

MARULENG LOCAL MUNICIPALITY



2024-25 FOURTH QUARTER PERFORMANCE REPORT (APRIL- JUNE 2025)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AGSA	Auditor General of South Africa
EXCO	Executive committee
FBE	Free basic electricity
FBWR	Free basic waste removal
FY	Financial Year
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
MFMP	Municipal Financial Management Program
MPAC	Municipal public accounts committee
MIG	Municipal infrastructure grant
MSCOA	Municipal standard chart of accounts
m²	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

1. **INTRODUCTION**

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

2. **PURPOSE OF THE REPORT**

The purpose of this report is to give feedback regarding the institutional performance per Key Performance Area (KPA) scorecard for the fourth quarter of 2024/25 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for the 4th Quarter assessment of performance ending June 2025. The report is submitted to the internal audit for auditing purposes.

3. **EXECUTIVE SUMMARY**

Below is the Municipality's fourth Quarter service delivery performance report as of June 2025. Where targets are not 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 **116** key performance indicators for the period under review. **91** Key Performance Indicators, which constitute **78.4%**, met their targets and **25** Key Performance Indicators, which constitute **21.6%**, did not meet targets.

3.1 The table below provides an overview performance of the Municipality for the fourth quarter as per KPAs.

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services and Infrastructure Development	47	30	63.8%	17	36.2%
Local Economic Development	4	4	100%	0	0%
Financial Viability	17	14	82.4%	3	17.6%
Good Governance and Public Participation	23	20	87%	3	13%
Municipal Transformation and Organizational Development	19	17	89.5%	2	10.5%
Overall Organizational Performance	116	91	78.4%	25	21.6%

3.2 2024/25. Fourth Quarter Institutional Performance Report

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
116	78.4%	21.6%	Monitoring of the implementation of the recommended corrective measures

3.3 PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (2024/25 Fourth Quarter report) and the previous financial year (2023/24 Fourth Quarter report)

3.3.1 QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the 4th Quarter report of 2024/ 2025 and the 4th Quarter report of 2023/24 financial year

	2024/25 4th Quarter Report			2023/24 4th Quarter Report		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	6	6	0	6	6	0
Basic Services and Infrastructure Delivery	47	30	17	37	26	11
Local Economic Development	4	4	0	3	3	0
Financial Viability and Management	17	14	3	18	11	7
Good Governance and Public Participation	23	20	3	27	23	4
Municipal Transformation	19	17	2	15	14	1
Total	116	91	25	106	83	23

The Municipality performed better in the quarter under review (**78.4%**) compared to the same period of 2023/24 which was at (**78.3%**)

4. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.1	SDF	% of Spatial Development Framework implemented	100%	100%	100%	100%	None	None	None	SDF implementation reports
1.2	Update of LUMS	% of land use applications processed within 90 days from the date received with completed documents	100%	100%	100%	100% (18 out of 18 compliant approved)	None	None	None	LUS updated reports
1.3		% of building plans processed within 30 days from the date received with completed required documents	100%	100%	100%	100% (39 out of 39 compliant approved)	None	None	None	Building plans register
1.4	GIS updated	Number of GIS update conducted	62	40	10	24	14	Additional information that required capturing	None	GIS updates quarterly report

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.5	Township establishment (Berlin portion 39)	% of township application development submitted	New	100% township application submitted	100% Township application submitted	100% Township application submitted	None	None	None	Progress report
1.6	Catalytic Projects	Number of Catalytic Projects monitored	8	9	9	9	None	None	None	Progress report

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.1	Free basic electricity (NKPI)	Number of indigents households with access to free basic electricity	842	687	687	692	+5	5 additional FBE applications received and approved	None	Indigents Register & FBE quarterly reports.
2..2	Free basic waste removal (NKPI)	Number of Households with access to free refuse removal	17955	18 455	18 455	18 455	None	None	None	FBWR quarterly reports
2.3	Maruleng low level bridges	Number of low-level bridges constructed.	3	5	No Target	1 low level bridge completed	1 Low Level Bridget	The Low level bridge was targeted for the 2 nd quarter but was constructed in the 4 th Quarter	None	Completion certificate

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.4	Roads & bridges (roads paving)	Number of kilometres of roads paved	1.73km	12.70km	12.70km	9.16km	-3.54 km	Protected trees along the alignment of Scotia Road and performance by a contractor in Madeira access road	Problem of protected trees resolved with Department of Environment Affairs and poor performed contractor expelled and new contractor appointed. All projects to be completed in the 2 nd quarter of 2025/26 FY	Completion certificates and Progress reports
2.4.1	Scotia internal street	Number of kilometres of Scotia internal street paved	0 km	1km	1km road paved	0 km paved	-1km road paved	Protected trees along the alignment of the road	Resolved the problem of protected trees with the Department of Environment and outstanding work will be completed in the second quarter of 2025/26 FY	Progress reports
2.4.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0 km	1.1km	1.1km road completed	0.27km road completed	-0.83km road completed	None submission of some of SCM required documents by the contractor (letter of acceptance, surety in the form of bank guarantee and insurance of works)	Outstanding documents submitted and work resumed, and project to be completed by the 3 rd quarter of 2025/26 FY	Progress reports
2.4.3	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	2.5km roadbed completed	2.5km	2.5km road paved	2.5km road paved	None	None	None	Progress reports

2.4.4	Balloon internal street	Number of kilometres of Balloon internal street paved	0	4.6 km	4.6 km	4.6 km	None	None	None	Progress report
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No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.4.5	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	0.9km roadbed completed	1.5km	1.5km road paved	1.320km road paved	-0.18km road paved	None compliance to quality control processes by the contractor.	Contractor made an undertaking to follow all quality control processes and committed to complete the road by the 16/10/2025	Progress reports
2.4.6	Madeira access road	Number of kilometres of Madeira access road paved	0km roadbed	1.5km	1.5km road paved	0km road paved	-1.5km road paved	Poor performance by the contractor and contract terminated	A new contractor appointed, and projects will be completed in the second quarter of 2025/26 FY	Progress reports

2.4.7	Mashoshing internal street	Number of kilometres of Mashoshing internal street paved	0km	0.5km	0.5km road paved	0.47km road paved	-0.03km paved	Delay due to heavy rains	Contractor developed a catch-up plan, and project will be completed by the end of the first quarter of 2024/25 FY	Progress reports
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No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.5	Roads & bridges (roads surfacing)	Number of kilometres of roads surfaced	3.32km	2.2km	2.2km road surfaced	9 km road surfaced	6.8km road surfaced	Contractors worked ahead of schedule	None	Progress reports
2.5.1	Molalane access road	Number of kilometres of Molalane internal street surfaced	1km	1.2km	1.2km road surfaced	5.5km road surfaced	4.3km road surfaced	Contractor worked ahead of schedule	None	Progress reports
2.5.2	Essex road	Number of kilometres of Essex Road surfaced	0km	1km	1km road surfaced	3.5km road surfaced	2.5km road surfaced	Contractor worked ahead of schedule	None	Progress reports

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.6	Roads & bridges (Rehabilitation of roads)	Number of kilometres rehabilitated	6.744km	3.35km	3.35km road rehabilitated	3.77km road rehabilitated	0.42 km road rehabilitated	Contractors worked ahead of schedule	None	Completion certificates
2.6.1	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	0km roadbed	2.1km	2.1km road rehabilitated	2.57km road (1.9km asphalt surfacing and 0.67km of pavement surfacing)	0.47 km rehabilitated	Contractor worked ahead of schedule	None	Completion certificate
2.6.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of roadbed of The Oaks to Finale access road rehabilitated	New	0.25km roadbed	0.25km roadbed	0 km roadbed	-0.25km roadbed	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	Contractor appointed and contractor on site and project will be completed in the third quarter of 2025/26 FY	Appointment letter
2.6.3	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of Hlohlokwe to Sofaya access road rehabilitated	New	1km	1km road rehabilitated	1.2km road rehabilitated	0.2km	Contractor worked ahead of schedule	None	Completion certificate

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.7.1	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	20520	+ 500	Additional households added	None	Quarterly reports
2.7.2		Number of commercial, institutional and industrial centres with access to refuse removal services	84 business establishments	84 business establishments	84 business establishments	90 business establishments	+6 business establishments	6 additional new business applications received	None	Quarterly reports

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.8.1	High mast light	Number of high mast light constructed	0	4	4 high mast lights commissioned	4 high mast lights commissioned	None	None	None	Completion certificate
2.8.2	Households' electrification	Number of households electrified.	New	208 households	208 households commissioned	413 households commissioned	205 households	Additional INEP allocation received	None	Completion certificates
2.8.2.1	Households' electrification	Number of households in The Oaks electrified.	New	36 households	36 households commissioned	121 households commissioned	85 households	Additional INEP allocation received	None	Completion certificate
2.8.2.2	Households' electrification	Number of households in Finale electrified.	New	71 households	71 households commissioned	118 households commissioned	47 households	Additional INEP allocation received	None	Completion certificate
2.8.2.3	Households' electrification	Number of households in Hlohlakwe electrified.	New	101 households	101 households commissioned	174 households commissioned	73 households	Additional INEP allocation received	None	Completion certificate

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.9.1	Roads and bridges	Number of msg municipal roads maintained (patching of potholes)	4 462.9 m ²	4 500m ²	1500m ²	8 468.01m ²	6 968.01m ²	Provincial public works assisted with additional human resource and team worked overtime	None	Maintenance report, maintenance register and pictures
2.9.2		Number of km of municipal roads maintained (bladed)	1 398.8km	462km	154km	247.01km	93.01km	Additional grader operator from the district and team worked overtime	None	Maintenance report, maintenance register and pictures
2.9.3	Buildings	Number of municipal buildings maintained	13	9	9	11	2	None	None	Maintenance report, maintenance register and pictures
2.9.4	Speed machine	Number of speed machine maintained	2	2	1	1	None	None	None	Maintenance report

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2..9.5	Maintenance of heavy machines	Number of municipal heavy machines maintained	4	4	4	3	-1	Only 3 vehicles required maintenance	None	Maintenance report
2.9.6	Maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	2	None	None	None	Maintenance report, maintenance register and pictures
2.9.7		Number gardens maintained	4	4	4	4	None	None	None	Maintenance report, maintenance register and pictures
2.9.8	Maintenance vehicles	Number of vehicles maintained	26	30	30	23	-7	Only 23 vehicles required maintenance	None	Maintenance report

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quater Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.9.9	Mafa community hall	Number of designs of MAFA community hall developed	New	1	1	0	-1	Budget constraints	To be done through MIG in 2026/27 FY	Approved designs
2.9.10	Renovation of municipal halls	Number of municipal halls renovated	New	5	5 municipal halls renovated	5 municipal halls renovated	None	None	None	Completion certificate
2.9.11	Software	Number of softwares upgraded	2	2 (sage 300 & Muni soft)	1 (Mun soft)	1 (Muni soft)	None	None	None	Quarterly report
2.9.12	Vehicles	Number of vehicles purchased	1	2 (grader & sedan)	2 (grader & sedan)	2 (grader & sedan)	None	None	None	Delivery and invoices

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.9.13	Refurbishment of Taposa taxi rank	Number of taxi ranks refurbished	New	1	1 (Taposa taxi rank refurbished)	0	-1	Non-responsive bid	Project will be implemented in 2026/27 FY	completion certificate
2.9.14	Market stalls	Number of market stall constructed	New	10	10 market stalls constructed	0	-10 market stalls constructed	Non-responsive bid	Project will be implemented in 2026/27 FY	Completion certificate
2.9.15	Mobile toilets	Number of mobile toilets purchased	New	4	4 mobile toilets purchased	0 mobile toilets purchased	-4 mobile toilets purchased	Non-responsive bid	Project will be implemented in 2026/27 FY	Delivery and invoices
2.9.16	Office Equipment	Number of office equipment purchased	2	5	5 office equipments purchased	93	88	Purchasing of 93 (items) council audio conferencing system	None	Delivery and invoices
2.9.17	IT Equipments	Number of IT equipments purchased	55	50 Laptops	No Target	51 Laptops purchased	51 Laptops	50 Laptops were targeted for 3 rd quarter but where purchased in the 4 th quarter and 1 extra laptop.	None	Delivery Note and Invoice
2.9.18	Office furniture	Number of office furniture purchased	325 x various furniture purchased	200 various furnitures	200 various furnitures	1 microwave	-199 x various furniture	Delay of delivery by the service provider	Service Provider made an undertaking to deliver by the 31st August 2025	Delivery and invoices

No.	Program	KPI	Baseline 2023/4	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.9.19	Maruleng Indoor sports centre	% of indoor sports centre completed	70%	81%	81% completion	82% completion	1 % completion	Good performance by the contractor	None	Progress report
2.9.20		% of indoor sports centre(ringfenced) completed	New	100% (ring-fenced)	100% completion (indoor sports centre ringfenced)	35% (combi courts, water reticulation, fencing of the facility, repainting of grandstands & construction of ablution facility)	-65% completion	Poor performance by the Contractor	Contract terminated and a new contractor appointed and project will be completed in the next financial year	Progress report
2.9.21	Upgrading of sports field	Number of sports fields upgraded	New	1	1 sports field upgrading completed	0	-1	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	The municipality collected enough revenue towards the end of the financial year, and outstanding work will be completed in the second quarter of 2025/26 FY	Appointment letter
2.9.22	Fencing of cemeteries and halls	Number of cemeteries and halls fenced.	4	3 cemeteries and 1 hall	Construction/ fencing work	0 cemeteries and 1 hall	-3 cemeteries and 1 hall	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	The municipality collected enough revenue towards the end of the financial year, and outstanding work will be completed in the second quarter of 2025/26 FY	Completion certificate

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
3.1	LED programs	Number of LED programs supported	122	120	30	83	53	There was increased demand because of spaza shops drive	None	Quarterly reports and support register (inclusive of invitations and attendance registers)
3.2	LED Forums	Number of LED forums coordinated	2	2	1	1	None	None	None	Quarterly reports
3.3	EPWP and other municipal initiatives	Number of jobs created through EPWP and other municipal initiatives	348	300	75	407	107	The appointment of new EPWP workers using the additional MIG and INEP grants allocations received	None	Quarterly reports
3.4	K2C Support	Number of K2C programmes supported	5	2	2	2	None	None	None	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.1.1	Revenue collection	% of revenue collected monthly	77%	80%	80%	80%	None	None	None	Quarterly Financial Report
4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None	Quarterly Financial Report
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors collected	23%	20%	20%	26%	6%	Strong credit control and debt collection	None	Quarterly Financial Report
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	8 months	3 months	3 months	8 months	5 months	Reflects strong cash flow management and a healthy liquidity position, ensuring the municipality can meet its obligations even during periods of revenue pressure	None	Quarterly Financial Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.2.1	Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100%	100% compliance to Asset standard (GRAP 17)	None	None	None	GRAP compliance reports
4.2.2		Number of assets update schedule	12	12	3	3	None	None	None	GRAP compliance reports
4.2.3	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	90%	100%	100%	100%	None	None	None	MSCOA quarterly report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.3.1	Supply chain management	% compliance to SCM regulations	100%	100%	100%	100%	None	None	None	SCM compliance report
4.3.2		number of complaints in-year SCM reports submitted on time to council and Treasury	12	12	3	3	None	None	None	Proof of submission & council resolution
4.3.3	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	Proof of submission & council resolution
4.4.4		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	None	None	None	Council resolution
4.4.5		Number of Revenue enhancement strategy reviewed	1	1	1	1	None	None	None	Council resolution

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.5.1	MIG expenditure	% compliance to MIG expenditure	83%	100%	100%	100% spent on main allocation and 42% on additional funding, overall sending is 82% (roll over, main allocation and additional funding	None	None	None	MIG expenditure report
4.5.2	Personnel expenditure	% personnel budget spent	92%	100%	100%	95%	-5%	Delay in filling vacant positions	All vacant positions to be filled in the 2025/26 FY	Quarterly Financial Report
4.5.3	Maintenance expenditure	% of maintenance budget spent	81%	100%	100%	91%	-9%	The required maintenance as per maintenance plan were done.	To ensure proper planning and alignment of budget with maintenance plan	Quarterly Financial Report
4.5.4	Capital expenditure	% of capital budget spent	89%	100%	100%	87%	-13%	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	Contractor appointed and contractor on site and project will be completed in the third quarter of 2025/26 FY	Quarterly Financial Report

4.5.5	Fleet management report	Number of quarterly reports submitted on fleet management	12	12	3	3	None	None	None	Fleet Management quarterly report
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.1.1	External auditing	% of AG queries resolved	97%	100%	75%	98%	-2%	Investigation of historical take on balance still in progress and the balance of the findings to be addressed during year end reporting of AFS	Investigation to be accelerated with the possibility of write off.	Action plan progress report
5.1.2	Internal auditing	Number quarterly internal audit reports with recommendations generated	4	4	1	1	0	None	None	IA reports
5.1.3		Number PMS audits conducted	4	4	1	1	0	None	None	Audit report

5.1.4		Number of Audit committee meetings held	14	4	1	2	1	1 additional special meeting held	None	Invitations and attendance registers
5.1.5		% of Audit Committee resolutions implemented	82%	100%	100%	94%	-6%	Historical UIFW investigations still in progress	The remaining items to be investigated in the 2025/26 financial year	AC resolution register

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.2.1	Risk Management	Number of institutional risk management committee meetings held	5	4	1	1	0	None.	None.	Invitations and attendance register
5.2.2		% implementation of identified risks mitigations	85%	100%	100%	81%	-19%	Inadequate budgeting for actions to mitigate the risk.	Mitigation measures have been rolled to the new financial year and budgeted for.	Risk management implementation register
5.2.3		Number of risk assessments conducted	1	2	1	1	None	None	None	Risk management register

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None	MPAC resolution register
5.3.2		Number of MPAC meetings held	16	4	1	6	5	5 special meetings to address urgent matters	None	Invitations and attendance registers

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.4.1	Public participation	Number of public participation meetings held (imbizos)	25	4	1	5	4	4 additional imbizos held to address service delivery issues	None	Invitations and attendance registers
5.4.2		Number of community feedback meetings held	76	56 (4 per ward)	14	19	5	Other ward councillors held additional feedback meetings	None	Ward committee monthly reports
5.4.3		Number of functional ward committees	14	14	14	14	None	None	None	Ward committee monthly reports
5.4.4		Number of monthly ward committee reports submitted	168	168	42	42	None	None	None	Ward committee monthly reports
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None	Complaints management register and progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.5.1	Council	Number of council sittings supported	16	4	1	4	3	3 special meetings to address urgent matters	None	Invitations, attendance registers and minutes
5.5.2	EXCO	Number of scheduled Executive committee meetings held	18	4	1	5	4	4 special meetings to address urgent matters	None	Invitations, attendance registers and minutes
5.5.3	Portfolio Committees	Number of scheduled portfolio committees meetings held	51	16	6	18	12	12 special meetings to address urgent matters	None	Invitations, attendance registers and minutes

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.6.1	Disaster management	Number of disaster risk management awareness campaigns held	17	4	1	2	1	Many house incidents and sales of expired food	None	Invitations, attendance registers and reports
5.6.2		Number of disaster risks management plans reviewed	1	1	1	1	None	None	None	Reports
5.6.3	Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Reports
5.6.4	Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Reports
5.6.5	Thusong centre services	% of effectiveness of services provided at Thusong centre services	100%	100%	100%	100%	None	None	None	Reports

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.1.1	IDP	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council on the 17 May 2024	IDP/Budget adopted by Council by 31 May2025	IDP/Budget adopted by Council by 31 May2025	IDP/Budget adopted by Council on the 29 th May2025	None	None	None	Council resolution
6.1.2	PMS	Number of in-year performance management reports submitted to council	4	4	1	1	None	None	None	Reports and council resolution
6.1.3	PMS	Number of formal assessments conducted (S54 & 56)	2	1	1	2	+1	Conducted both Mid-year and annual assessments	None	Council resolution and assessment reports
6.1.4	PMS	% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	100%	100%	100%	100%	None	None	None	Signed Performance Agreements
6.1.5.	PMS	Number of formal assessment of officials other than S 57 conducted as per municipal staff regulations	1	1	1	1	None	None	None	Signed Performance Agreements

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.2.1	Skills Development	Amount actual spent(1 % of the salary budget of municipality) in implementing workplace skills plan (National Indicator)	602 704	2 000 000	2 000 000	1 926 293.68	-73 706.32	Underspending was due to late finalization on the appointment of training providers	Training providers to be appointed on a multi-year contract.	Financial report
6.2.2	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills Plan	82	45	10	27	17	Urgent training interventions needed	None	Training report
6.2.3	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3 (Senior Technician , water technician & PMU Manager)	3	3	5	+2	Appointment of Director and Manager Infrastructure		Quarterly reports
6.2.4	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	15	9	9	15	+6	Additional personnel enrolled on the MFMP program		Quarterly reports
6.2.5	Employment Equity Plan	Number of staff complement with disability	4	5	5	5	None	None	None	EE report

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.3.1	Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None	SLA register
6.3.2	LLF	Number of labour forum meetings held	6	4	1	1	None	None	None	Invitations & quarterly reports
6.3.3	OHS	Number of in- year compliance reports on OHS generated	4	4	1	1	None	None	None	Quarterly reports

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.4.1	Payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	None	None	None	Payroll management reports
6.4.2	Overtime management	% compliance to overtime regulations	100%	100%	100%	100%	None	None	None	Overtime management reports

No.	Program	KPI	Baseline 2023/24	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.5.1	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	2	2	2	None	None	None
6.5.2		Number of by-laws promulgated	1	1	1	0	-1	Delay in holding public participation meetings due to clash of municipal activities as it is required by law to hold public meetings before	Public meetings held and by-laws to be promulgated in the next financial year

								promulgation of the by-laws	
6.5.3	Policies	Number of policies developed	70	57	57	115	58	New policies developed to align with new regulations	None
6.5.4	Policy workshop	Number of policy workshops held	2	1	1	2	1	1 staff workshop held	None

4. CONCLUSION

The municipality was able to achieve **78.4%** (91KPIs out of 116 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends:



ACTING MUNICIPAL MANAGER

DR S.S SEBASHE