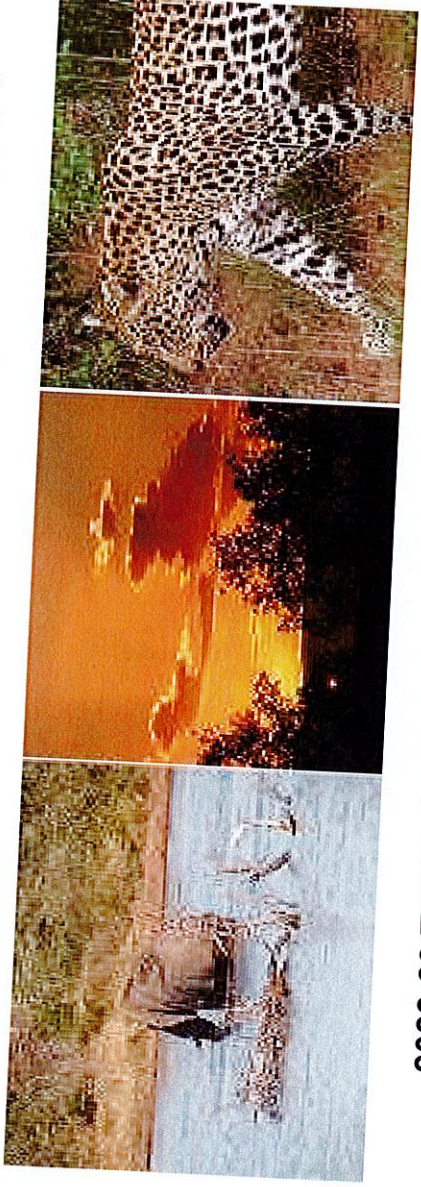


MARULENG LOCAL MUNICIPALITY



2022-23 THIRD QUARTER REPORT (January-March 2023)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AG	Auditor General
EXCO	Executive committee
FBE	Free basic electricity
GIS	Geographic information system
GRAP	Generally recognised accounting practices
KM	Kilometre
KPA	Key performance area
KPI	Key performance indicator
K2C	Kruger to canyon
IDP	Integrated development plan
LED	Local economic development
LUMS	Land use management scheme
MFMA	Municipal finance management act
MPAC	Municipal public accounts committee
MIG	Municipal infrastructure grant
MSCOA	Municipal standard chart of accounts
m ²	Square metre
OHS	Occupational health safety
PMS	Performance management system
SCM	Supply chain management
SDBIP	Service delivery and budget implementation plan
SDF	Spatial development framework
S71	Section 71 report of the MFMA
%	Percentage

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INTRODUCTION.

1. INTRODUCTION

This report was prepared in terms of section 52 of the MFMA and the PMS Framework Policy of the Municipality.

2. PURPOSE OF THE REPORT

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the third quarter of 2022/23 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for third quarter assessment of performance ending March 2023. The report is submitted to the internal audit for auditing purpose.

3. EXECUTIVE SUMMARY

Below is the Municipality's service delivery performance report as at third quarter (March 2023). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. The municipality had **103** key performance indicators for the period under review. **82** Key Performance Indicators which constitute **79.6%** met their targets and 21 Key Performance Indicators which constitute **20.4%**, did not meet targets.

3.1 The tables below provide an overview performance of the Municipality against the first quarter and as allocated per Department and KPA.

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	13	12	92%	1	8%
Budget and Treasury	18	14	78%	4	22%
Corporate Services	26	23	88%	3	12%
Community Services	10	10	100%	0	0%
Technical Services	28	18	72%	10	28%
SPED	8	5	63%	3	7%
Overall Organizational Performance	103	82	79.6%	21	20.4%

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	4	4	100%	0	0%
Basic Services	39	28	77%	11	23%
LED	4	1	25%	3	75%
Financial Viability	17	13	76%	4	24%
Good Governance	26	25	96%	1	4%
Municipal Transformation	13	11	85%	12	25%
Overall Organizational Performance	103	82	79.6%	21	20.4%

4. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (third quarter) and the previous quarter (second quarter)

KPA	SECOND QUARTER			THIRD QUARTER		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	4	4	0	4	4	0%
Basic Services	38	25	13	39	28	23%
LED	6	4	2	4	1	75%
Financial Viability	15	11	11	17	13	24%
Good Governance	29	25	4	26	25	4%
Municipal Transformation	15	9	6	13	11	25%
Total	107	78	29	103	82	20.4%
		72.8%			79.6%	

The Municipality performed better in the quarter under review (82%) compared to the second quarter (72.8%)

3.2 2022/23 Third Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation

100	82%	18	Implementation and monitoring of recommended corrective measures
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5. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.1	Spatial Planning	SDF	Number of SDF implemented	1	1	1	1	None	None	None
1.2	LUMS	Update of LUMS	% of land use applications processed within 90 days from the date received with complete required documents	100%	100%	100%	100%	None	None	None
1.3			% of building plans processed within 30 days from the date received with complete required documents	100%	100%	100%	100%	None	None	None

1.4	GIS	GIS updated	Number of GIS update conducted	40	40	10	12	2	Additional building plans/land use applications processed	None
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KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.1	Free basic services	Free basic electricity	Number of indigent households with access to free basic electricity	1500	1100	1100	650	850	Low turn-out of applications during FBE applications	Awareness campaigns and workshops to be conducted in all wards for FBE
2..2		Free basic waste removal	Number of households with access to free basic refuse removal	17955	17955	17955	17955	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.3	Low level bridges	Maruleng low level bridges	Number of low level bridges constructed		3	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in SCM processes (bid committees sittings)	Fast tracking sitting of bid committees
2.4	Paving of roads	Paving of roads	Number of kilometres of roads paved	4.10km	5.3km	1.5km	1.5km	None	None	None
2.4.1		Bochabelo internal street	Number of kilometres of Bochabelo internal road paved	Designs	1.5km	1.5km	1.5km	None	None	None
2.4.2		Willows access road	Number of kilometres of Willows access road paved	Designs	1km	1km road bed	2.6 km road base	None	None	None
2.4.3		Enable internal street	Number of kilometres of Enable internal road paved	Designs	1km	1km road bed completed	1.7km base	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.5	Surfacing of roads	Surfacing of roads	Number of kilometres of surfaced	4.79	3.1km	3.1km	3.1km	None	None	None
2.5.1		Mabins cross access road	Number of kilometres of Mabins access road surfaced	1.3 km	1.8km	1.8km	1.8km	None	None	None
2..5.2		Sofaya-Mahlomelong road	Number of kilometres of Sofaya to Mahlomelong access road surfaced	Contractor appointed	1.3km	1.3km	1.3km	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.6	Rehabilitation of roads	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.067km	2.6 km	2.6 km	4.3 km	1.7 km	More work was done than anticipated as the contractor of Metz road used recycling machines which increased road rehabilitation output	None
2.6.1		Ga-Sekororo access road	Number of kilometres of Ga-Sekororo access road rehabilitated	Contractor appointed	1.3 km	1.3km	1.3km	None	None	None
2..6.2		Metz access road	Number of kilometres of Metz access road rehabilitated	New	1.3 km	1.3km	3km	1.7 km	More work was done than anticipated as the contractor of Metz road used recycling machines which increased road	None

2.7.5	Makgaung access road	Designs developed	New	Designs developed	Appointment of consultant	Preliminary designs done	Preliminary designs done	Municipality has a pool of consultants	None
2.7.6	Sedawa internal road	Number of km of Sedawa internal road paved	Designs	1 km	No target this quarter	Preliminary designs done	Preliminary designs done	Municipality has a pool of consultants	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.8	Repairs, Maintenance of roads and other municipal infrastructure									
2.8.1	Roads and bridges	Square metres of municipal roads and bridges maintained	13	1 279 339. 72m ²	319 834. 93m ²	1 230 000m ²	910 165.07 m ²	More work done as per demand and also work done during weekends.	None	
2.8.2	Buildings	Number of municipal buildings maintained	13	13	13	12	1	No need for maintenance	None	
2.8.3	Speed machine	Number of speed machines maintained	2	2	2	2	None	None	None	
2.8.4	Heavy machines	Number of heavy machines maintained (grader, TLB & truck)	3	3	3	3	None	None	None	

2.8.5	Vehicles	Number of municipal vehicles maintained	14	14	14	47	33	None
2.8.6	Parks and gardens	Number of parks and gardens maintained	6	6	6	6	None	None
2.8.7	Vehicles	Number of municipal vehicles purchased	14	4	1	0	1	Delay in SCM processes (bid committees sittings) Fast tracking sitting of bid committees

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2..9	Refuse removal									
2.9.1		Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/23	20 020	20 020	20 020	20 020	None	None	None
2.9.2			Number of commercial and industrial centres with access to solid waste removal services	71	71	71	84	13	Increased clientele	None
2.10	Recreational Facilities									
2.10..1	Lorraine community hall		% of Lorraine community completed	Designs	100% completion	60% completion	100%	40%	The contractor worked overtime	None

2.10.2	Fencing of cemeteries	Number of cemeteries fenced	2	3	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in SCM processes (bid committees sittings)	Fast tracking sitting of bid committees
2.10.3	Fencing of Turkey community hall	Number of community halls fenced	1	1	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in SCM processes (bid committees sittings)	Fast tracking sitting of bid committees

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.11	Electrification									
2.11.2	Streetlight	Number of streetlights maintained	0	148	148	0	148	148	Delay in purchasing cherry picker in order to maintain streetlights	Cherry picker to be purchased in the fourth quarter
2.11.3	Electrical assets	Number of electrical assets maintained	75	75	75	64	64	11	Shortage of material due budgetary constraints	Sufficient budget to be provided for in the next

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	financial year.
2.12	Other municipal assets										
2.12.1		Restoration of municipal buildings	Number of municipal buildings restored	New	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in SCM processes (bid committees sittings)	Advert to be published by the 15 th April 2023 and project to be completed by 30/06/23	
2.12.2		Restoration of Mayoral house	Number of Mayoral house restored	New	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in SCM processes (bid committees sittings)	Advert to be published by the 15 th April 2023 and project to be completed by 30/06/23	

2.12.3	Rehabilitation of Thusong centre services	Number of Thusong centre services rehabilitated	New	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in SCM processes (bid committees sittings)	Advert to be published by the 15 th April 2023 and project to be completed by 30/06/23
2.12.4	Air conditioners	Number of air conditioners purchased	30	5	5	None	None	None	None
2.12.5	IT equipment's	Number of laptops purchased	50 laptops	50 laptops	50 laptops	0	50 laptops	None responsive of tender document	Resubmitted request to Budget and Treasury office for re-advert

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
3.1		LED programs	Number of LED programs supported	160		40	155	115	Additional requests for services received.	None
3.2		K2C support	Number K2C programs supported	4	4	1	0	1	Clash of activities of the municipality and K2C meetings	Alignment of LED of the municipality and K2C annual plan
3.3		Agriculture Forum	Number of agricultural forums supported	4	4	1	0	1	None availability of stakeholders	Agricultural forums to be held in the fourth quarter

3.4	LED Forum	Number of LED forums supported	4	4	1	0	1	None availability of stakeholders	LED forums to be convened in the fourth quarter
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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1 Revenue Enhancement										
4.1.1		Revenue collection	% of revenue collected monthly	80%	70%	76%	76%	23%	Debt collector appointed to assist in debt collection	None

4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors to the revenue collected	44%	60%	55%	4%	51%	Most departments did not pay their debt	Solicited the assistance from COGHSTA and Treasury
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	3	14	3	10	7	Over performance due to sound expenditure control	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.2 Asset management and MSCOA										
4.2.1	Asset management	Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset	80% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None

4.3..1	Supply chain management	% compliance to SCM regulations	100%	80%	100%	100%	100%	None	None
4.3.2		number of complaint in-year SCM reports submitted on time to council and Treasury	12	12	3	3	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.4 Budget and Reporting										

4.4.1	MFMA reports	Number of S71 reports submitted to the Mayor and Treasury within 10 working days of the start of the month	12	12	3	3	None	None	None
4.4.2		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	None	None	None
4.4.3		Number of adjustment budget reports submitted to council in terms of S28	1	1	1	1	None	None	None
4.4.4	Fleet management report	Number of fleet management report submitted to council	4	4	1	1	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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4.5 Expenditure Management										
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%	75%	99%	41%	Over performance	None	
4.5.2	Personnel expenditure	% personnel budget spent	100%	74%	75%	74%	1%	Vacant posts	Filling of critical vacant posts	
4.5.3	Maintenance expenditure	% of maintenance budget spent	100%	49%	75%	48%	27%	Lack of fixed maintenance plan	fixed maintenance plan to be adopted by council by the 31 May 2023	
4.5.4	Capital expenditure	% of capital budget spent	100%	80%	75%	69%	6%	Some projects are still advert	Fast track appointment of service providers so that the municipality can spend 100% by 30 June 2023	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1 Auditing and Risk Management										

5.1.1	External auditing	% compliance of AG audit action plan	100%	100%	75%	100%	100%	25%	AG audit action plan implemented and continuous monitored	None
5.1.2		% of AG queries resolved	100%	100%	75%	35%	40%	Some findings will only be resolved at the end of the financial year	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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5.1 Auditing										
5.1.4	Internal auditing	Number quarterly internal audit reports with recommendations	4	4	1	1	1	None	None	None
.5.1.5		Number PMS audits conducted	4	4	1	1	None	None	None	None
5.1.6		Number of audit committee meetings held	4	4	1	2	1	1 Special meeting held	None	None
5.1.6		% of audit performance committee resolutions implemented	100%	100%	100%	100%	None	None	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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5.2 Risk Management										
5.2.1	Risk management	% implementation of identified risks mitigations	100%	100%	100%	100%	100%	100%	None	None
5.2..2		Number of institutional risk management committee meetings held	4	3	1		1	None	None	None

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.3 MPAC										

5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	100%	100%	100%	None	None
5.3..2		Number of MPAC meetings held	4	5	1	10	9		9 Special MPAC meetings held	None	None

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.4 Public Participation and complaints management										

5.4.1	Public participation	Number of public participation meetings held (imbizos)	4	4	1	2	1	Additional imbizo was held to address service delivery issues	None
5.4.2		Number of community feedback meetings held	54	49	14	33	19	Ward councillors held additional feedback meetings	None
5.4.3		Number of functional ward committees	14	14	14	14	None	None	None
5.4.4		Number of monthly ward committees reports submitted	168	168	42	42	None	None	None
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.5 Council function and support										

5.5.1	Council	Number of council sittings supported	4	8	1	5	4	4 special council sittings held	None
5.5.2	EXCO	Number of EXCO meetings held	12	7	3	5	2	2 special EXCO meetings held	None
5.5.3	Portfolio Committees	Number of portfolio committee meetings held	16	16	4	13	9	9 special meetings held	None
5.5.4	Communication Strategy	Number of strategies reviewed and implemented	1	1	1	1	None	None	None
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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5.6 Other Council activities										
5.6.1	Mayoral Bursary fund	Number of learners supported	4	4	4	4	11	7	Additional student from indigent households were funded	None
5.6.2	Disaster management	Number of disaster risk management awareness campaigns held	4	8	1	8	8	7	Additional campaigns held due to high number of house fires	None
5.6.3		% of disasters affected households supported	100%	100%	100%	100%	100%	None	None	None
5.6.4	Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	100%	None	None	None
5.6.5	Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	100%	None	None	None
5.6.6	Thusong centre services	% of effectiveness of services provided at Thusong centre	100%	100%	100%	100%	100%	None	None	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.1 IDP and PMS										
6.1.1		IDP	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council on the 30 May 2022	Draft IDP/Budget adopted by council by the 31 March 2023	Draft IDP/Budget adopted by council on the 30 March 2023	None	None	none
6.1.2		PMS	Number of in-year performance management reports submitted to council	4	4	1	1	None	None	None
6.1.3			Number of oversight reports on annual report presented to council	1	1	1	1	None	None	None
6.1.4			Number of senior managers with signed performance agreements within prescribed timeframes	6	5	6	3	4	Positions of CFO, Directors SPED and Technical Services vacant	Position of CFO and Director SPED advertised and appointments to be made by 30 June 2023, while position of Director of Technical Services under litigation processes.

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.2. Employment Equity and Skills Development										
6.2.1			Skills Development	70	23	25	25	None	None	None
6.2.2			Number of employees and councillors capacitated in line with work skills plan	2000 000	1 320 000	500 000	456 684.00	43 316.	Service provider appointed and awaiting finalization and signing of service level agreement	Trainings to resume in the third quarter.
6.2.3			Employment Equity	5	5	5	5	None	None	None
6.2.4			Number of staff component with disability	2	15	2	2	None	None	None
			Number of people from employment equity target group employed in the three highest levels of the municipality							

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.3. Legal services, Local labour Forum and OHS										
6.3.1		Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None
6.3.2										
6.3.3		LLF	Number of labour forum meetings held	4	4	1	2	1	1 Special meetings held	None
6.3.4		OHS	Number of in-year compliance reports on OHS generated	4	4	1	1	None	None	None

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.4. Payroll and overtime management										
6.4.1		Payroll management	% accuracy on payroll information	100%	100%	100%	100%	None	None	None
6.4.2		Overtime management	% compliance to overtime regulations		100%	100%	100%	None	None	None

6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ KPA on Basic services performed above 60% for the first time in 2022/23 financial year
- ✓ About 80% of the third quarter targets are the same as annual targets
- ✓ Continuous poor expenditure on maintenance
- ✓ LED KPA has recorded performed the lowest for the first time in years
- ✓ Skills development indicated recorded improvement for the first time in 2022/23 financial year
- ✓ Quarterly overall municipal performance continues to increase

It is therefore recommended that:

- Fixed maintenance plan be prioritized during policy development in April 2023
- Performance on basis services needs to be sustained or improved in the next quarter
- LED unit be closely monitored

7. CONCLUSION

The municipality was able to achieve 81.3% (83 KPIs out of 102 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends:

- That council takes note of the report.

SIGNED BY:



HOAEANE N.S
MUNICIPAL MANAGER

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Original Annual Target (30.06.23)	Adjusted Target (30.06.23)	3rd Quarter Target (31.03.23)	Actual Performance	Variance	Reasons for variance	Measures to improve performance	Programme Owner	Evidence Required
PER LAYER SDBIP																
and human settlements and agrarian reform																
KPA1 - SPATIAL																
400	SPED 08	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	40	Operational	Operational	4	40	10	12	None	None	None	SPED	Quarterly reports
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	1	Operational	Operational	1	1	1	1	None	None	None	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 90 days from the date received with completed required documents	100%	Operational	Operational	100%	100%	100%	100%	None	None	Achieved	SPED	LUMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed required documents	100%	Operational	Operational	100%	100%	100%	100%	None	None	Achieved	SPED	Building plans register
KEY PERFORMANCE INDICATORS																
unity well-being through accelerated service delivery																
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget R	Adjusted Budget	Annual Target (30.06.23)	Adjusted Target (30.06.23)	3rd Quarter Target (31.03.23)	Actual Performance	Variance	Reasons for variance	Measures to improve performance	Programme Owner	Evidence Required
500	TECH 17	To up grade a road from gravel to paved road	Mabins cross access road	Number of kilometers of Mabins cross road paved	1.3km	15 000 000	16 625 000	1.8km	1.8km	1.8km road bed completed	2.4km road bed completed	0.6km	more was done than anticipated	None	Technical Services	Completion certificate
500	TECH 18	To up grade a road from gravel to paved road	Sofaya to Mahomelong access road phase	Number of kilometers of Sofaya to	Contractor appointed	19 000 000	19 000 000	2km	1.3km	1.3km road paved	1.3km road paved	None	None	Achieved	Technical Services	Completion Certificate
500	TECH 19	To rehabilitate a road	Rehabilitation of Ge-Sakororo road	Number of kilometers of Ge-Sakororo road rehabilitated	Contractor appointed	7 600 000	10 250 000	1.3km	1.3km	1.3km road rehabilitation completed	1.3km road rehabilitation completed	None	None	None	Technical Services	Completion Certificate
500	TECH 20	To rehabilitate a road	Rehabilitation of Metz access road	Number of kilometers of Metz access road rehabilitated	New	7 000 000	9 000 000	600m	1.3km	1.3 km road rehabilitated	3km	1.7km	more work was done than anticipated as the contractor of Metz road used recycling machines which	None	Technical Services	Completion Certificate
500	TECH 21	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Kamperus internal street	Number of kilometers of road bed of Kamperus internal street paved	2 km	10 000 000	10 000 000	2 km	1 km	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Progress report
2. 1.3 Roads, bridges and stormwater management (road paving)																
TECH22		To develop designs in order to upgrade road from gravel to pave	Bochabelo internal street	Designs developed	Designs	1 000 000	9 808 400	Designs developed	1.5km	1.5km	1.5km	None	None	None	Technical Services	completion certificate
500	TECH 23	To develop designs in order to upgrade road from gravel to pave	Enable internal street	Number of kilometers of Enable internal street paved	Designs	12,818,199	16,708,191	1 km	1.7km	1.7 km road bed completed	1.7km base	None	None	None	Technical Services	Completion Certificate

500	TECH 24	To develop designs in order to upgrade road from gravel to pave	Mashoning internal street	Number of kilometers of road bed of Mashoning internal street paved	Designs	10 000 000	10 000 000	10 000 000	1 km	1 km	1 km	No target this quarter	No target this quarter	N/A	N/A	N/A	Technical Services	Progress report
500	TECH 25	To up grade in road from gravel to paved road	Willows access road	Number of kilometers of Willows access road paved	900m	12,104,903	14,084,903	1 km	1 km	1 km	1.7km road base	1.7km base	None	None	Achieved	None	Technical Services	Completion Certificate
500	TECH 26	To develop designs in order to upgrade road from gravel to pave	Molaine access road	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	Designs developed	Appointment of consultants	Consultants appointed	None	None	Achieved	Technical Services	Designs
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Lorraine-Belville access road	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	Designs developed	Appointment of consultants	Consultants appointed	None	None	Achieved	Technical Services	Designs
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Elabon internal street	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	Designs developed	Appointment of consultants	Consultants appointed	None	None	Achieved	Technical Services	Designs
500	TECH 29	To develop designs in order to upgrade road from gravel to pave	Malkiang internal street	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	Designs developed	Appointment of consultants	Consultants appointed	None	None	Achieved	Technical Services	Designs
500	TECH 30	To develop designs in order to upgrade road from gravel to pave	Sadawa internal street	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	Designs developed	Appointment of consultants	Consultants appointed	None	None	Achieved	Technical Services	Designs
500	TECH 31	To develop designs in order to upgrade road from gravel to pave	Madera access road	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	Designs developed	Appointment of consultants	Consultants appointed	None	None	Achieved	Technical Services	Designs
600		ensure provision of refuse removal	Refuse removal from household to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/23	20 020	7 650 000	7 650 000	20 020	20 020	20 020	20 020	20 020	20 020	None	None	Achieved	community services	quarterly reports
600			Number of commercial and industrial centres with access to solid waste removal services	71				71	71	71	84	12	increased clientele	None	Achieved	None	community services	quarterly reports
500	TECH32	Ensure construction of Lorraine community hall	Lorraine community hall	% of Lorraine community completed	Designs	10 000 000	8 230 000	100% 60% completion	100%	40%	contractor worked overtime	40%	contractor worked overtime	None	None	Achieved	Technical Services	
500	TECH33	Ensure fencing of cemeteries	Fencing of cemeteries	number of cemeteries fenced	2	2 000 000	2 000 000	2	2	2	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Technical Services	
500	TECH34	Ensure fencing of community hall	Fencing of Turkey community hall	number of community hall fenced	1			1	1	1	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Appointment of a contractor	Technical Services	
600	COM35	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	100 000	50 000	2	2	2	2	2	None	None	Achieved	None	Community Services	Maintenance reports
500	TECH22	Ensure the maintenance of municipal assets	electrical assets	Number of municipal assets maintained	300	500 000	300 000	300	75	75	84	11	no need for maintenance on 11 electrical assets	none	Not Achieved	none	Technical Services	Maintenance reports
500	TECH23	Ensure the maintenance of street lights	street lights	number of street lights maintained	0	500 000	500 000	148	148	148	0	148	delay in purchasing cherry picker in order to maintain streetlights	cherry picker to be purchased in the next quarter	Not Achieved	cherry picker to be purchased in the next quarter	Technical Services	Maintenance reports

500	TECH24	Ensure the restoration of mayoral house	Restoration of mayoral house	Number of mayoral house restored	new	1 500 000	1 500 000	1	1	Appointment of Service provider	Service provider not appointed	Appointment of service provider	delay in SCM processes (bid committees sittings)	bid evaluation committee stage	Not Achieved	Technical Services	Quarterly reports
500	TECH25	Ensure the restoration of housing centre	Restoration of housing centre	Number of housing centre restored	new	1 500 000	1 500 000	1	1	Appointment of Service provider	Service provider not appointed	Appointment of Service provider	delay in SCM processes (bid committees sittings)	bid evaluation committee stage	Not Achieved	Technical Services	Quarterly reports
500	TECH26	Ensure the restoration of municipal building	Restoration of municipal building	Number of municipal building restored	1	1 000 000	1 000 000	1	1	Appointment of Service provider	Service provider not appointed	Appointment of Service provider	delay in SCM processes (bid committees sittings)	bid evaluation committee stage	Not Achieved	Technical Services	Quarterly reports
10	CORP 04	Purchasing and of air conditioners	Air-conditioners purchased	Number of air conditioners purchased	30	250 000	250 000	5	5	5 airconditioners purchased			None	None	Achieved	Corporate Services	Invoice and delivery note
	TECH 27	ensure fencing of DTLC	fencing of DTLC	number of DTLC fenced	new	1 000 000	1 000 000	1	1	Appointment of Service provider	Service provider not appointed	Appointment of Service provider	delay in SCM processes (bid committees sittings)	bid evaluation committee stage	Not Achieved	Technical Services	Quarterly reports
		ensure parks & garden is maintained	parks & garden maintained	number of parks & garden maintained	6	500 000	150 000	6	6				none	None	Achieved	community services	Quarterly reports
	CORP03	Ensure that vehicles are maintained	Vehicles maintained	number of vehicles maintained	14	3 500 000	3 500 000	14	14			33	more vehicles maintained as the results of demand on service delivery	None	Achieved	Corporate Services	Quarterly reports
	CORP05	Esure heavy machines are maintained	heavy machines maintained (grader & tip & truck	number of heavy machines maintained	3	1 500 000	1 500 000	3	3			none	none	None	Achieved	Corporate Services	Quarterly reports
10	CORP05	Ensure that vehicles are purchased	Vehicles purchased	Number of vehicles purchased	14	3 000 000	3 550 000	4	1			1	none responsive bids	bid-resubmitted for bidding processes	Not Achieved	Corporate Services	Reports
200	CORP06	To purchase IT equipments	IT Equipment purchased	Number of IT equipments purchased	50	1 000 000	1 000 000	50	50	50 laptops purchased	0 laptops purchased		none responsive bids	bids corrected and re-advised	Not Achieved	Corporate Services	Invoice and delivery note
10	CORP08	To purchase office furniture	Office furniture purchased	Number Office furniture purchased	20 tables and 70 chairs	1 000 000	1 000 000	65 High back chairs, 14 board room chairs & 600 chairs for 3 community halls	1	Development of specification and submission to budget and treasury for procurement of goods	specification not developed		delay in developing the specification	specification to be developed in the next quarter	Not Achieved	Budget and Treasury	Invoice and delivery note
10	CORP09	Purchasing of office equipment	Office Equipment purchased	Number of office equipments purchased	0	650 000	650 000	5	5	5 Office equipments purchased	0		delay in procuring office equipments	office equipments to be purchased next quarter	Not Achieved	Corporate Services	Invoice and delivery note
Performance Indicators																	
View No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Adjusted Budget (30.06.23)	Annual Target (30.06.23)	Adjusted Target (30.06.23)	3rd Quarter Target (31.03.23)	Actual Performance	Variance	Reason for variance	Measures to improve performance	Programme Owner	Evidence Required	
400	SPED 08	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	250 000	250 000	4	1	1	0	1	clash of activities of the municipality and K2c annual plan	alignment of LED of the municipality and K2c annual plan	Not Achieved	SPED	Quarterly reports
400	SPED10	Ensure that agricultural forums are coordinated	Agricultural Forums	Number of Agricultural forums coordinated	New	Operational	Operational	4	1	1	0	1	None availability of stakeholders	agricultural forums to be held in the fourth quarter	Not achieved	SPED	Quarterly reports
		Number of LED programs supported	LED programs	Number of LED forums supported	100	Operational	Operational	100	100	40	45	5	Additional requests for services received	None	Achieved	SPED	Quarterly reports
	SPED 11	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	Operational	4	4	1	0	1	None availability of stakeholders	LED forums to be held in the fourth quarter	Not achieved	SPED	Quarterly reports

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (30.06.23)	Adjusted Target (30.06.23)	3rd Quarter Target (31.03.23)	Actual Performance	Variance	Reason for variance	Measures to improve performance	Programme Owner	Evidence Required
400	SPED07	Ensure credible valuation roll in place by 30 June 2023	Supplementary valuation roll (2022/2023)	# of supplementary valuation roll	1(2021/22) Valuation roll	Operational	Operational	1	1	No target this quarter	No target this quarter	N/A	N/A	N/A	SPED	Summary of valuations
300	BT01	Improved financial viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1(2021/22) Revenue Strategy	Operational	Operational	1	1	No target this quarter	No target this quarter	N/A	N/A	N/A	Budget and Treasury	2022/23 Enhancement Revenue Strategy
300	BT01	Improved financial viability	Cost coverage	Number of acceptable months for municipal sustainability	14 months	Operational	Operational	3 months	3 months	3 months	4 months	None	None	None	Budget and Treasury	Financial reports
300	BT02	Improved financial viability	Revenue collection	% of revenue collected monthly	70%	Operational	Operational	80%	80%	75%	75%	None	None	None	Budget and Treasury	Financial reports
300	BT03	Improved financial viability	Debt coverage	% of debt coverage ratio	0%	Operational	Operational	0%	0%	0%	0%	None	None	None	Budget and Treasury	Financial reports
10	BT04	Improved financial viability	Outstanding service debtors to revenue	% of outstanding service debtors collected	44%	Operational	Operational	80%	80%	85%	4%	51%	Most departments did not pay their debt	solicited the assistance from COOHSTA and Treasury	Budget and Treasury	Financial reports
300	BT05	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2020/21) Revenue Strategy	Operational	Operational	1	1	No target this quarter	No target this quarter	N/A	N/A	N/A	Budget and Treasury	2022/23 Enhancement Revenue Strategy
300	BT06	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	Operational	100%	100%	100%	100%	None	None	None	Budget and Treasury	Quarterly reports
300	BT07	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	Operational	12	12	3	3	None	None	None	Budget and Treasury	Quarterly reports
300	BT08	To fully comply with supply chain regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	Operational	100%	100%	100%	100%	None	None	None	Budget and Treasury	Quarterly reports
300	BT09			Number of complaint in-year SCM reports submitted on time to Council and Treasury	4	Operational	Operational	12	12	3	3	None	None	None	Budget and Treasury	Quarterly reports
300	BT10	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	Operational	Operational	100%	100%	100%	100%	None	None	None	Budget and Treasury	Progress migration reports
300	BT11	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	103 905 848	101 553 005	100%	100%	75%	74%	1%	vacant posts	filling of critical vacant posts	Budget and Treasury	Financial report
300	BT12	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	24 823 094	34 731 494	100%	100%	75%	69%	24%	Overperformance	None	Budget and Treasury	Financial report
300	BT13	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	7 500 000	7 250 000	100%	100%	75%	48%	27%	lack of fixed assets	fixed maintenance plan to be adopted by council by the 31 may 2023	Budget and Treasury	Financial report
300	BT14	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	142 373 044	149 537 494	100%	100%	75%	69%	6%	service provider not appointed on some projects	most projects at evaluation committee stage	Budget and Treasury	Financial report

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline/ Status	Budget	Adjusted Budget	Annual Target (30.06.23)	Advocates Target (30.06.23)	3rd Quarter Target (31.03.23)	Actual Performance	Variance	Reason for variance	Measures to improve performance	Programme Owner	Evidence Required
5.1 Auditing and Risk Management																
200	MM01	Ensure improved audit opinion	External Auditing	Improved audit opinion	Unqualified audit opinion	5 800 000	Operational	Clean audit opinion	Clean audit opinion	No target for this quarter	No target for this quarter	N/A	N/A	N/A	Municipal Manager	Audit Report
200	MM02	Ensure improved audit opinion	External Auditing	% compliance to AG Audit Action Plan (external auditing)	100%	Operational	Operational	100%	100%	75%	100%	25%	AG audit plan implemented and continuous monitored	None	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems	Internal Auditing	Submit AG Action Plan to Council by 31 January	25th January 2022	Operational	Operational	Submit AG Action Plan to Council by 31 January	Submit AG Action Plan to Council by 31 January	No target for this quarter	No target for this quarter	N/A	N/A	N/A	Budget and Treasury	A-G Auditing Action Plan
200	MM04	To promote good governance	Internal Auditing	% of A-G queries resolved	80%	Operational	Operational	100%	100%	75%	55%	40%	Some findings will only be resolved at the end of the financial year	None	Budget and Treasury	Implementation reports
200	MM05	To promote good governance	Internal Auditing	Number of quarterly internal audit reports with recommendations generated	4	Operational	Operational	4	4	1	1	None	None	None	Municipal Manager	Council resolution and reports
200	MM06	To promote good governance	Internal Auditing	Number of Risk Based Internal Audit Plan approved	1	Operational	Operational	1	1	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Quarterly reports
200	MM07	To promote good governance	Internal Auditing	% of Audit and Performance Committee resolutions implemented	100%	Operational	Operational	100%	100%	100%	100%	None	None	None	Municipal Manager	APC Resolution Register
200	MM08	To promote good governance	Internal Auditing	Number of PMS audits conducted	4	Operational	Operational	4	4	1	1	None	None	None	Municipal Manager	Quarterly reports
200	MM09	To promote good governance	Audit Committee	Number of audit committee meetings held	9	Operational	Operational	4	4	1	1	None	None	None	Municipal Manager	Quarterly reports
200	MM10	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1	Operational	Operational	1	1	2	1	None	1 Special meeting held	None	Municipal Manager	Quarterly reports
200	MM11	To promote good governance	Risk Management	% implementation of identified risks mitigations	80%	Operational	Operational	100%	100%	45%	55%	55%	some of the risks mitigations measures to be implemented during the 4th quarter	Not Achieved	Municipal Manager	Council resolution and reports
200	MM12	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	Operational	2	2	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Risk assessment report
200	MM13	To promote good governance	Risk Management	Number of Resolutional Risk Management Committee meetings held	4	Operational	Operational	4	4	1	1	3	Special meetings held	None	Municipal Manager	Minutes
5.2 Council and Oversight Structures (Putting people first)																

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	Adjusted Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures to improve performance	Programme Owner	Evidence Required
200	MM15	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May 2022	IDP/Budget adopted by Council on the 30 May 2022	200 000	200 000	Adopted by Council by 29 May 2023	Adopted by Council by 29 May 2023	Drift IDP/Budget	Drift IDP/Budget	None	None	None	Municipal Manager	Council resolution, process plan,
200	MM16	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning sessions held	1	350 000	550 000	1	1	No target this quarter	No target this quarter	0	N/A	N/A	Municipal Manager	Report
200	MM17	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	3	Operational	operational	6	5	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements
200	MM18	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	0	Operational	operational	2	2	1 (mid-year for 22-23)	2 (mid-year for 22-23)	None	None	None	Municipal Manager	Assessment reports
200	MM19	Sustain management of performance for other officials other than S57 managers		Number of other officials other than S57 managers formally assessed	0	Operational	operational	170	170	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Assessment reports
200	MM20	Promote institutional accountability and compliance to PMS framework		Number of in-year performance reports submitted to Council	4	Operational	operational	4	4	1	1	None	None	None	Municipal Manager	Assessment reports
200	MM21	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	1	Operational	operational	1	1	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	Quarterly reports
10	CORP12	Ensure capacitated work force	Skills Development	Number of employees and counsellors capacitated in terms of Workplace Skills plan	78	2 500 000	2 000 000	45	25	25	25	None	None	None	Municipal Manager	Council Resolution
10	CORP13	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	Operational	2 (Senior technician & PHU Manager)	2 (Senior technician & PHU Manager)	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Training reports
10	CORP14	Strengthen the effectiveness and efficiency of municipal minimum competency requirements (finance management)	Workplace skills plan (minimum competency requirements)	Number of municipal personnel with financial minimum competency requirements	7	Operational	Operational	9	9	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	CORP15	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff compliance with Equity Plan	5	Operational	Operational	5	5	5	5	None	None	None	Corporate Services	EE reports

10	CORP16	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (MEP)	Number of people from equity target group employed in the three highest levels of the municipality (national indicator)	3	Operational	Operational	2	2	2	2	None	None	None	Achieved	Corporate Services	EE reports
10	CORP17	Ensure capacitated work force	Workplace skills plan	Amount spent on salary budget of municipality on implementing workplace skills plan (National Indicator)	479 998	Operational	Operational	2 000 000	2 000 000	2 000 000	500 000	None	None	None	Achieved	Corporate Services	EE reports
10	CORP18	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	103 905 848	Operational	Operational	100%	100%	100%	100%	None	None	None	Achieved	Corporate Services	Financial report
10	CORP19	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	101 553 005	Operational	Operational	100%	100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	MUM22	Ensure that the municipality has SJA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	3 610 000	Operational	Operational	100%	100%	100%	100%	None	None	None	Achieved	Corporate Services	Overtime report
10	CORP20	Ensure sound labour practice	Labour Forum	Number of Local Forum meetings held	4	Operational	Operational	4	4	4	1	None	None	None	Achieved	Municipal Manager	SLA register
10	CORP21	To ensure implementation of law enforcement	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed (regulations)	2	Operational	Operational	2	2	2	1	None	None	None	Achieved	Corporate Services	Quarterly reports
	CORP22	To ensure that policy workshop is held	Policy workshop	Number of by-laws promulgated	1	Operational	Operational	1	1	1	1	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	CORP23	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	Operational	Operational	300 000	300 000	300 000	1	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register
	CORP24	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	Operational	57	57	57	57	N/A	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
																Corporate Services	Policy and by-law register