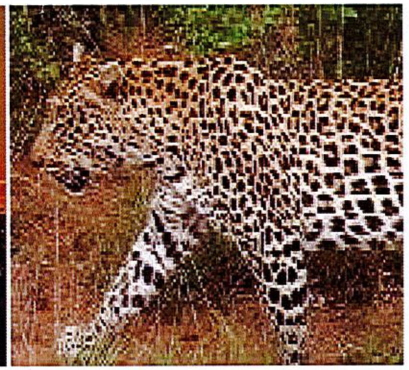
MARULENG LOCAL MUNICIPALITY





2023-24 THIRD QUARTER REPORT (January-March 2024)

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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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 2023/24 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 2024. 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 2024). 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 **101** key performance indicators for the period under review**. 82** Key Performance Indicators which constitute **81.1%** met their targets and **19** Key Performance Indicators which constitute **18.9%,** did not meet targets.

3.1 The tables below provide an overview performance of the Municipality for the third quarter as allocated per Department and KPAs.

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	14	10	71%	4	29%
Budget and Treasury	20	16	80%	4	20%
Corporate Services	26	25	96%	1	4%
Community Services	11	11	100%	0	0%
Technical Services	21	12	57%	9	43
SPED	9	8	89%	1	11%
Overall Organizational Performance	**101**	**82**	**81.1%**	**19**	**18.9%**

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services	34	23	68%	11	32%
LED	3	2	67%	1	33%
Financial Viability	17	14	82%	3	18%
Good Governance	27	24	85%	3	15%
Municipal Transformation	14	13	93%	1	7%
Overall Organizational Performance	**101**	**82**	**81.1%**	**19**	**18.9%**

4. QUARTERLY PERFORMANCE COMPARISONS

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

	SECOND QUARTER			THIRD QUARTER		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	7	7	0	6	6	0
Basic Services	42	26	16	34	23	11
LED	4	3	1	3	2	1
Financial Viability	11	9	2	17	14	3
Good Governance	24	21	3	27	24	4
Municipal Transformation	11	9	2	14	10	4
Total	**99**	**75**	**24**	**101**	**82**	**19**

The Municipality performed better in the quarter under review (81.1%) compared to the second quarter (75.8%)

4.2 2023/24 Third Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
101	81.1%	18.9%	Implementation and monitoring of recommended corrective measures

5. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.1	SDF	% of SDF implemented	100%	100%	100%	100%	None	None	None
1.2	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 updated	Number of GIS update conducted	40	40	10	14	4	Additional applications received and processed	None
1.5	Township establish ment	% of township application approved by Planning Tribunal	New	100%	75%	75%	None	None	None

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.5	Township establish ment	% of township application approved by Planning Tribunal	New	100%	75%	75%	None	None	None
1.6	Catalytic Projects	Number of Catalytic Projects monitored	New	8	8	8	None	None	None

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.1	Free basic electricity	Number of indigent households with access to free basic electricity	964	869	869	556	313	Some of the households metres are not registers/ registered as another households with ESKOM	Awareness campaigns FBE and assisting households with registration of metres with ESKOM
2..2	Free basic waste removal	Number of households with access to free basic refuse removal	17955	17955	17955	17955	None	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.3	Paving of roads	Number of kilometres of roads paved	5.517 km	6.5km	6.5km base and kerbs completed	1.9 km base and kerbs completed	4.6 km base and kerbs	Delays in finalising of bid processes	Projects at adjudication stages for appointment of contractor
2.3.1	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	0.8km	0.8km base and kerbs completed	0 km base and kerbs completed	0.8km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor
2.3.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	0.5km	0.5 km base and kerbs completed	0 km base and kerbs completed	0.5km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor
2.3.3	Mashoshing internal street	Number of kilometres of Mashoshing internal street paved	0.56km	1.9km	1.9 km base and kerbs completed	1.9 km base and kerbs completed	None	None	None
2.3.4	Essex road	Number of kilometres of Essex road paved	Consultant appointed	0.5km	0.5km base and kerbs completed	0 km base and kerbs completed	0.5km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.3.5	Sedawa access road	Number of kilometres of road bed of Sedawa access road completed	Consultant appointed	0.8km road bed completed	Appointment of a contractor	0 km road bed completed	0.8km road bed	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor
2.3.6	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	Designs	0.8km	0.8km base and kerbs completed	0 km base and kerbs completed	0.8km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor
2.3.7	Shikwane access road	Number of kilometres of Shikwane access road paved	Contractor appointed	2km	2 km base and kerbs completed	0 km base and kerbs completed	2km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.4	Surfacing of roads	Number of kilometres of surfaced	2.684km	3.9 km	3.9km road base completed	3.9km road base completed	None	None	None
2.4.1	Mabins cross access road	Number of kilometres of Mabins access road surfaced	2.4km	1.4km	1.4km road base completed	1.4km road base completed	None	None	None
2..4.2	Sofaya-Mahlomelong road	Number of kilometres of Sofaya to Mahlomelong access road surfaced	0.684km	2.5km	2.5km road base completed	2.5km road base completed	None	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.5	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.026km	2.6km	2.6km road rehabilitated	2.6km road rehabilitated (2.2 km commissioned)	None	None	None
2.5.1	Ga-Sekororo access road	Number of kilometres of Ga-Sekororo access road rehabilitated	1.066km	0.2km	0.2km road rehabilitated	0.2km road rehabilitated (commissioned)	None	None	None
2..5.2	Metz access road	Number of kilometres of Metz access road rehabilitated	0.780km	2km	2km road rehabilitated	2km road rehabilitated (commissioned)	None	None	None
2.5.3	Kampersrus internal street	Number of kilometres of Kampersrus internal street completed rehabilitated	0.180km	0.4km	0.4km internal street rehabilitated	0.4km internal street rehabilitated	None	None	None
2.5.4	Rehabilitation of Lorraine access road	Number of kilometres of road bed of Lorraine access road completed	Consultant appointed	0.8km road bed completed	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.6.1	Refuse removal from households to the landfill site at Worcester	Number of households with access to basic refuse removal	20 020	20 020	20 020	20 020	None	None	None
2.6.2		Number of commercial, institutional and industrial centres with access to refuse removal services	81 business establishments	81 business establishments	81 business establishments	81 business establishments	None	None	None
2.6.3	Fencing of cemeteries	Number of cemeteries fenced	3	5	Appointment of contractors	Contractors appointed	None	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.7.1	Roads and bridges	Number of square metres of municipal roads maintained (patching of potholes)	1 279 339.72 m ²	3000 m²	750 m²	945.36 m²	195.36 m²	More work done as per demand and also work done during weekends	None
2.7.2		Number of km of municipal roads maintained (bladed)	308 km	308 km	77 km	197.39 km	120.39 km	More work done as per demand and also work done during weekends	None
2.7.3	Buildings	Number of municipal buildings renovated	10	2	1	0	1	Delays in finalising of bid processes	Project at evaluation stage for appointment of contractor
2.7.4		Number of municipal buildings routinely maintained		19	19	15	4	None availability of maintenance materials	Procure materials used frequently and put them in the store
2.7.5	Speed machine	Number of speed machines maintained	2	2	1	1	None	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.7.6	Heavy machines	Number of heavy machines maintained (grader, TLB & truck)	3	3	3	3	None	None	None
2.7.7	Parks and gardens	Number of parks maintained	2	2	2	2	None	None	None
2.7.8		Number gardens maintained	4	4	4	4	None	None	None
2.7.9	Vehicles	Number of municipal vehicles purchased	14	31	31	31	None	None	None
2.7.10	Streetlight	Number of streetlights maintained	0	148	148	148	None	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.11.1	Software	Number of soft wares upgraded	3	2 (munsoft and VIP)	1 (VIP)	1 (VIP)	None	None	None
2.11.2	IT equipments	Number of laptops purchased	50 laptops	40 laptops	40 laptops	50 laptops	10 laptops purchased	Urgent need arose for purchase of additional laptops	None
2.11.3	Air conditioners	Number of air conditioners purchased	5	5	5	6	1	Urgent need arose on the installation of an additional air conditioner	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
3.1	LED programs	Number of LED programs supported	120	80	40	26	14	Less demand for assistance	None
3.2	K2C support	Number K2C programs supported	2	2	2	2	None	None	None
3.3	LED Forum	Number of LED forums supported	2	New	1	1	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1.1	Revenue collection	% of revenue collected monthly	80%	80%	76%	80%	4%	Over performance	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	60%	44%	55%	55%	None	None	None
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	3	14	3	11	8	Over performance due to sound expenditure control	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.2.1	Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	80% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None
4.2.2		Number of assets update schedule	12	12	3	3	None	None	None
4.2.3	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	80%	90%	90%	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Annual Target	Baseline 2021/22	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.3..1	Supply chain management	% compliance to SCM regulations	100%	80%	100%	100%	None	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.	Program	KPI	Annual Target	Baseline 2022/23	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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.	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%	75%	100%	25%	Over performance	None
4.5.2	Personnel expenditure	% personnel budget spent	100%	74%	75%	73%	2%	Vacant posts	Filling of critical vacant posts
4.5.3	Maintenance expenditure	% of maintenance budget spent	100%	49%	75%	48%	27%	Delay in appointment of some maintenance projects done by external service providers	Most projects at Evaluation Committee stage
4.5.4	Capital expenditure	% of capital budget spent	100%	80%	75%	56%	19%	Service provider not appointed on some projects	Most projects at Evaluation Committee stage

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.1	External auditing	Number of improved audit opinion	1 (clean audit opinion)	0 (unqualified with findings)	1 (clean audit opinion)	0 (unqualified with findings)	1 (clean audit opinion)	Adjustments on material findings	Implementation and monitoring of the IA and AGSA action plans
5.1.2		Submit AG Action Plan to Council by 31 January	Submit AG Action Plan to Council by 31 January	AG Action Plan submitted to Council on 25th January 2023	Submit AG Action Plan to Council by 31 January	Submission to council made on the 25th January 2024	None	None	None
.5.1.3		% of AG queries resolved	100%	90%	75%	41%	34%	Most of the findings to be cleared resolved at the end of the financial year	Continuous implementation and monitoring of AGSA action plan

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.4	Internal auditing	Number quarterly internal audit reports with recommendations	4	4	1	1	None	None	None
.5.1.5		Number PMS audits conducted	4	4	1	1	None	None	None
5.1.6		Number of Audit committee meetings held	4		1	5	4	4 special meetings held	None
5.1.6		% of Audit Committee resolutions implemented	100%	100%	100%	78%	22%	Implementation report updated after each meeting and some of the reasons are beyond period under review	Continuous monitoring of resolution register by Management and Audit Committee

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.2.1	Risk management	Number of Annual review of strategic risk plan	1	1	1	1	None	None	None
5.2..2		Number of institutional risk management committee meetings held	4	4	1	1	None	None	None
5.2.3	Risk Assessment	Number of risk assessments conducted	2	2	2	0	2	Risk management could not be conducted during the 3rd quarter due to prioritisation of other risk management activities	Risk assessments will be done in 4th quarter of the current financial year

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	100%	None	None
5.3..2		Number of MPAC meetings held	4	5	1	5	4	4 Special MPAC meetings held	None

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.4.1	Public participation	Number of public participation meetings held (imbizos)	4	4	1	4	3	Mayor conducted additional public participation meetings based challenges faced by communities	None
5.4..2		Number of community feedback meetings held	56	49	14	20	6	Some wards held more than one 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.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.5.1	Council	Number of council sittings supported	4	8	1	6	5	5 special council sittings held	None
5.5..2	EXCO	Number of EXCO meetings held	4	7		6	5	5 special EXCO meetings held	None
5.5.3	Portfolio Committees	Number of portfolio committee meetings held	16	16	4	14	10	10 additional portfolio committees 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.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.6.1	Mayoral Bursary fund	Number of leaners supported	11	11	11	15	4	Budget allowed for awarding to 4 additional deserving learners.	None
5.6..2	Disaster management	Number of disaster risk management awareness campaigns held	4	8	1	4	3	Additional campaigns held due to high number of house fires	None
5.6.3		% of disasters affected households supported	100%	100%	100%	100%	None	None	None
5.6.4	Licensing and administration	% monitoring of daily licensing	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%	None	None	None
5.6.6	Thusong centre services	% of effectiveness of services provided at Thusong centre services	100%	100%	100%	100%	None	None	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.1.1	IDP	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council by 31 May2024	IDP/Budget adopted by Council on the 29 May 2023	Draft IDP/Budget adopted by council by the 31 March 2024	Draft IDP/Budget adopted by council on the 27 March 2024 (SC05/03/2024)	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		% of officials other than Section 54 & 56 with signed performance agreements as per municipal staff regulations	100%	68%	100%	97%	3%	None alignment of some individual performance agreements with SDBIP	Individual performance agreements and SDBIP aligned and outstanding agreements to be signed in the 4th quarter.

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.2.1	Skills Development	Number of employees and councillors capacitated in line with work skills plan	45	78	5	28	13	Some training are done for the duration of the year	None
6.2.2		Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	R1 500 000	479 998	R 375 000	R 486 132	R 129,132	Some training are done for the duration of the year and the municipality had to pay	None
6.2.3	Employment Equity	Number of staff component with disability	5	5	5	5	None	None	None
6.2.4		Number of people from employment equity target group employed in the three highest levels of the municipality	2	3	1	1 (Manager Revenue)	None	None	None
6.2.5		Number of municipal personnel with technical skills/capacity (technicians and engineers)	2	3	2	2	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
6.3. Legal services, Local labour Forum and OHS										
6.3.1 6.3.2		Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None
6.3.3		LLF	Number of labour forum meetings held	4	4	1	1	None	None	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%	100%	None	None	None

6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ KPA on Basic services performed better at 68% for quarter review compared with 61.9% for the previous quarter
- ✓ About 80% of the third quarter targets are the same as annual targets
- ✓ Continuous poor expenditure on maintenance (48%)
- ✓ Delay in bid processes on own funded capital projects
- ✓ Good performance on MIG expenditure which resulted in a municipality receiving additional R 65m
- ✓ Quarterly overall municipal performance continues to increase

It is therefore recommended that:

- Expenditure on maintenance be prioritized in the 4^{th} Quarter
- Performance on basis services needs to be sustained or improved in the next quarter
- Fast-track and prioritize bid processes on own funded capital projects

7. CONCLUSION

The municipality was able to achieve 81.1% (**82 KPIs out of 101 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:

Dr.Sebashe S.S
Acting Municipal Manager

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.24)	3nd Quarter Target (31.03.24	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Responsible Directorate	Evidence Required
LOWER LAYER SDBIP															
SPATIAL RATIONALE KEY PERFORMNACE INDICATORS															
IDP Strategic: facilitate integrated human settlements and agrarian reform															
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	% of Spatial Development Framework implemented	100%	Operational	Operational	100%	100%	None	None	None	Achieved	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%	None	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%	None	None	None	Achieved	SPED	Building plans register
				Number of GIS update conducted	40%	operational	40	10	14	4	additional applications received and processed	None	Achieved	SPED	Progress Reports
	SPED 04	Ensure that planning and development is informed by the Spatial Development Framework	Township establishment	% Township application approved by Planning Tribunal	New	200 000	1	75%	75%	None	None	None	Achieved	SPED	Progress Reports
400	SPED 05	Ensure that planning and development is informed by the Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	New	Operational	Operational	8	8	None	None	None	Achieved	SPED	Quarterly reports

BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS

IDP Strategic Objective: Improve community well-being through accelerated service delivery

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.24)	3nd Quarter Target (31.03.24	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Responsible Directorate	Evidence Required
2.1.1. Roads, bridges and stormwater management (road surfacing)															
500	TECH 15	To up grade a road from gravel to surfaced road	Mabins cross access road	Number of kilometres of Mabins cross road paved	1.3km	16,450,000	1.4km	1.4km	1.4km road base completed	None	None	None	Achieved	Technical Services	Progress report

500	TECH 16	To up grade a road from gravel to paved road	Sofaya to Mahlomelong access road phase 2	Number of kilometres of Sofaya to Mahlomelong access road	2 km	20 000 000	2.5km	2.5km road base completed	2.5km road base completed	None	None	None	Achieved	Technical Services	Progress report
2. 1.2 Roads, bridges and stormwater management (road rehabilitation)															
500	TECH 17	To rehabilitate a road	Rehabilitation of Metz access road	Number of metres of Metz access road rehabilitated	3km	9 000 000	2km	2km road rehabilitated	2km road commissioned	None	None	None	Achieved	No target this quarter	No target this quarter
500	TECH 18	To rehabilitate a road	Rehabilitation of Ga-Sekororo access road	Number of kilometres of Ga-sekororo access road rehabilitated	3km	5 300 000	0.2km	0.2km road rehabilitated	0.2km road rehabilitated (commissioned	None	None	None	Achieved	Technical Services	Copy of the advertisement
500	TECH 19	To rehabilitate a road	Rehabilitation of Kampersrus internal street	Number of kilometres of Kampersrus internal street paved	2 km	3 000 000	0.4km	0.4km	0.4km internal street rehabilitated	None	None	None	Achieved	Technical Services	Progress report
2. 1.3 Roads, bridges and stormwater management (road paving)															
500	TECH20	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	10 000 000	0.8km	0.8km base and kerbs completed	0km base and kerbs completed	0km base and kerbs completed	Delays in finalising of bid processes	project at adjudication stage for appointment of contractor	Not Achieved	Not achieved	Copy of the advertisement
500	TECH 21	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	4 500 000	0.5km	0.5km base and kerbs completed	0km base and kerbs completed	0.5km base and kerbs completed	Delays in finalising of bid processes	project at adjudication stage for appointment of contractor	Not Achieved	Not achieved	Copy of the advertisement
500	TECH 22	To up grade a road from gravel to paved road	Mashoshing internal street	Number of kilometres of Mashoshing internal street paved	Contractor appointed	12 300 000	1.5km	1.9km base and kerns completed	1,9km base and kerbs completed	None	None	None	Achieved	Achieved	Progress report
500	TECH 23	To up grade a road from gravel to paved road	Essex road	Number of kilometres of Essex road paved	Cosultant appointed	15 000 000	1km	0.5km base and kerbs completed	0km base and kerbs completed	0.5km base and kerbs completed	Delays in finalising of bid processes	project at adjudication stage for appointment of contractor	Not Achieved	Not achieved	Copy of the advertisement
500	TECH 24	To up grade a road from gravel to paved road	Shikwane access road	Number of kilometres of Shikwane access road paved	Contractor appointed	15 067 981	2km	2km base and kerbs completed	0km base and kerbs completed	2km base and kerbs	Delays in finalising of bid processes	project at adjudication stage for appointment of contractor	Not Achieved	Technical Services	Progress report
2. 1.3 Roads, bridges and stormwater management (road designs)															
500	TECH 25	To develop designs in order to upgrade road from gravel to pave	Metz internal street	Designs developed	Consultant appointed	1 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs
500	TECH 26	To develop designs in order to upgrade road from gravel to pave	Lorraine- Bellville Nkopedji access road	Designs developed	designs	1 600 000	0.8km	0.8km base and kerbs completed	0 km kerbs and base completed	0.8km base and kerbs completed	Delays in finalising of bid processes	project adjudication for appointment of contractor	Not Achieved	Technical Services	Designs
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Rehabiltation of Lorraine access road	Designs developed	Consultant appointed	1 600 000	0.8km road bed completed	appointment of a contractor	contractor not appointed	Appointment of a contractor	Delays in finalising of bid processes	project adjudication for appointment of contractor	Not Achieved	Technical Services	Designs
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Bismarck access road	Designs developed	Consultant appointed	200 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs

500	TECH 29	To develop designs in order to upgrade road from gravel to pave	Molalane access road	Designs developed	Consultant appointed	2 300 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs
500	TECH 30	To develop designs in order to upgrade road from gravel to pave	Sedawa internal street	Designs developed	Consultant appointed	2 000 000	0.8km road bed completed	appointment of a contractor	0km road bed completed	0,8km road bed	Delays in finalising of bid processes		Not Achieved	Technical Services	Designs
500	TECH 31	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Designs developed	Consultant appointed	3 000 000	Designs developed	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Technical Services	Designs
2.6 maintenance and repairs															
600	COM09	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	50 000	2	1	1	None	None	None	Achieved	Community Services	Maintaince reports
10	CORP 25	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30	100 000	5	5	6,00	1	Urgent need arose on the installation of an additional air conditioner	None	Achieved	Corporate Services	Specifications
10	CORP 26	Ensure that vehicles are purchased	Vehicles	Number of vehicles purchased	14	7,500 000	3	3	3	None	None	None	Achieved	Budget & Treasury	Specifications
10	CORP27	Regular upgrading of software	Software	Software upgraded	Software upgraded	2 000 000	Software upgraded	Software upgraded	Software upgraded	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP28	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	40 laptops	1 000 000	40	40	50 laptops	10 laptops purhased	Urgent need arose for purchase of additional laptops	None	Achieved	Corporate Services	
TECH07	Construction of high mast lights	High mast lights	Number of high mast lights constructed	Number of high mastn light	4	1 000 000	1	1 high mast light constructed	0	1 high mast light constructed	Project budget moved to new financial year to be done with MIG	None	Not Achieved	Technical Services	Specifications
10	CORP29	To purchase office furniture	Office furniture	Number Office furniture purchased	20 tables and 70 chairs	1 000 000	14 board room chairs & 600 chairs for 3 community halls	Development of specification and submission to scm for procurement	Specification developed and submitted to scm	None	None	None	Achieved	Budget & Treasury	Specifications
10	CORP30	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	100 000	5	Development of specification and submission to scm for procurement	Specification developed and submitted to scm	None	None	None	Achieved	Budget & Treasury	Specifications
KPA 3:LOCAL ECONOMIC DEVELOPMENT															
IDP Strategic Objective:Promote local economic growth															
Vote No	**Project Number**	**Measurable Objective**	**Project**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.24)**	**3rd Quarter Target (31.03.24**	**Actual Performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Responsible Directorate**	**Evidence Required**
400	SPED 10	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	100 000	2	2	2	None	None	None	Achieved	SPED	Quarterly reports

	SPED 11	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs creared through EPWP (NKPI)	150	850 000	150	150	150	None	None	None	Achieved	Technical Services & SPED	Quarterly reports
	SPED 12	Ensure that LED programmes are supported	LED Forums	Number of LED programmes supported	80	Operational	40	40	26	14	Less demand for assistance	None	Not Achieved	SPED	Quarterly reports
	SPED 13	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	4	1	1	None	None	None	Achieved	SPED	Quarterly reports
KPA 4:FINANCIAL VIABILITY															
IDP Strategic Objective: Sound Financial Management															
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.24)**	**3rd Quarter Target (31.03.24**	**Actual Performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Responsible Directorate**	**Evidence Required**
400	SPED08	Ensure credible valuation roll in place by 30 June 2023	Supplementary valuation roll (2022/2023)	Number of supplementary valuation roll	1(2022/23) supplementary valuation roll	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget & Treasury	Financial reports
300	BTO8	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget & Treasury	Financial reports
300	BT4	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainablity	14 months	Operational	3 months	3 months	3 months	None	None	None	Achieved	Budget & Treasury	Financial reports
300	BT5	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	79%	4	over collection by the debt collector	None	None	Achieved	Budget & Treasury	Financial reports
300	BT6	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	None	Achieved	Budget & Treasury	Financial reports
10	BT7	Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors collected	44%	Operational	60%	50%	21%	29%	some departments did not pay their debt	solicited assistance from COGHSTA and Treasury	Not achieved	Budget & Treasury	Financial reports
300	BT9	Ensure compliance to asset and inventory management policy (GRAP 17)	Revenue Enhancement	% compliance to Asset standadrd (GRAP 17)	80 % compliance	Operational	100%	100%	100%	None	None	None	Achieved	Budget & Treasury	Quarterly reports
200	BT23	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	APR submitted to A-G 31/08/23	No target this quarter	No target this quarter	No target this quarter	N/A	N/A	N/A	Municipal Manager	APR
300	BT14	Improved allocation of maintenance budget	MSCOA	% of personnel budget spent	74%	112,197,566	100%	50%	48%	2%	vacant critcal positions	Filling of vacant posts	Not achieved	Budget & Treasury	Financial report

300	BT15	Improved management of municipal grants expenditure	Personnel Expenditure	% compliance to personnel budget spent	74%	111,112,542 (adjusted)	100%	75%	94%	44%	overperformance	None	Achieved	Budget & Treasury	Financial report
300	BT16	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	8,450,000 (adjusted)	100%	75%	100%	25%	overperformance	None	Achieved	Budget & Treasury	Financial report
300	BT17	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	168,374,124 (adjusted)	100%	75%	48%	27%	delay in appointment of some maintenance projects done by external service providers	most projects at evaluation committee stage	Not Achieved	Budget & Treasury	Financial report
300	BT18	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%		100%	75%	56%	19%	service provider not appointed on some projects	most projects at evaluation committee stage	Not Achieved	Budget & Treasury	Financial report
300	BT19	Ensure effctive and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	None	None	None	Budget & Treasury	Quarterly reports	Quarterly reports

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	3rd Quarter Target (31.03.24	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Responsible Directorate	Evidence Required
	MM01	Ensure improved audit opinion	External Auditing	Nuber of Improved audit opinion	Unqualified audit opinion	5 7000 00	1 (Clean audit opinion)	1 clean audit opinion	0 unqualified with findings	1 clean audit opinion	adjustments on material findings	implementation and monitoring of the IA and AGSA	Not Achieved	Municipal Manager	Quarterly reports
	MM02	To improve municipal internal controls and systems	External Auditing	Submit AG Action Plan to Council by 31 January	AG action plan submitted to Council on 25 January 2023	Operational	Submit AG Action Plan to Council by 31 Jannuary	AG action plan submitted to Council on 25 January 2024	AG action plan submitted to Council on 25 January 2025	None	None	None	Achieved	Municipal Manager	Quarterly reports
	MM03	To improve municipal internal controls and systems	External Auditing	% of A-G queiries resolved	90%	Operational	100%	75%	41%	34%	Most of the findings to be cleared resolved at the end of the financial year	continuos implementation and monitironhg of AGSA action plan	Not Achieved	Municipal Manager	Quarterly reports
	MM04	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1500000	4	1	1	1	None	None	Achieved	Municipal Manager	Quarterly reports
	MM05	To promote good governance	Internal auditing	Number of Audit Committee meetings held	14		4	1	5	4	4 special meetings	None	Achieved	Municipal Manager	Quarterly reports
	MM06	To promote good governance	Internal auditing	% of Audit performance Resolutions implemented	100%	Operational	100%	100%	78%	28%	Implementation report updated after each meeting and some of the reasons are beyond period under review	continuos implementation and monitironhg of AGSA action plan	Not Achieved	Municipal Manager	Quarterly reports

	MM04	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
	MM05	To promote good governance	Risk Management	Number of annual review of strategic risk plan	1		1	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
	MM06	Conducting of risk assessments	Risk Management	Number of institutional risk management committee meetings held	4		4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
	MM07	To promote good governance	Risk Assessment	Number of risk assessments conducted	2		2	2	0	2	risk management could not be conducted during the 3rd quarter due to prioristisation of ther risk management activities	risk assessments will be done in the 4th quarter of the current financial year	Not Achieved	Municipal Manager	Quarterly reports
IDP Strategic Objective:Putting people first															
	CORP07	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	14	2 000 000	4	1	4	3	Mayor conducted additional public participation meetings based on challenges faced by communities	None	Achieved	Corporate Services	Quarterly reports
	CORP08			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	20	6	some wards held more than one feedback meetings	None	Achieved	Corporate Services	Quarterly reports
	CORP09	Ensure effctive and efficient functioning of Council	Council	Number of council sittings supported	80	operational	4	1	6	5	5 special council sittings held	None	Achieved	Corporate Services	Quarterly reports
	CORP10		EXCO	number of Exco meetings held	7	operational	12	3	6	3	3 special EXCO council sittings held	None	Achieved	Corporate Services	Quarterly reports
	CORP11		Portfolio committee	number of portfolio committee meetings held	16	operational	16	4	14	10	10 additional portfolio committee meetings held	None	Achieved	Corporate Services	Quarterly reports
	CORP2	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	Quarterly reports
	CORP3			Number of MPAC meetings held	5	100 000	4	1	5	4	None	None	Achieved	Corporate Services	Quarterly reports
200	CORP09	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3 820 000	14	14	14	None	None	None	Achieved	Corporate Services	Quarterly reports

10	CORP11	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	168	operational	168	42	42	None	None	None	Achieved	Corporate Services	Quarterly reports
200	MM11	Ensure effctive and efficient communication	Communication	Number of communication strategies reviewed	1	150 000	1	1	1	None	None	None	Achieved	Municipal Manager	Council Resolution & quartely reports
200	COM06	Ensure that DRM Plans reviewed in order to appropriate response to disaster management	Review of of the DRM Plan	Number of disaster risks management plans reviewed	1	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
10	CORP31	Provide requisite support to needy leaners	Mayoral bursary fund	Number of learners supported	4	2 000 000	11	14	15	4	budget allowed for awarding to 4 additional deserving learners	None	Achieved	Corporate Services	Quarterly reports
600	COM10	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM11	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM12	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	%- effectiveness of services provided at thusong service center	100%	operational	100%	100%	100%	None	None	None	Achieved	9\+/9	Quarterly reports
KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.24)**	**3rd Quarter Target (31.03.24**	**Actual Performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Responsible Directorate**	**Evidence Required**
IDP Strategic Objective: Build capable institution and administration															
6.1 IDP															
200	MM15	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 31 May 2023	200 000	Adopted by Council by 31 May 2024	Draft IDP/Budget apopted by Council by 31 Mar 2024	Draft IDP/Budget apopted by Council by 27 Mar 2024	None	None	None	Achieved	Municipal Manager	Council resolution on the adoption ofprocess plan
200	MM16	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	550 000	1	No target this quarter	1	1	None	None	Achieved	Municipal Manager	Attendance registers
IDP Strategic Objective: Build capable institution and administration															
6.2 PERFORMANCE MANAGEMENT															
200	MM17	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	Operational	5	6	5	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 assessements conducted (S54 & 56)	1	Operational	1	No target this quarter	1	1	None	None	None	Municipal Manager	report

10	CORP 11	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	68%	Operational	100%	100%	97%	3%	none alignment of some individual performance agreements with SDBIP	Individal performane agreements and SDBIP aligned and outstanding agreements to be signed in the 4th quarter	Not Achieved	Corporate Services	Signed Performance Agreements
200	MM19	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	None	None	None	Achieved	Municipal Mager	Quarterly reports
200	MM20	Promote institutional accountability and compliance to PMS framework		Number of oversight reports on annual report adopted within stipulated timeframes	1	Operational	1	1	1	None	None	None	Achieved	Municipal Mager	Quarterly reports
IDP Strategic Objective: Build capable institution and administration															
10	CORP13	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	2 000 000	45	5	28	13	some training are done for the duration of the year	None	Achieved	Corporate Services	Training reports
10	CORP14	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	2	2	2	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP16	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	None	None	None	Achieved	Corporate Services	EE reports
10	CORP17	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 (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	1	1	None	None	None	Achieved	Corporate Services	
IDP Strategic Objective: Build capable institution and administration 6.4. Human Resource Management, Legal Services & Occupational Health and Safety															
10	CORP18	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	2 500 000	1 500 000	375 000	486 122	129 132	some training are done for the duration of the year and the municipality had to pay	None	Achieved	Corporate Services	Financial report
10	CORP19	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	112,197,566	100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report

10	CORP20	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	3,300,000	100%	100%	100%	100%	None	None	Achieved	Corporate Services	Overtime report
200	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	Operational	100%	100%	100%	100%	None	None	Achieved	Municipal Manager	SLA register
10	CORP21	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	Operational	4	1	1	1	None	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration 6.5 Policies and By-laws															
10	CORP22	To ensure implementation of law- enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
10	CORP23	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
	CORP24	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports