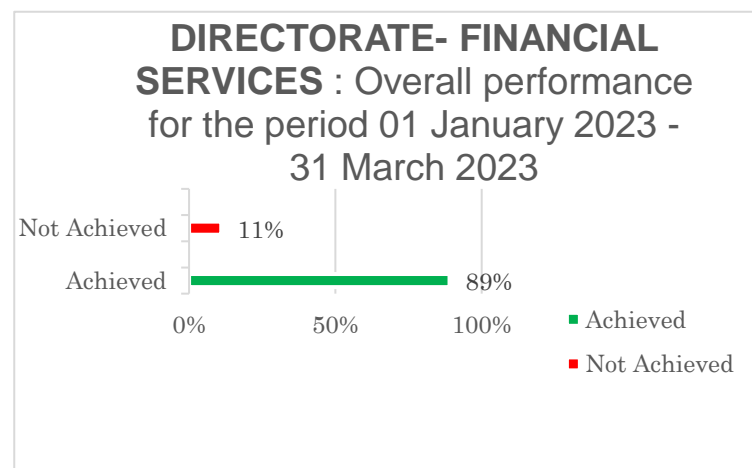
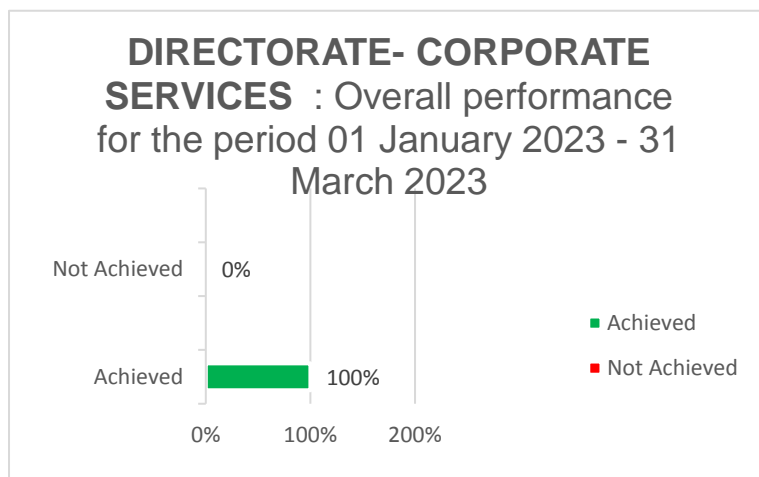
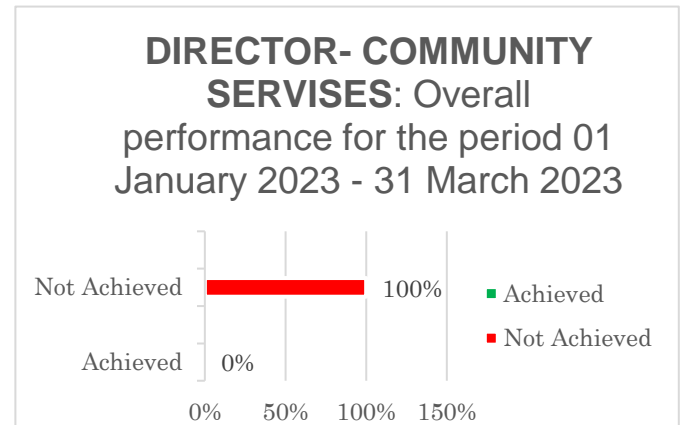
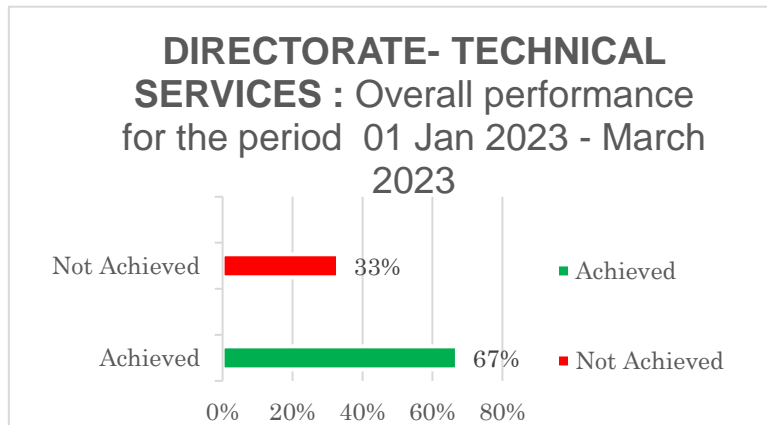
In order to properly report on the performance of the various key performance indicators (KPI's) the following colour code was used for ease of reference.

KPI's met	
KPI's almost not met	

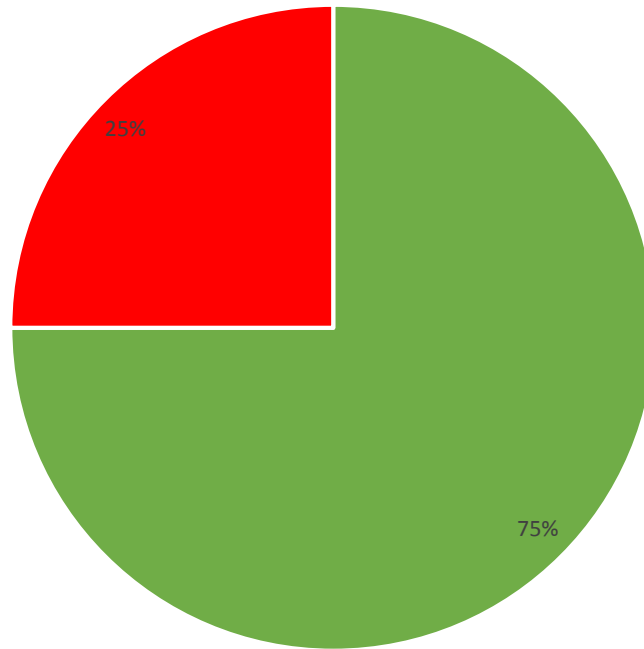
The number of reportable key performance indicators prepared for each directorate in the third (3rd) Quarter is shown below:

Director Technical Services	: 03
Director Community Services	: 01
Office of the Municipal Manager	: 09
Director Corporate Services	: 02
Director Financial Services	: 09

The performance of each directorate is summarised in the graph below Period ending January 2023 - March 2023:



**Overall Performance for Period ending January 2023 -
March 2023**



■ Achieved ■ Not Achieved

TECHNICAL SERVICES

The Technical Services had [3] targets set as per the key performance indicators, attained [2] and not achieved [1]

COMMUNITY SERVICES DEPARTMENT

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

MUNICIPAL MANAGERS OFFICE

The Office of the Municipal Manager had [9] targets set as per the key performance indicators, attained [6] and not achieved [3]

CORPORATE SERVICES

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

FINANCE

The Finance department had [9] targets set as per the key performance indicators, attained [8] and not achieved [1]

TECHNICAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL1	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Refurbishment of Water Treatment Works and construction of 4,7 Reservoir in Koffiefontein by 30 June 2023	Percentage	Progress Report, Completion Certificate and Closeout Report	30% Completion of refurbishment of Koffiefontein Water Treatment Works and construction of 4,7ML in Koffiefontein Reservoir by 30 June 2023	10% Progress	20% Achieved, attached progress report	N/A	N/A	Achieved, attached progress report	
TL2	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Upgrading of 1.72km access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokanang by 31 March 2023	Percentage	Progress Report, Completion Certificate and Closeout Report	100% Completion of upgrading of 1.7km access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokanang by 31 March 2023	20% Completion of Petrusburg/Bolokanang upgrading of 1.72 KM access paved road and storm water (Phase 1, 1KM) in Petrusburg/Bolokanang by 31 March 2023	0 Not achieved	The contractor requested extension of time due to heavy rain. During the month of February 2023 there was a community unrest in Bolokanang which resulted in vandalism and delay progress onsite.	The consultant granted the extension of time.		
TL3	Basic Service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Upgrading of outfall line and sewer pump station in Jacobsdal by 30 June 2023	Percentage	Progress Report	100% Completion of Upgrading of outfall line and sewer pump station in Jacobsdal by 30 June 2023	Advertisement and Appointment of Contractor	Achieved, attached advert and appointment letter	N/A	N/A	Achieved, attached advert and appointment letter	

COMMUNITY SERVICES (LED)

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment
TL10	Local Economic Development	Inclusion and access	Number of SMME Compliance Workshops held by 30 June 2023	Number	Notices and Attendance Registers	Number of SMME Compliance Workshops held by 30 June 2023	1 SMME Compliance Workshop held by 31 March 2023	0 Not Achieved	The expected stakeholders only confirmed for 20 April 2023	The workshop will only be held on 20 th April 2023 (Confirmation attached)	Department to plan set targets accordingly prior to reporting timeframes, evidence submitted was only written 2 days before end of reporting time.

MUNICIPAL MANAGER'S OFFICE

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL12	Public participation and good governance	Efficient administration and good governance	Number of Municipal audit assignments conducted by 30 June 2023	Percentage	Close out Report and Check list	100% Complete ICT Infrastructure renovated of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 31 March 2023	100% Completely renovated ICT Infrastructure of site offices, (Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde) by 31 March 2023	50% Only 2 towns Petrusburg and Jacobsdal	Financial Constraints	Outstanding towns to be completed before end of June 2023	Municipality to prioritise IT infrastructure	
TL13	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 Municipal Audit assignments conducted by 30 June 2023	4 Audit assignments conducted by 31 March 2023	3 reports PMS Report Q2 of 2023 F/Y, IA Report on Community Services and IA Report on Corporate Governance	None provided	None provided	IA unit to execute audit assignments in terms of their audit plan	
TL14	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 Municipal Audit committee meetings held by 30 June 2023	1 Audit committee meeting held by 31 March 2023	1 meeting held Achieved	N/A	N/A	Evidence submitted	
TL16	Public participation and good governance	Efficient administration and good governance	Number of Risk Committee Meeting held for the 2022/23 financial year.	Number	Minutes of meeting and attendance registers	4 Committee held for the 2022/23 financial year	1 meeting held by 31 March 2023	1 meeting held Achieved	N/A	N/A	Evidence submitted	

TL18	Public participation and good governance	Efficient administration and good governance	Number of quarterly Risk Management reports compiled for the 2022/23 financial year.	Number	Risk Management report.	4 Risk Management Reports for the 2022/23 FY	1 Risk Management report. by 31 March 2023	1 report Achieved	N/A	N/A	Evidence submitted	
TL21	Public participation and good governance	Efficient administration and good governance	Number of integrated Development Plan Community Representative forums held by 31 March 2023	Number	attendance register and report	1 integrated Development Plan Community Representative forums held by 31 March 2023	Number of integrated Development Plan Community Representative forums held by 31 March 2023					

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL22	Public participation and good governance	Efficient administration and good governance	Number 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 Approved Integrated Development Plan(IDP) for the 2023/24 financial year by 30 June 2023	1 Draft IDP for the 2023/24 financial year tabled in Council by 31 March 2023	1 Draft IDP Achieved	N/A	N/A	Evidence submitted	
TL27	Public participation and good governance	Efficient administration and good governance	Number of Draft Annual Reports for 2021/22 financial year submitted to Council by 31 January 2023	Number	Council resolution, proof of submission to Cogta, AG, NT, PT	1 Draft Annual Report for 2021/22 financial year submitted to Council 31 January 23	1 Draft Annual Report for 2021/22 financial year submitted to Council 31 January 2023	1 Draft Annual Report Achieved	N/A	N/A	Evidence submitted	
TL28	Public participation and good governance	Efficient administration 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 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	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	1 Oversight Report Achieved	N/A	N/A	Evidence submitted	

						financial year 7 April 2023	by 7 April 2023					
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CORPORATE SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL32	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	Number of Ordinary Council meetings of the municipality held by 30 June 2023	Number	Attendance registers and Council minutes	4 Ordinary Council meetings of the municipality held by 30 June 2023	1 Ordinary council meeting held by 31 March 2023	1 meeting held on 31 March 2023 Achieved	N/A	N/A	Evidence submitted	
TL34	Municipal Transformation and Institutional Development	An effective administration capable of sustainable service delivery	Number of progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023	Number	Resolution register and Council resolution.	4 progress reports on the Municipal Council resolutions submitted to Council by 30 June 2023	1 progress report by 31 March 2023	0 Not Achieved	Item referred back			

FINANCIAL SERVICES

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL38	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of indigent households registered in all 7 Wards by 30 June 2023	Number	Indigent register	3500 Indigent households registered in all 7 Wards by 30 June 2023	750 Indigent households registered in all 7 Wards for the 2022/23 financial year by 31 March 2023	2172 To date Not Achieved	N/A	N/A	Evidence submitted	
TL39	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of updated Asset Registers by 30 June 2023	Number	Quarterly updates on the asset register	4 Asset Register updated by 30 June 2023	1 GRAP compliant asset Register updated by 31 March 2023	1 Asset Register	N/A	N/A	Evidence submitted	
TL40	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Budgets and related policies reviewed and adopted by Council by 30 June 2023	Number	Council resolutions	1 Approved budget and related policies by 30 June 2023	1 Tabled draft budget and related policies by 31 March 2023	1 Draft Budget 2023 Achieved	N/A	N/A	Evidence submitted	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL41	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 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	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	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2023	1 Section 72 report Achieved	N/A	N/A	Evidence submitted	
TL42	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2023	Number	Section 52d reports and Council resolution	3 Section 52d reports submitted to Council within 30 days after end of each quarter by 30 June 2023	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 52 report Achieved	N/A	N/A	Evidence submitted	
TL43	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 66 reports developed for the 2022/23 financial year by 30 June 2022	Number	Section 66 reports	12 Section 66 reports developed for the 2022/23 financial year by 30 June 2023	3 Section 66 reports developed by 31 March 2023	3 Section 66 Achieved	N/A	N/A	Evidence submitted	

Ref	KPA	Strategic Objective	KPI	Unit of Measurement	Evidence	Annual Target	Target Q3	Actual Performance	Reason for non-achievement	Corrective measures	PMS Comment	
TL44	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 June 2023	Number	Section 71 reports and proof of submission	12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2022/23 financial year	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 March 2023	3 Section 71 report Achieved	N/A	N/A	Evidence submitted	
TL46	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of SCM implementation reports submitted to the Mayor and PT by 30 June 2023	Number	SCM reports and proof of submission	4 SCM implementation reports submitted to the Mayor and PT within 30 days after the end of each quarter	1 SCM implementation report submitted to the Mayor and PT within 30 days after the end of each quarter	1 SCM implementation Achieved	N/A	N/A	Evidence submitted	
TL47	Financial viability and management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Number of billing reports signed off by the CFO or Budget Manager for the 2022/23 financial year	Number	Billing reports	12 billing reports signed off by the CFO or Budget Manager for the 2022/23 financial year by 30 June 2023	3 billing reports signed by 31 March 2023	3 billing reports Achieved	N/A	N/A	Evidence submitted	



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