

# MARULENG LOCAL MUNICIPALITY



2022-23 FOURTH QUARTER REPORT (April-June 2023)

*Witwaters  
Haven*

MARULENG LOCAL MUNICIPALITY

**ABBREVIATIONS**

<b>ACCRONYM</b>	<b>MEANING</b>
<b>AGSA</b>	Auditor General of South Africa
<b>EXCO</b>	Executive committee
<b>FBE</b>	Free basic electricity
<b>GIS</b>	Geographic information system
<b>GRAP</b>	Generally recognised accounting practices
<b>KM</b>	Kilometre
<b>KPA</b>	Key performance area
<b>KPI</b>	Key performance indicator
<b>K2C</b>	Kruger to canyon
<b>IDP</b>	Integrated development plan
<b>LED</b>	Local economic development
<b>LUMS</b>	Land use management scheme
<b>MFMA</b>	Municipal finance management act
<b>MPAC</b>	Municipal public accounts committee
<b>MIG</b>	Municipal infrastructure grant
<b>MSCOA</b>	Municipal standard chart of accounts
<b>m<sup>2</sup></b>	Square metre
<b>OHS</b>	Occupational health safety
<b>PMS</b>	Performance management system
<b>SCM</b>	Supply chain management
<b>SDBIP</b>	Service delivery and budget implementation plan
<b>SDF</b>	Spatial development framework
<b>S71</b>	Section 71 report of the MFMA
<b>%</b>	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 fourth 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 fourth quarter assessment of performance ending June 2023. The report is submitted to the internal audit for auditing purposes.

3. **EXECUTIVE SUMMARY**

Below is the Municipality's service delivery performance report as at fourth quarter (June 2023). 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 **114** key performance indicators for the period under review. **96** Key Performance Indicators which constitute **84.2%** met their targets and **18** Key Performance Indicators which constitute **15.8%**, did not meet targets.

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

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	14	9	58.3%	5	41.7%
Budget and Treasury	18	10	56%	8	44%
Corporate Services	25	23	92%	2	8%
Community Services	11	11	100%	0	0%
Technical Services	32	29	90.6%	3	9.4%
SPED	9	9	100%	0	0%
<b>Overall Organizational Performance</b>	<b>117</b>	<b>99</b>	<b>84.6%</b>	<b>18</b>	<b>15.4%</b>

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	4	4	100%	0	0%
Basic Services	37	34	92%	3	8%
LED	4	4	100%	0	0%
Financial Viability	19	11	58%	8	42%
Good Governance	37	34	91%	3	9%
Municipal Transformation	16	12	75%	4	15%
<b>Overall Organizational Performance</b>	<b>117</b>	<b>99</b>	<b>84.6%</b>	<b>18</b>	<b>15.4%</b>

#### 4. QUARTERLY PERFORMANCE COMPARISONS

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

KPA's	THIRD QUARTER			FOURTH 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	26	12	37	34	3
LED	4	1	3	4	4	0
Financial Viability	17	15	2	19	11	8
Good Governance	26	25	1	37	34	3
Municipal Transformation	13	12	1	16	12	4
<b>Total</b>	<b>102</b>	<b>83</b>	<b>19</b>	<b>117</b>	<b>99</b>	<b>18</b>
	<b>81.3 %</b>			<b>84.6%</b>		

The Municipality performed better in the quarter under review (84.5%) compared to the second quarter (81.3%)

#### 4.2 2022/23 Fourth Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
117	84.6%	15.4%	Implementation and monitoring of recommended corrective measures

5. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth 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 update	Number of GIS update conducted	40	40	10	16	6	16 updates conducted on the GIS. 9 Cadastral Data, 4 Rezoning & 3 Consents.	None

**KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth 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	1100	1500	1100	964	536	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	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.3	Low level bridges	Maruleng low level bridges	Appointment of contractors	2	Appointment of contractors	Appointment of contractors	Contractors appointed	None	None	None
2.4.1	Paving of roads	Paving of roads	Number of kilometres of roads paved	4.10km	5.8km	5.8km	5.208km	0.592km	Projects delayed due to heavy rains and some layer works damaged in the process.	Projects to be completed by 31 August 2023
2.4.2		Bochabelo internal street	Number of kilometres of Bochabelo internal road paved	Designs	1.5km	1.5km	1.705km	0.205km	More work was done than anticipated	None
2.4.3		Willows access road	Number of kilometres of Willows access road paved	Designs	2.6km	2.6 km	2.2 km	0.4km	Projects delayed due to heavy rains and some layer works damaged in the process.	Projects to be completed by 31 August 2023
2.4.4		Enable internal street	Number of kilometres of Enable internal road paved	Designs	1.7 km	1.7 km	1.3km	0.4km	Projects delayed due to heavy rains and some layer works damaged in the process.	Projects to be completed by 31 August 2023
2.4.5		Mashoshing internal street	Number of kilometres of road bed Mashoshing internal street paved	Designs	1 km road bed completed	1 km road bed completed	1 km road bed completed	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.5.1	Surfacing of roads	Surfacing of roads	Number of kilometres of surfaced	4.79 km	3.1km	3.1km	3.1km	None	None	None
2.5.2		Mabins cross access road	Number of kilometres of Mabins access road surfaced	1.3 km	1.8km	1.8km	1.8 km	None	None	None
2.5.3		Sofaya-Mahlomelong road	Number of kilometres of Sofaya to Mahlomelong access road surfaced	Contractor appointed	1.3km	1.3km	1.3km surfaced but not commissioned	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.6.1	Rehabilitation of roads	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.067km	3.6 km	3.6 km	5.3 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
2.6.2		Ga-Sekororo access road	Number of kilometres of Ga-Sekororo access road rehabilitated	Contractor appointed	1.3 km	1.3km	1.3km road rehabilitated but not commissioned	None	None	None
2.6.3		Metz access road	Number of kilometres of Metz access road rehabilitated	New	1.3 km	1.3km	3km rehabilitated but not commissioned	1.7km	More work was done than anticipated as the contractor of Metz road used recycling machines which increased road rehabilitation output	None
2.6.4		Kampersrus access road	Number of kilometres of Kampersrus access road rehabilitated	2km	1 km	1km	1 km	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.7.1	Development of designs	Designs	Number of designs developed	5	6	6	6	None	None	None
2.7.2		Loreraine-Bellville access road	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None
2.7.3		Madeira access road	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None
2.7.4		Molalane access road	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None
2.7.5		Balloon access road	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None
2.7.6		Makgaung access road	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None
2.7.7		Sedawa access road	Designs developed	New	Designs developed	Designs developed	Designs developed	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.8.1	Repairs, maintenance of roads and municipal infrastructure	Roads and bridges	Square metres of municipal roads and bridges maintained	1 279 339. 72m <sup>2</sup>	1 279 339. 72m <sup>2</sup>	319 834. 93m <sup>2</sup>	4 084 371. 16m <sup>2</sup>	3 764 532. 230 m <sup>2</sup>	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	13	None	None	None
2.8.3		Speed machine	Number of speed machines maintained	2	2	1	1	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	28	14	More vehicles maintained as the results of demand on service delivery	None
2.8.6		Parks and gardens	Number of parks and gardens maintained	6	6	6	6	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.9.1	Refuse Removal	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	81	10	Increased clientele	None
2.10.1	Recreational Facilities	Lorraine community hall	% of Lorraine community completed	Designs	100% completion	100% completion	100% completion	None	None	None
2.10.2		Fencing of cemeteries	Number of cemeteries fenced	2	2	2	2	None	None	None
		Fencing of Turkey 3 community hall	Number of community halls fenced	1	1	1	1	None	None	None
2.10.3										

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.11.1	Electrification	Streetlights	Number of streetlights maintained	0	148	148	0	148	Delay in delivery cherry picker in order to maintain streetlights	Cherry picker to be delivered in the fourth quarter
2.11.2		Electrical assets	Number of electrical assets maintained	75	75	75	64	11	No need for maintenance on 11 electrical assets	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.12.1	Other municipal assets	Restoration of municipal buildings	Number of municipal buildings restored	New	1	1	1	None	None	None
2.12.2		Rehabilitation of Mayoral house	Number of Mayoral house restored	New	1	1	1	None	None	None
2.12.3		Rehabilitation of Thusong centre services	Number of Thusong centre services rehabilitated	New	1	1	1	None	None	None
2.12.4		Fencing of DTLC	Number of DTLC fenced	New	1	1	1	None	None	None



**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
3..1	Local Economic Development	LED programs	Number of LED programs supported	160	160	40	157	117	Additional requests for LED programs support.	None
3.2		K2C support	Number K2C programs supported	4	4	1	1	None	None	None
3.3		Agriculture Forum	Number of agricultural forums supported	4	4	1	1	None	None	None
3.4		LED Forum	Number of LED forums supported	4	4	1	1	None	None	None

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1.1	Revenue Enhancement	Supplementary valuation roll	Number of supplementary valuation roll in place	1 (2021/22 valuation roll)	1	1	1	None	None	None
4.1.2		Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1 (2021/22 Enhancement Revenue Strategy)	1	1	1	None	None	None
4.1.3		Revenue collection	% of revenue collected monthly	70%	80%	80%	77%	3%	Some Farms not paying regularly	Enforcement of debt collection by the debt collector.
4.1.4		Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None
4.1.5		Outstanding service debtors to revenue	% outstanding service debtors to the revenue collected	44%	60%	60%	3% (R609,744.35/ R 23,357,870.39)	57%	Most departments did not pay their debt	Solicited the assistance from COGHSTA and Treasury
4.1.6		Cost coverage	Number of acceptable months for municipal sustainability	14	3	3	8 months	5 months	Over performance due to sound financial management	None

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.2.1	Asset management	Asset and inventory management	% 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)	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	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	100%	100%	90%	10%	Asset modules, bank reconciliation and investment done outside of the system	Incorporation of asset modules, bank reconciliation to the system in the next financial year

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.3.1		Supply chain management	% compliance to SCM regulations	80%	100%	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.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.4.1	Budget and Reporting	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	Fleet management	Fleet management	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	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.5.1	Expenditure Management	MIG expenditure	% compliance to MIG expenditure	100%	100% (34 731 494)	100% (76 449 652)	98% (74 843 867)	2% (1, 605,785)	Municipality received additional allocation during the course of the year	Forward planning
4.5.2		Personnel expenditure	% personnel budget spent	74%	100% (102 779 641)	100% (102 779 641)	99.5% (102 236 621)	0.5% (543 020)	Vacant posts	Filling of critical vacant posts
4.5.3		Maintenance expenditure	% of maintenance budget spent	49%	100% (7 250 000)	100% (7 250 000)	65% (4 744 914)	35% (2 505 086)	Lack of fixed maintenance plan	fixed maintenance plan to be adopted by council by the 30 June2023
4.5.4		Capital expenditure	% of capital budget spent	80%	100% (179 966 275)	100% (179 966 275)	87% (156 929 007)	13% (23 037 268)	Delay in appointment of Service providers on some projects	Most projects in completion stages

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.1	External Auditing	External auditing	% compliance of AG audit action plan	100%	100%	100%	50%	50%	Remaining items to be resolved at year end	AG audit action plan implemented and continuous monitored.
5.1.2			% of AG queries resolved	100%	100%	100%	50%	50%	Remaining items to be resolved at year end	AG audit action plan implemented and continuous monitored.

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.3	Internal auditing	Internal auditing	Number quarterly internal audit reports with recommendations	4	4	1	1	None	None	None
.5.1.4			Number PMS audits conducted	4	4	1	1	None	None	None
5.1.5			Number of audit committee meetings held	4	4	1	2	1	1 Special meeting held	None
5.1.6			% of audit performance committee resolutions implemented	100%	100%	100%	70%	30%	Resolution register updated upon each meeting	Continuous monitoring of resolutions by management



**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.2.1	Risk management	Risk Mitigations	% implementation of identified risks mitigations	100%	100%	100%	46%	54%	Some of the risks mitigations measures have been carried over to the 2023/24 FY due to budget constraints.	Continuous monitoring of implementation of risks mitigating measures
5.2.2		Risk Management Meetings	Number of institutional risk management committee meetings held	4	3	1	1	0	None	None
5.2.3		Risk Based Internal Plan	Number of Annual strategic risks plan reviewed	1	1	1	None	None	None	None
5.2.4		Risk Assessment	Number of risk assessments conducted	2	1	1	None	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.3.1	MPAC	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	100%	None	None
5.3.2			Number of MPAC meetings held	5	4	1	5	4	4 Special MPAC meetings held	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.4.1	Public Participation	Public participation	Number of public participation meetings held (imbizos)	4	4	1	10	9	Had 10 public participation engagements in different wards for Draft IDP, budget and PMS 2023/24	None
5.4.2			Number of community feedback meetings held	49	56	14	14	None	None	None
5.4.3	Complaints management	Complaints management	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			% of complaints resolved	100%	100%	100%	100%	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth. Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.5.1	Council function and support	Council	Number of council sittings supported	8	4	1	5	4	4 special council sittings held	None
5.5.2		EXCO	Number of EXCO meetings held	12	7	3	4	1	1 special EXCO meetings held	None
5.5.3		Portfolio Committees	Number of portfolio committee meetings held	16	16	4	16	12	12 additional meetings held	None
5.5.4		Communication Strategy	Number of Communication strategies reviewed and implemented	1	1	1	1	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.6.1	Other Council activities	Mayoral Bursary fund	Number of learners supported	4	4	4	11	7	Additional 7 students from indigent households were funded	None
5.6.2		Disaster management	Number of disaster risk management awareness campaigns held	8	4-	1	6	5	Additional awareness campaigns due to emergence cases on fires and drowning	None
5.6.3			% of disasters affected households supported	100%	100%	100%	100%	None	None	None
5.6.4			Number of DRM Plans reviewed	Draft DRM	1	1	1	None	None	None
5.6.5		Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None
5.6.6		Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None
5.6.7		Thusong centre services	% of effectiveness of services provided at Thusong centre	100%	100%	100%	100%	None	None	None

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.1.1	IDP and PMS	IDP	IDP/Budget approved by Council by 31 May 2023	IDP/Budget approved by Council on the 29 May 2022	IDP/Budget approved by Council by 31 May 2023	IDP /Budget approved by council by 31 May 2023	IDP /Budget approved by council on the 28 May 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 formal assessments conducted for S54 &56 Managers	1	1	1	0	1	None availability of one former Senior Manager	Assessment of the available two Senior Manager to be conducted by the 31 August 2023
6.1.4			Number of senior managers with signed performance agreements within prescribed timeframes	5	6	6	3	3	Positions of CFO, Directors SPED and Technical Services vacant	CFO appointed and will report for duty effective 1/8/23 Director SPED appointed and will report for duty effective 1/07/23 while position of Director Technical Services under litigation processes.

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.2.1	Skills Development	Skills Development	Number of employees and councillors capacitated in line with work skills plan	70	45	25	28	3	Additional employees capacitated namely, Director Community Services and 2 finance interns.	None
6.2.2			Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	2000 000	2000 000	500 000	456 684.00	43 316.00	Service provider appointed and awaiting finalization and signing of service level agreement	Trainings to resume in the next financial year.
6.2.3	Employment Equity	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	2	2	5	3	Appointment of 3 females in the three highest levels of the municipality	None

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



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

No.	Key Focus Area	Program	KPI	Baseline 2021/22	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.5.1	Policy and by-laws development	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	2	2	8	6	Additional six by-laws developed	None
6.5.2			Number of by-laws promulgated	1	1	1	0	1	By-laws were adopted by council but not yet promulgated	By-laws to be promulgated in the next financial year
6.5.3		Policies	Number of policies developed	57	57	57	70	13	Need arises during the course of the year for the development of additional policies	None
6.5.4		Policy workshop	Number of policy workshops held	1	1	1	1	None	None	None

## 6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ KPA on Basic services performed above 90% for the first time in the history of the municipality
- ✓ About 98% of the third quarter targets are the same as annual targets
- ✓ Continuous poor expenditure on maintenance even though there is improvement compared to the previous quarters
- ✓ Skills development also recorded improvement
- ✓ Quarterly overall municipal performance continues to increase

It is therefore recommended that:

- Performance on basis services needs to be sustained or improved in the next quarter

## 7. CONCLUSION

The municipality was able to achieve **84.5% (98 KPIs out of 116 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:

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Hoaeane N.S  
Municipal Manager

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Signed by:



HOANE 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)	4th Quarter Target (30.06.23)	Actual Performance	Variance	Reasons for variance	Measures to improve performance	Programme Owner	Evidence Required
<b>ER LAYER SDBIP</b>															
<b>Key Performance Indicators - SPATIAL</b>															
<b>Key Performance Indicators - SPATIAL</b>															
<b>Key Performance Indicators - SPATIAL</b>															
400	SPED 08	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	40	Operational	Operational	4	10	16	6	5 updates conducted on the GIS, 9 cadastral data, 4 rezoning & 3 consents	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	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%	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%	None	None	Achieved	SPED	Building plans register
<b>KEY PERFORMANCE INDICATORS</b>															
<b>Key Performance Indicators - SPATIAL</b>															
<b>Key Performance Indicators - SPATIAL</b>															
<b>Key Performance Indicators - SPATIAL</b>															
<b>Key Performance Indicators - SPATIAL</b>															
500	TECH 01	ensure that indigents households are provided with free basic electricity	free basic electricity	Number of indigent households with access to free basic electricity	1100	Operational	1 000 000	3700	3700	964	536	low lum out of applications during FBE applications	awareness campaigns and workshops to be conducted in all wards for FBE	Not Achieved	Reports
500	TECH 02	ensure that indigents households are provided with free basic waste removal	free basic waste removal	Number of households with access to free basic refuse removal	17 955	Operational	Operational	800	800	17 955	None	None	None	Achieved	Reports
500	TECH 17	To up grade a road from gravel to paved road	Mabans cross access road	Number of kilometres of Mabans cross road paved	1,3km	Operational	16 825 000	1,8km	1,8km	1,8km	None	None	None	Achieved	Completion certificate
500	TECH 18	To up grade a road from gravel to paved road	Soleya to Maitonelong access road phase 2	Number of kilometres of Soleya to	Contractor appointed	Operational	19 000 000	2km	1,3km	1,3km surfaced but not commissioned	None	None	None	Achieved	Completion Certificate
500	TECH 19	To rehabilitate a road	Rehabilitation of Gasekororo road	Number of Gasekororo road rehabilitated	Contractor appointed	Operational	10 250 000	3,6km	3,6km	5,3km	1,7km	more work was done than anticipated as the contractor of Metz road used recycling machines which increased road rehabilitation output	more	Achieved	Completion Certificate

500	TECH 20	To rehabilitate a road	Rehabilitation of Meiz access road	Number of kilometres of Meiz access road rehabilitated	New	7 000 000	9 000 000	600m	1.3 km road rehabilitated	3km rehabilitated but not commissioned	1.7km	more work was done than anticipated as the contractor of Meiz road used recycling machines which increased road rehabilitation output	None	Achieved	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 kilometres of road bed of Kamperus internal street paved	2 km	10 000 000	10 000 000	1km	1km	1km	None	None	Achieved	Technical Services	Progress report	
<b>2.1.3. Roads, bridges and stormwater management (road paving)</b>																
500	TECH 22	To develop designs in order to upgrade road from gravel to pave	Boothabelo internal street	Designs developed	Designs	1 000 000	9 809 400	Designs developed	1.5km	1,705km	0,205km	more work was done than anticipated	None	Achieved	Technical Services	completion certificate
500	TECH 23	To develop designs in order to upgrade road from gravel to pave	Enable internal street	Number of kilometres of Enable internal street paved	Designs	12 818 199	1.5km	1.5km	1.5km	1,705km	0,205km	more work was done anticipated	None	Achieved	Technical Services	Completion Certificate
500	TECH 24	To develop designs in order to upgrade road from gravel to pave	Mashobane internal street	Number of kilometres of road bed of Mashobane internal street paved	Designs	10 000 000	10 000 000	1 km road bed completed	1km roadbed completed	1km road bed completed	N/A	None	Achieved	Technical Services	Progress report	
500	TECH 25	To up grade a road from gravel to paved road	Willows access road	Number of kilometres of Willows access road paved	Designs	12 104 903	14 084 903	2.6km	2.6km	2.2km	0.4km	projects delayed due to heavy rains and some layer works damaged in the process	None	Achieved	Technical Services	Completion Certificate
500	TECH 26	To develop designs in order to upgrade road from gravel to pave	Molane access road	Designs developed	New	1 000 000	1 000 000	Designs developed	Designs developed	Designs developed	None	None	Achieved	Technical Services	Designs	
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Lorraine- Bellville access road	Designs developed	New	1 000 000	1 000 000	New	Designs developed	Designs developed	None	None	Achieved	Technical Services	Designs	
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Balloon internal street	Designs developed	New	1 000 000	1 000 000	New	Designs developed	Designs developed	None	None	Achieved	Technical Services	Designs	
500	TECH 29	To develop designs in order to upgrade road from gravel to pave	Makgaung internal street	Designs developed	New	1 000 000	1 000 000	New	Designs developed	Designs developed	None	None	Achieved	Technical Services	Designs	
500	TECH 30	To develop designs in order to upgrade road from gravel to pave	Sedawa internal street	Designs developed	New	1 000 000	1 000 000	New	Designs developed	Designs developed	None	None	Achieved	Technical Services	Designs	
500	TECH 31	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Designs developed	New	1 000 000	1 000 000	New	Designs developed	Designs developed	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	None	None	Achieved	community services	quarterly reports	
600				Number of commercial and industrial centres with access to solid waste removal services	71			71 71	81		10	increased clientele	None	Achieved	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%	100%	None	None	Achieved	Technical Services	quarterly reports
500	TECH33	Ensure fencing of cemeteries	Fencing of cemeteries	number of cemeteries fenced	2	2 000 000	2 000 000	2	2	2	None	None	Not Achieved	Technical Services	quarterly reports
500	TECH34	Ensure fencing of community hall	Fencing of Turkey community hall	number of community hall fenced	1			1	1	1	None	None	Not Achieved	Technical Services	quarterly reports
<b>Maintenance and repairs</b>															
600	COM05	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	100 000	50 000	2	1	1	None	None	Achieved	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	64	11	no need for maintenance on 11 electrical assets	Not Achieved	Technical Services	Maintenance reports
	TECH23	Ensure the maintenance of street lights	street lights	number of street lights maintained	0	500 000	500 000	148	148	0	148	delay in purchasing cherry picker in order to maintain streetlights next quarter	Not Achieved	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	1	none	none	Achieved	Technical Services	Quarterly reports
500	TECH25	Ensure the restoration of thusing centre	Restoration of thusing centre	Number of thusing centre restored	new	1 500 000	1 500 000	1	1	1	none	none	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	1	none	none	Achieved	Technical Services	Quarterly reports
10	CORP 04	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30	250 000	250 000	5	No target this quarter	N/A	N/A	N/A	N/A	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	1	None	None	Achieved	Technical Services	Quarterly reports
	COMM 4	ensure parks & garden is maintained	parks & garden	number of parks & garden maintained	6	500 000	150 000	6	6	6	None	None	Achieved	community services	Quarterly reports
	CORP03	Ensure that vehicles are maintained	Vehicles	number of vehicles maintained	14	3 500 000	3 500 000	14	14	28	14	more vehicles maintained as the results of demand on service delivery	Achieved	Corporate Services	Quarterly reports
	CORP05	Ensure heavy machines are maintained	heavy machines	number of heavy machines maintained (grader & 10 & truck	3	1 500 000	1 500 000	3	3	3	none	none	Achieved	Corporate Services	Quarterly reports
10	CORP05	Ensure that vehicles are purchased	Vehicles	Number of vehicles purchased	14	3 000 000	3 550 000	4	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Reports
200	CORP06	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	1 000 000	1 000 000	50 laptops purchased	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Invoice and delivery note

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (30.06.23)	4th Quarter Target (30.06.23)	Actual Performance	Variance	Reason for variance	Measures to improve performance	Not Achieved	Budget and Treasury	Invoice and delivery note
10	CORP08	To purchase office furniture	Office furniture	Number of office furniture purchased	20 tables and 70 chairs	1 000 000	1 000 000	155 high back chairs, 14 board room chairs & 600 chairs for 3 community halls	Development of specification and submission to budget and treasury for procurement of goods	specification not developed	Development of specification and submission to budget and treasury for procurement of goods	Development of specification and submission to budget and treasury for procurement of goods	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	Number of office equipments purchased	0	650 000	650 000	5	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Invoice and delivery note
<b>KPA - FINANCIAL VIABILITY</b>																
<b>DP Strategic Objective - Sound Financial Management</b>																
400	SPED 08	Ensure that K2C programs are supported	K2C support	Number of K2C programs supported	2	250 000	250 000	4	1	1	None	None	None	Achieved	SPED	Quarterly reports
400	SPED 10	Ensure that agricultural forums are coordinated	Agricultural Forums	Number of Agricultural forums coordinated	New	Operational	Operational	4	1	1	None	None	None	Achieved	SPED	Quarterly reports
		Number of LED programs supported	LED programs	Number of LED forums supported	160	Operational	Operational	160	40	157	117	Additional requests for LED programs support	None	Achieved	SPED	Quarterly reports
		Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	Operational	4	1	1	None	None	None	Achieved	SPED	Quarterly reports
<b>KPA - FINANCIAL VIABILITY</b>																
<b>DP Strategic Objective - Sound Financial Management</b>																
400	SPED07	Ensure credible valuation roll in place by 30 June 2023	Supplementary valuation roll (2021/2023)	# of supplementary valuation roll	1 (2021/22) Valuation roll	Operational	Operational	1	1	1	None	None	None	Achieved	SPED	Summary of valuations
300	BT01	Improved financial viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1 (2021/22) Enhancement Strategy	Operational	Operational	1	1	1	None	None	None	Achieved	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	6 months	3 months	Overperformance due to sound financial management	None	Achieved	Budget and Treasury	Financial reports
300	BT02	Improved financial viability	Revenue collection	% of revenue collected monthly	70%	Operational	Operational	80%	77%	3%	Some farms not paying regularly	enforcement of debt collection by the debt collector	None	Achieved	Budget and Treasury	Financial reports
300	BT03	Improved financial viability	Debt coverage	% of debt coverage ratio	0%	Operational	Operational	0%	0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports
10	BT04	Improved financial viability	Outstanding service debtors to revenue collected	% of outstanding service debtors collected	44%	Operational	Operational	60%	60%	3%	57%	Most departments did not pay their debt	solicited the assistance from COOPSTA and Treasury	Not Achieved	Budget and Treasury	Financial reports
300	BT05	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1 (2020/21) Enhancement Strategy	Operational	Operational	1	No target this quarter	No target this quarter	N/A	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%	None	None	None	Achieved	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	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports



300	BT08	To fully comply with supply chain regulation and National Treasury guide on Procurement processes	Supply chain management	80% compliance to SCM regulations	Operational	Operational	100%	100%	100%	100%	None	Achieved	Budget and Treasury	Quarterly reports	
300	BT09			Number of compliant by SCRs reports submitted on line to Council and Treasury	Operational	Operational	12	3	3	None	Achieved	Budget and Treasury	Quarterly reports		
300	BT10	Ensure that budget management is in line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	Operational	Operational	100%	100%	80%	10%	asset modules bank reconciliation and investment done outside of the system in the next financial year	Not Achieved	Budget and Treasury	Progress migration reports	
300	BT11	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	Operational	Operational	103 905 948	100%	100%	5%	vacant posts	Not Achieved	Budget and Treasury	Financial report	
300	BT12	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	Operational	Operational	24 923 094	100%	100%	2%	municipally received additional allocation during the course of the year	Not Achieved	Budget and Treasury	Financial report	
300	BT13	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	Operational	Operational	7 500 000	100%	100%	65%	lack of fixed assets	Not Achieved	Budget and Treasury	Financial report	
300	BT014	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	Operational	Operational	142 373 044	100%	100%	13%	delay in appointment of service providers on some projects	Not Achieved	Budget and Treasury	Financial report	
<b>MPA-SCOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
<b>IDP Strategic Objective: Build capable institution and administration</b>															
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (30.06.23)	4th Quarter Target (30.06.23)	Actual Performance	Variance	Reason for variance	Measures to improve performance	Programme Owner	Evidence Required
200	MM01	Ensure improved audit opinion	External Auditing	Improved audit opinion	Unqualified audit opinion	5 000 000	5 800 000	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	AG Audit Action Plan (external auditing)	% compliance to AG Audit Action Plan (external auditing)	100%	Operational	Operational	100%	100%	50%	50%	remaining lis to be resolved at year end continuous monitored	Not Achieved	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems	AG Audit Action Plan (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	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	90%	Operational	Operational	100%	100%	50%	50%	remaining lis to be resolved at year end continuous monitored	Not Achieved	Budget and Treasury	Implementation reports
200	MM05			Number of quarterly internal audit reports with recommendations generated	4	operational	operational	1	1	1	None	None	Municipal Manager	Council resolution and reports	
200	MM06			Number of Risk Based Internal Audit Plan approved	1	operational	operational	1	1	1	None	None	Municipal Manager	Quarterly reports	

MM07					100%	Operational	operational	100%	100%	70%	30%				Resolution register updated upon each meeting	continuous monitoring of resolutions by management	Not Achieved	Municipal Manager	JPC Resolution Register
MM08						Operational	operational								None	None	Achieved	Municipal Manager	Quarterly reports
200	MM09	To promote good governance	Audit Committee	Number of audit committees meetings held	9	1 000 000	1,150 000	4	1	2	1	1	1	None	1 Special meeting held	None	Achieved	Municipal Manager	Quarterly reports
200	MM10	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1	1	operational	1	1	1	1	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM11	To promote good governance	Risk Management	% implementation of identified risks mitigations	80%	Operational	operational	100%	100%	46%	54%	1	1	some of the risks mitigations measures to be carried over to the 2023/24 FY due to budget constraints	continuous monitoring of implementation of measures	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	1%	1%	1%	1	1	none	none	none	Achieved	Municipal Manager	Risk assessment report
200	MM13	To promote good governance	Risk Management	Number of Institutional Risk Management Committee meetings held	4	Operational	operational	4	1	1	1	1	1	none	none	none	Achieved	Municipal Manager	Minutes

**5.2 Council and Oversight Structures (Putting people first)**

3	CORP3	To promote good governance	MIPAC	% of MIPAC resolutions implemented	100%	Operational	operational	100%	100%	100%	100%	100%	100%	None	None	None	Achieved	Corporate Services	MIPAC Resolutions register
10	CORP12			Number of MIPAC meetings held	5	300 000	300 000	4	1	5	4	4	4	4 special mpac meetings held	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP4	Ensure effective and efficient functioning of Council	Council function and support	Number of council sittings supported	8	Operational	operational	4	1	5	4	4	4	4 special council sittings held	None	None	Achieved	Corporate Services	Quarterly reports
	CORP5			Number of schedule 7 Executive Committee	7	Operational	operational	12	3	4	4	4	4	1 special exco sitting held	None	None	Achieved	Corporate Services	Quarterly reports
	CORP6			Number of schedule 16 portfolio committees meetings held	16	Operational	operational	16	4	16	12	12	12	12 additional meetings held	None	None	Achieved	Corporate Services	Quarterly reports

**5.3 Strategic Objective: Putting people first**

200	CORP7	To promote community participation and accountability	Public Participation	Number of public participation meetings (mbizos) held	12	850 000	1 000 000	4	1	10	9	9	9	had 10 public participation engagements in different wards for staff IDPs, Budget AND plans 2023/24	None	None	Achieved	Corporate Services	Quarterly reports
	CORP8			Number of community feedback meetings held	49	Operational	operational	55 (4 per ward)	55	14	14	14	14	None	None	None	Achieved	Corporate Services	Quarterly reports
200	CORP9	To promote accountability	Complaints Management	% of complaints resolved	100%	Operational	operational	100%	100%	100%	100%	100%	100%	None	None	None	Achieved	Corporate Services	Complaints Management Register

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (30.06.23)	4th Quarter Target (30.06.23)	Actual Performance	Variance	Reasons for variance	Measures to improve performance	Evidence Required	
10	CORP10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	4 000 000	operational	14	14	14	0	None	None	Corporate Services	Quarterly reports
200	CORP11	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committee reports submitted	148	operational	operational	168	42	42	0	None	None	Corporate Services	Quarterly reports
200	MM14	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2021/22 Communication Strategy	60 000	60 000	1	1	1	0	None	None	Municipal Manager	Council Resolution & quarterly reports
200	COM4	Provide requisite support to needy learners	Mayoral bursary	Number of learners supported	6	700 000	700 000	4	4	11	7	additional students from indigent household were funded	None	Corporate Services	Quarterly reports
200	COM5	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number Disaster risks management strategic planning session held	0	700 000	700 000	1	1	1	0	None	None	Community Services	Quarterly reports
200	COM6	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number of Disaster Risk Management Plan reviewed	2018/19 DRM Plan	1	1	1	1	1	0	None	None	Community Services	Quarterly reports
200	COM6	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	4	operational	operational	4	1	6	5	Additional campaigns held due to high number of house fires	None	Community Services	Quarterly reports
200	COM 07	Ensure that disaster victims are provided with relief measures	Disaster Risk Relief	% of disaster affected households provided or supplied with relief measure	100%	operational	operational	100%	100%	100%	0	None	None	Community Services	Quarterly reports
<b>KPA MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>															
200	MM15	Ensure that DP/Budget are done within the legislated framework	DP/Review	DP/Budget adopted by Council by 28 May 2022	DP/Budget adopted by Council on the 30 May 2022	200 000	200 000	Adopted by Council by 29 May 2023	DP/Budget approved by council on the 28 May 2023	None	None	None	None	Programme Owner	Evidence Required
200	MM16	To ensure that DP strategies are reviewed	DP/PMS strategic planning session	Number of strategic planning session held	1	550 000	550 000	1	No target this quarter	No target this quarter	n/a	None	None	Municipal Manager	Council resolution, process plan,
200	MM17	Sustain management of performance for Section 54 & 56 Managers	PHS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	0	Operational	operational	6	6	3	3	positions c/o director sped & technical services are vacant	Not Achieved	Municipal Manager	Signed Performance Agreements
200	MM18	Sustain management of performance for Section 54 & 56 Managers	PHS	Number of formal assessments conducted (S54 & 56)	0	Operational	operational	2	1	0	1	none availability of one former senior manager	Not Achieved	Municipal Manager	Assessment reports

MM19	Sustain management of performance for other officials other than Section 54 & 58 Managers	0	Operational	Operational	170	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports
MM20	Promote institutional accountability and compliance to PMS framework	4	Operational	Operational	4	1	1	None	None	Achieved	None	Municipal Manager	Quarterly reports
MM21	Promote institutional accountability and compliance to PMS framework	Annual and oversight reports adopted on the March 2023 stipulated timeframe	Operational	Operational	1	No target this quarter	No target this quarter	N/A	N/A	N/A	N/A	Municipal Manager	Quarterly reports
<b>IP Strategic Objective: Build capable institution and administration</b>													
10	Ensure capacitated work force	Skills Development	2 500 000	2 000 000	70	45	25	3	Additional employees capacitated namely, Director community services and 2 finance interns	None	Achieved	Corporate Services	Training reports
10	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)	Operational	Operational	3	2 (Senior technician & PMO Manager)	No target this quarter	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficiency of municipal minimum competency requirements (financial management)	Workplace skills plan (Minimum competency requirements) (financial management)	Operational	Operational	7	9	No target this quarter	No target this quarter	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Operational	Operational	5	5	5	None	None	Achieved	None	Corporate Services	EE reports
10	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)	Operational	Operational	3	2	2	None	None	Achieved	None	Corporate Services	EE reports
<b>6.4. Human Resource Management, Legal Services &amp; Occupational Health and Safety</b>													
10	Ensure capacitated work force	Workplace skills plan	2 500 000	2 000 000	150 000	45 884	43 316	service provider appointed and awaiting finalization and signing of service level agreement	Trainings to resume in the next quarter	Not Achieved	None	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	103 905 848	101 553 005	100%	100%	100%	None	None	Achieved	None	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	2 350 000	3 310 000	100%	100%	100%	None	None	Achieved	None	Corporate Services	Overtime report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Operational	Operational	100%	100%	100%	None	None	Achieved	None	Municipal Manager	SLA register

