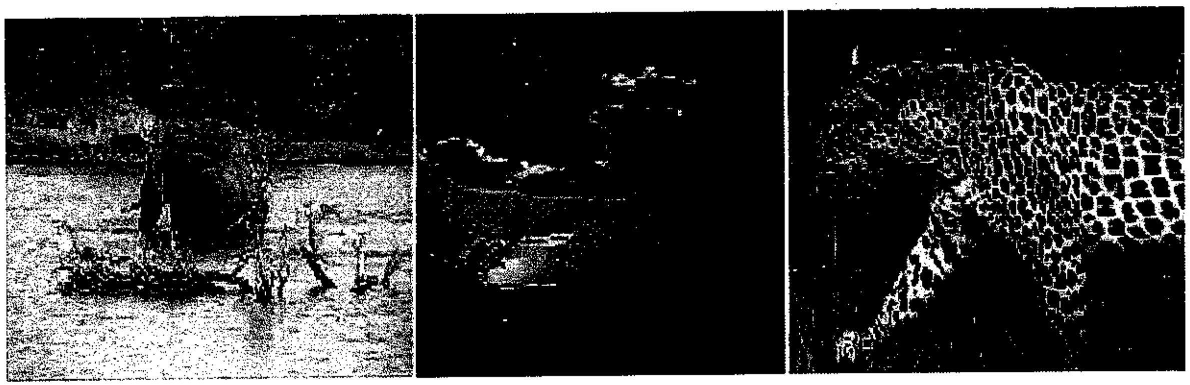
MARULENG LOCAL MUNICIPALITY



2023-24 PERFORMANCE REPORT (APRIL-JUNE 2024)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AG	Auditor General
EXCO	Executive committee
FBE	Free basic electricity
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
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

TABLE OF CONTENT

1. 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 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 June 2024. The report is submitted to the internal audit for auditing purpose.

2. EXECUTIVE SUMMARY

Below is the Municipality's service delivery performance report as at fourth quarter (June 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 **110** key performance indicators for the period under review. **79** Key Performance Indicators which constitute **71.8%** met their targets and 31 Key Performance Indicators which constitute 28.2**%,** did not meet their targets.

2.1 The tables below provide an overview performance of the Municipality over nine- month period.

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services	42	21	50%	21	50%
LED	3	1	33.3%	2	66.7%
Financial Viability	18	14	77.7%	4	22.3%
Good Governance	24	21	87.5%	3	12.5%
Municipal Transformation	17	16	94%	1	6%
Overall Organizational Performance	**110**	**79**	**71.8%**	**31**	**28.2%**

2.2 QUARTERLY PERFORMANCE COMPARISONS

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

	THIRD QUARTER			FOURTH QUARTER		
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	34	23	11	42	21	21
LED	3	2	1	3	1	2
Financial Viability	17	14	3	18	14	4
Good Governance	27	24	4	24	21	3
Municipal Transformation	14	10	4	17	16	1
Total	**101**	**82**	**19**	**110**	**79**	**31**

The Municipality performed poor in the quarter under review (71.8%) compared to the third quarter (81.1%)

2.3 2023/24 FOURTH Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
110	71.8%	28.2%	Implementation and monitoring of recommended corrective measures

3. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2022/23	Annual Target	4th 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	23	13	There were more applications that were received that needed capturing	None

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.5	Township establish ment	% of township application approved by Planning Tribunal	New	100%	100%	100%	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	4th Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures
2.1	Free basic electricity	Number of indigents households with access to free basic electricity	964	869	869	879	10	Received more applications than anticipated	None
2..2	Free basic waste removal	Number of Households with free access to refuse removal	17955	17955	17955	17 955	None	None	None
2.3	Maruleng low level bridges	Number of low level bridges constructed	Contractors appointed	3	3	3	None	None	None
2.4	Balloon internal street	Number of bridges constructed	Designs	2	2	0	2	Contractor not working according to schedule on scope A & B of work	The contractor submitted a catch-up plan. According to the plan the bridges will be completed by the bridges will be completed by the 15th November 2024

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.4	Paving of roads	Number of kilometres of roads paved	5.517km	6.2 km	6.2 km	1.73km	4.47km	Delayed start of project caused by objections from the community, high water table and protected tables along alignment of road at Scotia	Appointment of Environmental Compliance Officer to facilitate permission for the removal of protected trees and acceleration of progress on delayed projects by working additional hours and deploying additional resources
2.4.1	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	0.8km	0.8km	0 km road	0.8km road	Delayed start of project caused by objections from the community, high water table and protected tables along alignment of road at Scotia	Community concerns resolved and Environmental Compliance Officer appointed
2.4.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	0.5km	0.5km road	0 km road	0.5km	Contractor delayed in submission of contractual documents hence the delay in commencement of the project	Contractor made commitments to speed up construction
2.4.3	Mashoshing internal street	Number of kilometres of Mashoshing internal street paved	0.56km	1.9km	1.9km	1.13km	0.77km	Hard rocks were encountered and blasted using chemicals but the blasting resulted in cracks	Additional scope of work and project to be completed by the 31 December 2024

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.4.4	Sedawa internal street	Number of kilometres of road bed of Sedawa internal street completed	Consultant appointed	0.8km road bed	0.8km	2.5km	1.7km	Contractor did additional work	None
2.4.5	Essex road	Number of kilometres of Essex road paved	Consultant appointed	0.5km	0.5km	0 km	0.5km	Contractor delayed in submission of contractual documents hence the delay in commencement of the project	Contractor made commitments to speed up construction
2.4.6	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of road bed of Lorraine-Bellville-Nkopedjie completed	Consultant appointed	0.5km road bed	0.5km road completed	0.9km road bed completed	0.4km road completed	Contractor did additional work	None
2.4.7	Madeira access road	Number of kilometres of road bed of Madeira access road completed	Consulted appointed	1 km road bed	1 km road bed completed	0 km road bed completed	1 km road bed completed	Community protest	Community concerns resolved through the Interventions by stakeholders and project underway
2.4.8	Shikwane access road	Number of kilometres of Shikwane access road paved	Contractor appointed	2km	2km road	0.6km	1.4 km	Subsurface water discovered during construction which delay the project	Additional application for funding made from MIG to add subsurface drainage

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2. 5	Surfacing of roads	Number of kilometres of surfaced	2.684km	3.9 km	3.9km	3.32km	0.58km	Plants breakdowns	New plants hired and project to be completed by the 30th of November 2024
2..5.1	Mabins cross access road	Number of kilometres of Mabins access road surfaced	2.4km	1.4km	1.4km	1.7km	0.3km	There was a request from Mametja Traditional Authority and community for an additional road to Mametja clinic	None
2.5.2	Sofaya-Mahlomelong road	Number of kilometres of Sofaya to Mahlomelong access road surfaced	0.684km	2.5km	2.5km	1.62km	0.88km	Plants breakdowns	New plants hired and project to be completed by the 30th of November 2024

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.6	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.026km	2.6km	2.65 km	6.744km	4.094 km	Additional done on Metz internal street rehabilitated	None
2.6.1	Ga-Sekororo access road	Number of kilometres of Ga-Sekororo access road rehabilitated	1.066km	0.2km	0.2km	0.2km	None	None	None
2..6.2	Metz access road	Number of kilometres of Metz access road rehabilitated	0.780km	2km	2km	5.5 km	3.5 km	Additional scope of work for 3.5km	None
2.6.3	Kampersrus internal street	Number of kilometres of Kampersrus internal street completed rehabilitated	0.180km	0.4km	0.4km	1.044km	0.594 km	Additional scope of work for 0.594km done	None
2.6.4	Rehabilitation of Lorraine access road	Number of kilometres of road bed of Lorraine access road completed	Consultant appointed	0.8km road bed completed	0.8km road bed completed	0 km road bed completed	0.8km road bed completed	There was a delay in appointment of contractors due to the suspension of the Municipal Manager	Expedite completion of the work as the contracted was appointed

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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	20 020	None	None	None
2.7.2		Number of commercial, institutional and industrial centres with access to refuse removal services	81 business establishments	81 business establishments	81 business establishments	86 business establishments	5 business establishments	Increased clientele	None
2.7.3	Fencing of cemeteries	Number of cemeteries fenced	3	5	5	4	1	The budget meant for 1 cemetery was instead used to fence Makgaung community hall which was in distress	Adherence to the budgeted projects or items

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.8.1	Roads and bridges	Number of square metres of municipal roads maintained (patching of potholes)	2 909 989.51 m^2	3000 m^2	750 m^2	804.49 m^2	54.49 m^2	More work done as per demand and also work done during weekends	None
2.8.2		Number of km of municipal roads maintained (bladed)	308 km	308 km	77 km	572.1 km	495.1km	More work done due to availability of grades	None
2.8.3	Buildings	Number of municipal buildings with major maintenance done (renovated)	10	2	1	0	1	Insufficient budget	Projects budgeted R6,300,000 in the 2024/25 FY (Next Financial Year)
2.8.4		Number of municipal buildings routinely maintained		19	19	9	10	None availability of maintenance materials	Procure materials used frequently and put them in the store in the next financial year.
2.8.5	Speed machine	Number of speed machines maintained	2	2	1	1	None	None	None
2.8.6	High mast light	Number of high mast lights constructed	4	1	1	0	1	Project withdrawn and registered through MIG for the 2024/25 financial year	None

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2..8.7	Heavy machines	Number of heavy machines maintained (grader, TLB & truck)	3	3	3	4	1	One of the trucks bought in the current financial year required maintenance.	None
2.8.8	Parks and gardens	Number of parks maintained	2	2	2	2	None	None	None
2.8.9		Number gardens maintained	4	4	4	4	None	None	None
2.8.10	Vehicles	Number of municipal vehicles purchased	28	31	31	26	5	Only 26 vehicles required maintenance	None
2.8.11	Streetlight	Number of streetlights maintained	0	148	148	0	148	There was a delay in processing items to specifications	Maintenance of streetlights prioritised for 2024/25
2.8.12	Road signs	Number of road signs erected	New	15	15	24	9	Work done internal	None
2.8.13	Office equipments	Number of office equipment purchased	0	5	5	2	3	Delay in purchasing the remaining office equipments	Adherence to procurement plan on purchase of office equipments

lo.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.8.14	Software	Number of soft wares upgraded	3	2 (munsoft and VIP)	1 (Munsoft)	1 (Munsoft) upgraded	None	None	None
.8.15	Office equipments	Number of office equipments purchased	0	5	5	2	3	Delay in purchasing the remaining office equipments	Adherence to procurement plan on purchase of office equipments
.8.16	Electrical assets	Number of municipal electrical assets maintained	300	300	300	83	217	Only 83 electrical assets required maintenance during the financial year	None
.8.17	Office furniture	Number Office furniture purchased	0	315 x various office furniture purchased	315 x various office furniture purchased	325 x various office furniture purchased	10 x various office furniture purchased	Additional need for 8 of Stella 2-way rectangular desk & 2 of Stella 4-way rectangular desk	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
3.1	LED programs	Number of LED programs supported	272	120	40	24	26	Less demand on LED programs supported	None
3.2	K2C support	Number K2C programs supported	2	2	2	1	1	Clash of events between K2C and the municipality	None alignment K2C and municipal calendar
3.3	LED Forum	Number of LED forums supported	New	2	1	1	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1.1	Revenue collection	% of revenue collected monthly	70%	80%	80%	77%	3%	Most of the farmers are not paying their rates and taxes	Appointed external debt collector to assist with debt collection
4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors to the revenue collected	44%	60%	60%	23%	37%	Most sector departments do not pay they debts they owe the municipality	Reports are submitted to COGHTSA for intervention
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	14	3	3	8 months	5 months	Over performance due to sound expenditure control	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.2.1	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	% compliance to MSCOA (uniform reporting for municipalities)	80%	100%	100%	90%	10%	The municipality experiencing errors when converting the asset register in to finance management system	The system vendor is assisting to clear those errors
4.2.4	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1	1	1	None	None	None	None
4.2.5	Supplementary valuation roll (2023/2024)	Number of supplementary valuation roll developed	1	1	1	None	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2022/23	Annual Target	4th 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.	Program	KPI	Baseline 2022/23	Annual Target	4th 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

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%	100%	83%	17%	100% was spend on allocation and 75% was spent on additional funding	None
4.5.2	Personnel expenditure	% personnel budget spent	74%	100%	100%	92%	8%	Delay in appointment of personnel	Timeously appointment of personnel
4.5.3	Maintenance expenditure	% of maintenance budget spent	49%	100%	100%	81%	19%	Delay in appointment of service providers	Timeously appointment of service providers
4.5.4	Capital expenditure	% of capital budget spent	80%	100%	100%	89%	11%	Delay in appointment of service providers	Timeously appointment of service providers
4.5.5	Fleet management report	Number of fleet management report submitted to council	4	4	1	1	None	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.1	External auditing	% of AG queries resolved	93%	100%	100%	73%	27%	Remaining action plan targeted for implementation in July and August 2024	The remaining findings to be resolved at the end of the audit period
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	9	4	1	3	2	Additional 2 special meetings held	None
5.1.7		% of Audit Committee resolutions implemented	100%	100%	100%	82%	18%	Resolution register updated upon each meeting.	Continuous monitoring of the resolution register by management

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.2..1	Risk Management	Number of institutional risk management committee meetings held	5	4	1	1	None	None	None
5.2.2		% implementation of identified risks mitigations	46%	100%	100%	85%	15%	Actions to mitigate were not adequately budgeted for.	To fully mitigated in the next financial year

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None
5.3..2		Number of MPAC meetings held	5	4	1	3	2	2 special meetings held	None

No:	Program	KPI	Baseline 2022/23	Annual Target	4th 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	15	14	14 IDP/budget public participation meetings held	None
5.4..2		Number of community feedback meetings held	49	56	14	21	7	Other wards had more feedback meetings to deal with community needs and challenges	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	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.5.1	Council	Number of council sittings supported	8	4	1	3	2	2 special sittings held	None
5.5..2	EXCO	Number of EXCO meetings held	7	4	1	1	None	None	None
5.5.3	Portfolio Committees	Number of Portfolio committees meetings held	16	16	4	13	9	9 special Portfolio committees meetings held	None
5.5.4	Communication Strategy	Number of communication strategies reviewed	1	1	1	1	0	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.6.1	Mayoral Bursary fund	Number of leaners supported	11	11	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter
5.6..2	Disaster management	Number of disaster risk management awareness campaigns held	8	4	1	4	3	Schools invited the municipality to conduct awareness of fire	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	Baseline 2022/23	Annual Target	4th 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 on the 29 May 2023	IDP/Budget adopted by Council by 31 May2024	Draft IDP/Budget adopted by council by the 31 May 2024	IDP/Budget adopted by council on the 17th May 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 formal assessments conducted (S54 & 56)	1	1	1	2	1	The municipality conducted annual assessments for 2022/23 financial year as well 2023/24 mid-year	None

No.	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.2.1	Workplace Skills Plan	Number of employees and councillors capacitated in line with work skills plan	78	45	10	28	18	More councillors were enrolled in the MFMP program	None
6.2.2		Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	R479 998	R1 500 000	R 375 000	R602 704	R227 704	More councillors were enrolled in the MFMP program	None
6.2.3	Workplace Skills Plan (technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	2(Senior Technician & PMU Manager)	2(Senior Technician & PMU Manager)	3(Senior Technician, water Technician & PMU Manager)	1	Urgent need arise for water Technician	None
6.2.4	Workplace Skills Plan (financial skills)	Number of municipal personnel with financial minimum competency requirements	15	9	9	15	6	More employees trained than targeted	Number of municipal personnel with financial minimum competency requirements
6.2.5	Employment Equity	Number of staff component with disability	5	5	5	4	1	One employee resigned	Employment of employees from this group will be prioritised in the next financial year

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.3.1		Legal services.	% of service providers with signed service level agreements		100%	100%	100%	None	None	None
6.3.3		LLF	Number of labour forum meetings held		4	1	3	2	2 special LLF meetings held	None
6.3.4		OHS	Number of in-year compliance reports on OHS generated		4	1	1	None	None	None

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2022/23	4^{th} Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
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

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	Fourth Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.5. Policy and by-laws development										
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	1	None	None	None
6.5.3		Policies	Number of policies developed	57	57	57	75	18	There was a need to review more policies during the course of the FY	None
6.5.4		Policy workshop	Number of policy workshops held	1	1	1	1	None	None	None

4. SERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ Improved expenditure on maintenance
- ✓ 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 regressed compared to the previous quarter

It is therefore recommended that:

- Performance on basis services needs to be improved in the next financial year
- Fast-track and prioritize bid processes on own funded capital projects

7. CONCLUSION

The municipality was able to achieve **71.8% (79 KPIs out of 110 measured)** which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends for the noting of the report by Council:

DR. SS SEBASHE

ACTING MUNICIPAL MANAGER