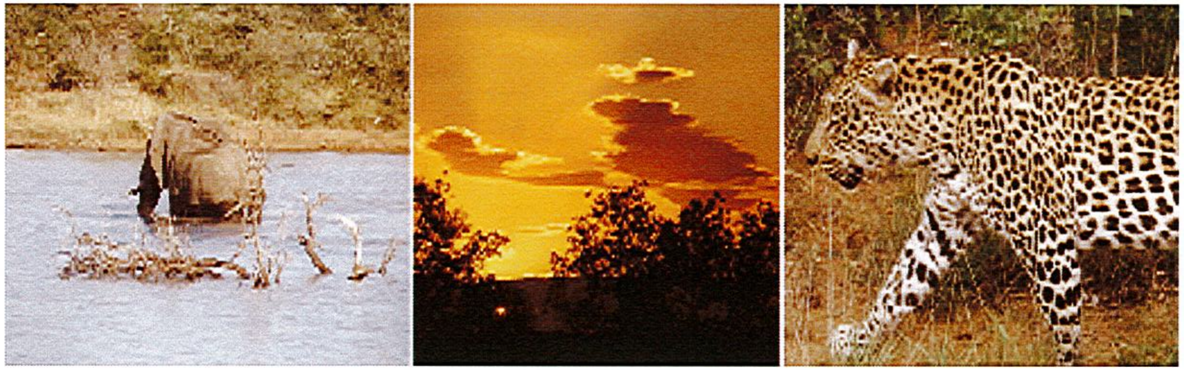
MARULENG LOCAL MUNICIPALITY



FIRST QUARTER PERFORMANCE REPORT (July-September 2023)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

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

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1. INTRODUCTION

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

2. PURPOSE OF THE REPORT

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the first 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 first quarter assessment of performance ending September 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 end of the first quarter (September 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 **101** key performance indicators for the period under review. **67** Key Performance Indicators which constitute **63.3%** met their targets and 34 Key Performance Indicators which constitute **36.7%,** 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	12	9	75%	3	25%
Budget and Treasury	19	11	58%	8	42%
Corporate Services	18	15	83.3%	3	16.7
Community Services	14	13	90.9%	1	9.1%
Technical Services	28	10	35.7 %	18	64.6%
SPED	10	9	90%	1	10%
Overall Organizational Performance	**101**	**67**	**63.3%**	**34**	**36.7%**
KPAs	**Number of Targets**	**Targets Achieved**	**% Achieved**	**Targets not achieved**	**% Not Achieved**

	Spatial Rationale	6	5	83.3%	1	16.7%
	Basic Services and Infrastructure Development	40	20	50%	20	50%
	Local Economic Development	4	4	100%	0	0%
	Financial Viability and Management	16	9	56.2%	7	43.8%
	Good Governance and Public Participation	23	19	82.6%	4	17.4%
	Municipal Transformation and Organizational Development	12	10	83.3%	2	16.7%
	Overall Organizational Performance	**101**	**67**	**63.3%**	**34**	**36.7%**

4.1 QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (first quarter 2023/24) and the previous quarter (fourth quarter 2022/23)

	FIRST QUARTER (2023/24)			FOURTH QUARTER (2022/23)		
KPAs	**Number of Targets**	**Targets Achieved**	**Targets not Achieved**	**Number of Targets**	**Targets Achieved**	**Targets not Achieved**
Spatial Rationale	6	5	1	6	4	0
Basic Services and Infrastructure Development	40	20	20	39	28	11
Local Economic Development	4	4	0	4	4	0
Financial Viability and Management	16	9	7	18	11	7
Good Governance and Public Participation	23	19	4	28	24	4
Municipal Transformation and Organizational Development	12	10	2	17	14	3
Total	**101**	**67**	**34**	**110**	**85**	**25**
		63.3%	**36.7%**		**77.3%**	**22.7%**

The Municipality performed poor in the quarter under review (63.3%) compared to the second quarter (77.3%)

4.2 2023/24 First Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
101	63.3%	36.7%	Implementation and monitoring of recommended corrective measures

5 DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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	11	1	1 additional land use application received and approved	None

KPA 1: SPATIAL RATIONALE

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.5	**Spatial Planning**	Township Establishment	Township application approved by planning Tribunal	New	Approval of township establishment by Planning Tribunal	Planning processes	Still under planning process	Planning processes	Environmental Impact Assessment not concluded, services not confirmed by COGHSTA	Engage COGHSTA to speed up implementation
1.6	**Catalytic Projects**	Catalytic Projects	Number of catalytic projects supported	New	8	8	8	None	None	None

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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	842	258	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 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures

2.3	**Bridges**	Maruleng low level bridges	Number of low level bridges constructed	2	3	3	3	None	None	None
2.4		Bridges (Balloon internal street)	Number of bridges constructed	2	2	Foundations of 2 bridges completed	Foundations of 2 bridges not completed	Foundations of 2 bridges completed	Delay in the development of specifications	Advertisement and appointment to be made in the next quarter
2.5	**Paving of roads**	Paving of roads	Number of kilometres of roads paved	4.10km	5.8 km	5.8 km road beds completed	3.5km road beds completed	2.3 km road beds completed	Delay in the development of specifications on 3 projects	Advertisements and appointments to be made in the next quarter
2.5 .1		Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	0.8km	Advertisement and appointment of contractor	Project not advertised and contractor not appointed	Advertisement and appointment of contractor	Delay in the development of specifications	Advertisement and appointment to be made in the next quarter
2.5.2		Makgaung internal street	Number of kilometres of Makgaung internal street paved	Contractor appointed	0.5km	Advertisement and appointment of contractor	Project not advertised and contractor not appointed	Advertisement and appointment of contractor	Delay in the development of specifications	Advertisement and appointment to be made in the next quarter
2.5.3		Essex road	Number of kilometres of Makgaung internal street paved	Consultant appointed	1 km	Advertisement and appointment of contractor	Project not advertised and contractor not appointed	Advertisement and appointment of contractor	Delay in the development of specifications	Advertisement and appointment to be made in the next quarter
2.5.4		Shikwane access road	Number of kilometres of Makgaung internal street paved	Contractor appointed	2km	2 km road bed completed	98% of 2km road bed, 98% sub base and 55% of base complete	2% of 2 km road bed	Intersection to D21 & D551 outstanding	Outstanding work to be completed in the next quarter
2.5.5		Mashoshing internal street	Number of kilometres of road bed Mashoshing internal street paved	Contractor appointed	1.5km	1.5km road bed completed	1.5km road and sub-base completed	1.5km sub-base completed	Over performance by the contractor	None

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2..6	**Surfacing of roads**	Surfacing of roads	Number of kilometres of surfaced	4.79 km	5.8km	4.5km road completed and 1.3km road bed completed	2.3km road completed and 1.3km road bed completed	2.2 km	Poor performance by the contractor and the contractor left site.	Contractor committed to return to the site
2.6.1		Mabins cross access road	Number of kilometres of Mabins access road surfaced	1.3 km	1.3km	1.3km road bed completed	1.3km road bed	None	None	None
2.6.2		Sofaya-Mahlomelong road	Number of kilometres of Sofaya to Mahlomelong access road surfaced	Contractor appointed	4.5km	4.5km	2.3km	2.2 km	Poor performance by the contractor and the contractor left site.	Contractor committed to return to the site

lo.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.7	**Rehabilitation of roads**	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.067km	2.65km	0. 65km of road beds completed	0. 65km of road beds completed	None	None	None
.7.1		Ga-Sekororo access road	Number of kilometres of Ga-Sekororo access road rehabilitated	Contractor appointed	0.2km	0.2km road bed completed	0.2km road bed completed	None	None	None
.7.2		Kampersus access road	Number of kilometres of Kampersrus access road rehabilitated	2km	0.45km	0.45km road bed completed	0.45km road bed completed	None	None	None

lo.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.8	**Development of designs**	Designs	Number of designs developed	5	7	7	5	2	Delay by the consultant in completion of designs	Designs to be completed in the next quarter
2.8.1		Metz internal street	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs not developed	Designs developed	Delay by the consultant in completion of designs	Designs to be completed in the next quarter
.8.2		Lorraine-Bellville Nkopedji internal street	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs developed	None	None	None
.8.3		Rehabilitation of Lorraine access road	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs developed	None	None	None
.8.4		Bismarck access road	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs developed	None	None	None
.8.5		Molalane access road	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs developed	None	None	None
.8.6		Sedawa internal street	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs not developed	Designs developed	Delay by the consultant in completion of designs	Designs to be completed in the next quarter
,8.7		Madeira access road	Designs developed	Consultant appointed	Designs developed	Designs developed	Designs developed	None	None	None

lo.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.9.1	**Repairs, maintenance of roads and municipal infrastructure**	Roads and bridges	Square metres of municipal roads and bridges maintained	1 279 339. 72m²	1 279 339. 72m²	750m²	1 389 .62 m²	639.36 m²	More work done as per demand and also work done during weekends.	None
.9.2			Number of kilometres of roads and bridges maintained	New	308km	77 km	221.89km	144.89km	Received more requests for road blading from communities	None
.9.3		Buildings	Number of municipal buildings maintained	13	13	13	11	2	Delay in the procurement of building materials	The department is considering at the possibility of having minimum stock level in lie with the inventory for items that are required most often
.9.4		Speed machine	Number of speed machines maintained	2	4	1	1	None	None	None
.9.5		Heavy machines	Number of heavy machines maintained (grader, TLB & truck)	3	3	3	3	None	None	None

.9.6;		Vehicles	Number of municipal vehicles maintained	14	31	31	31	None	none	None
.9.7		Parks and gardens	Number of parks and gardens maintained	6	6	6	8	2	2 additional gardens maintained	None

lo.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.10.1	**Refuse Removal**	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/24	20 020	20 020	20 020	20 020	None	None	None
.10.2			Number of commercial and industrial centres with access to solid waste removal services	71 business establishments	71 business establishments	71 business establishments	85 business establishments	14 business establishments	Increased clientele	None

lo.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.11.1	**Electrification**	Streetlights	Number of streetlights maintained	0	148	148	0	148	Delay in delivery of the cherry picker in order to maintain streetlights	Cherry picker to be delivered in first quarter of the next financial year
.11.2		Solar	Number of municipal buildings with solar installation	New	3	Specifications submitted to Budget & Treasury department and appointment of consultants	Specifications done but consultants not appointed as no bidder met requirements	Appointment of consultants	Consultants not appointed as no bidder met requirements	Re-advertisement
.11.3		High mast lights	Number of high mast lights constructed	4	1	Specifications submitted to Budget & Treasury department	Specifications not done	Specifications submitted to Budget & Treasury department	Delay in the development of specifications due lack of internal capacity	Specifications to be done in the second quarter after ESKOM assisted in this regard

lo.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.12.1	**Other municipal Assets**	Air Conditioners	Number of air conditioners purchased	30	5	Development of specification and submission to budget and treasury	Specifications developed and submitted to Budget and Treasury Office	None	None	None
.12.2		Software	Number of Soft wares upgraded	3	3	3	1	2	Delay in upgrading of software due to load shedding	Upgrading of software to start in the second quarter
.12.3		IT equipment	Number of laptops purchased	40 lap tops purchased	40 lap tops purchased	Development of specification and submission to budget and treasury	50 lap tops purchased	50 lap tops purchased	There was an urgent need for purchasing of lap tops	None
.12.4		Plant and equipment	Number of plant and equipment purchased	0	40	10	10	None	None	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
3..1	**Local Economic Development**	LED programs	Number of LED programs supported	80	80	20	37	17	Additional requests for LED programs support.	None
3.2		K2C support	Number K2C programs supported	2	2	2	2	None	None	None
3.3		EPWP	Number of jobs created through EPWP	150	150	150	150	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 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1.1	**Revenue Enhancement**	Revenue collection	% of revenue collected monthly	70%	80%	72%	64%	8%	Some customers are not paying their rates and taxes on time	Enforcement of debt collection by the debt collector.
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%	45%	44%	1%	Some departments did not pay their debt	Solicited the assistance from COGHSTA and Treasury
4.1.4		Cost coverage	Number of acceptable months for municipal sustainability	14	3	3 months	9 months	6 months	Over performance due to sound financial control	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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%	85%	15%	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 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.3.1	Supply Chain Management	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 2022/23	Annual Target	First 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 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.5.1	**Expenditure Management**	MIG expenditure	% compliance to MIG expenditure	100%	100%	25%	27%	2%	Over performance on MIG expenditure	None
4.5.2		Personnel expenditure	% personnel budget spent	74%	100%	25%	24%	1%	Vacant critical positions	Filling of critical vacant posts
4.5.3		Maintenance expenditure	% of maintenance budget spent	49%	100%	25%	24%	1%	Lack of fixed assets maintenance plan	Draft maintenance plan which include all assets developed and to be presented to Council
4.5.4		Capital expenditure	% of capital budget spent	80%	100%	25%	28%	3%	Over performance on capital expenditure	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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%	25%	25%	None	None	None
5.1.2			% of AG queries resolved	100%	100%	25%	25%	None	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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	4	3	Additional meetings held due to preparation of AFS and APR submission to AGSA	None
5.1.6			% of audit performance committee resolutions implemented	100%	100%	100%	100%	None	None	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.2.1	**Risk management**	Risk Mitigations	% implementation of identified risks mitigations	80%	100%	100%	96%	4%	Risk mitigation measures not effectively implemented	Risk mitigation measures will be implemented in the next quarter
5.2.2		Risk Management Meetings	Number of institutional risk management committee meetings held	4	4	1	1	None	None	none

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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	2	1	1 Special MPAC meeting held	None

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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	3	2	2 additional imbizos held	None
5.4.2			Number of community feedback meetings held	49	56	14	19	5	5 additional community feedback meetings	None
5.4.3			Number of functional ward committees	14	14	14	14	None	None	None
5.4.4			Number of monthly ward committees reports submitted	168	168	42	41	1	Ward 3 did not hold a monthly meeting in September	The ward directed to comply with monthly meetings as scheduled
5.4.5	**Complaints management**	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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	2	1	1 special council sitting held	None
5.5.2		EXCO	Number of EXCO meetings held	12	12	3	1	2	Council decided that EXCO will be held quarterly	None
5.5.3		Portfolio Committees	Number of portfolio committee meetings held	16	16	4	12	8	8 special Portfolio Committee meetings held	None

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.6.2		Disaster management	Number of disaster risk management awareness campaigns held	8	4-	1	5	4	Schools requested the municipality to conduct awareness on disaster management	None
5.6.3			% of disasters affected households supported	100%	100%	100%	100%	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 2022/23	Annual Target	First 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		Approval IDP/Budget Process plan by council	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 senior managers with signed performance agreements within prescribed timeframes	5	6	5	5	5	None	None
6.1.4			% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	68%	100%	100%	98%	2%	Misalignment of performance agreements for the remaining 2% with the SDBIP	Performance agreements and SDBIP aligned and will be signed in the next quarter

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First Quarter	Actual Performance	Variance	Reasons for variance	Corrective measures

						Target				
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 3 employees 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	2000 000	2000 000	500 000	219 082.12	280 917.88	Training Plan affected by other council programs	To fully compiled with Plan in the next quarter
6.2.3	**Employment Equity**	Employment Equity	Number of staff component with disability	5	5	5	6	1	1 additional employee from the targeted group employed	None

No.	Key Focus Area	Program	KPI	Baseline 2022/23	Annual Target	First 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 2022/23	Annual Target	First 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

6 OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ The municipality continues to struggle in revenue collection and recovery of outstanding debts
- ✓ Performed well on MIG and Capital expenditure.
- ✓ Recorded an improvement on maintenance expenditure compared to all quarters in the previous financial year
- ✓ Technical Services performed poorly

It is therefore recommended that:

- The municipality strengthen its revenue collection mechanisms.
- Adherence to procurement
- Filling of critical and strategic positions Technical Services Directorate

7. CONCLUSION

The municipality was able to achieve **63.3%** (**67 KPIs out of 101 measured**) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends:

- That council takes note of the report.

SIGNED BY:

HOAEANE N.S
MUNICIPAL MANAGER

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Responsible Department	Evidence Required
TOP LAYER SDBIP															
SPATIAL KEY PERFORMNACE INDICATORS															
IDP Strategic: facilitate integrated human settlements and agrarian reform															
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	1	Operational	1	1	1	None	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 90 days from the date received with completed required documents	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	LUMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed required documents	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	Building plans register
	SPED 04	Ensure that planning and development is informed by the Spatial Development Framework	Township establishment	Township application approved by Planning Tribunal	New	200 000	Approval of township establishment application by planning tribunal	Planning processes	Planning processes underway	Planning processes	Environment Impct Assessment not concluded, services not confirmed by Mopani District Municipality	Engage COGHSTA to speed up implementation	Achieved	SPED	Approval Letter
	SPED 05	Ensure that planning and development is informed by the Spatial Development Framework	Township establishment	Bulk infrastructure funding sourced	New	OPEX	Bulk infrastructure funding sourced	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	SPED	Commitment letters
400	SPED 06	Ensure that planning and development is informed by the Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	New	Operational	8	8	8	None	None	None	Achieved	SPED	Progress Reports
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS															
IDP Strategic Objective: Improve community well-being through accelerated service delivery															
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified actual performance	Responsible Department	Evidence Required
2.2 Free Basic Electricity															
500	BT01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1100	1 000 000	1100	1100	964	536	Low-turn up during FBE applications	Awareness campaigns on FBE to be conducted in all wards	Not Achieved	Budget & Treasury	Indigents Register & quarterly reports
2.2 Free Basic Refuse Removal															
500	COM 01	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of Households with free access to refuse removal	17 955	Operational	17 955	17 955	17 955	None	None	None	Achieved	Community Services	Indigents Register & quarterly reports

2.3 Roads, bridges and stormwater management															
500	TECH 01	Construction of lowlevel bridges	Maruleng low level bridges	Number of of low level bridges constructed	2	10 000 000	3	Specifications submitted to Budget & Treasury department	3 bridges completed	3 bridges completed	Urgent need of low level bridges particular those serve as access to schools	None	Achieved	Technical Services	Specifications
500	TECH 02	To develop designs in order to upgrade road from gravel to pave	Designs	Number of designs developed	Consultants appointed	11 700 000	7	7 Detail Designs completed	7 Detail Designs completed	None	None	None	Achieved	Technical Services	Designs
500	TECH 03	Construction of bridges	Balloon internal street	Number of bridges constructed	Designs	10 848 081	2	2 Bridges Foundations completed	2 Bridges Foundations completed	None	None	None	Achieved	Technical Services	Progress Reports
500	TECH 04	To up grade a road from gravel to surfaced road	Roads & bridges (roads surfacing)	Number of kilometres of roads surfaced	4.79km	36 450 000	3.8km	3.8km road-bed completed	3.8km road-bed completed	None	None	None	Achieved	Technical Services	Progress Reports
500	TECH 05	Ensure that road is rehabilitated	Roads & bridges (rehabilitation of roads)	Number of kilometers rehabilitated	2.067 km	18 300 000	2.65 km	2.65 km road-bed completed	2.65 km road-bed completed	None	None	None	Achieved	Technical Services	Progress Reports
500	TECH 06	To up grade a road from gravel to paved road	Roads & bridges (roads paving)	Number of kilometres roads paved	4.10km	56 867 981	5,8 km	5,8km road bed completed	3.5 km road bed completed	2.3km road bed	Contractors were appointed towards the end of the quarter	Contractor to complete the outstanding work in the middle of the second quarter	Not Achieved	Technical Services	Progress Reports
2.4 Electrification															
500	TECH07	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	2 000 000	1	Specifications submitted to Budget & Treasury department	Specifications not done	Specifications submitted to Budget & Treasury department	Delay in the development of specifications due lack of internal capacity	Specifications to be done in the second quarter after ESKOM assisted in this reagard	Not Achieved	Technical Services	Specifications
500	TECH08	Installation of a solar	Solar	Number of municipal buildings with solar installation	New	3 550 000	3	Specifications submitted to Budget & Treasury department and appointment of aconsultants	Specifications done by consultants not appointed as no bidder met requirements	Appointment of consultants	Consultants not appointed as no bidder met requirements	Re-advertisement	Not Achieved	Technical Services	Specifications
2.5 Solid Waste Management															
600	COM 02	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with access to basic refuse removal	20 020	9 000 000	20 020	20 020	20 020	None	None	None	Achieved	Community Services	Quarterly reports
600	COM 03			Number of commercial,institutional and industrial centres with access to refuse removal services	71 business establishments		71 business establishments	71 business establishments	71 business establishments	None	None	None	Achieved	Community Services	Quarterly reports
2.6 Recreational Facilities															

500	TECH09	Ensure that the indoor sports centre is completed	Maruleng Idoor sports centre	% of indoor sports centre completed	70%	1 000 000	90%	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
500	TECH10	Ensure that cemetries are fenced	Fencing of cemeteries	Number of cemeteries fenced	3	1 500 000	3	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
2.7 maintenance and repairs															
500	TECH11	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	308 km	2 500 000	308 km	77 km	221.89km	144.89km	More requests for bladding of roads received from communities	None	Achieved	Technical Services	Quarterly reports
500	TECH12	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of msq of municipal roads maintained (patching of potholes)	1 279 339.72 m^2		3000 m^2	750 m^2	1 389.36 m^2	639.36 m^2	More requests for patching of roads received from communities	None	Achieved	Technical Services	Quarterly reports
500	TECH13	Ensure appropriate maintenance of buildings	Maintenance of buildings	Number of municipal buildings maintained	13	750 000	13	13	11	2	Delay in procurement of building maintainance material on 2 municipal buildings	The department is considering at the possibility of having minimum stock level in collaration with the inventory for items that are required most often	Not Achieved	Technical Services	Quarterly reports
10	BT2	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	14	1 000 000	14	14	14	None	None	None	Achieved	Budget & Treasury	Maintaince reports
	TECH14	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	0	300 000	148	Advertisement for the appointment of service provider	Advertisement not done	Advertisement for the appointment of service provider	Delay in the development of specifications	Advertisement and appointment to be done in the second quarter	Not Achieved	Technical Services	Advertisement
600	COM04	Enusre appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	200 000	6	6	6	None	None	None	Achieved	Community Services	Quarterly reports
500	BT3	Ensure appropriate maintenance of machines	Machines (grader,TLB & trucks)	Number of municipal machines maintained	3	2 000 000	3	3	3	None	None	None	Achieved	Budget & Treasury	Quarterly reports

KPA 3:LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective:Promote local economic growth

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified actual performance	Responsible Department	Evidence Required
400	SPED 07	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	80	100 000	80	20	37	17	More SMMEs in need of the services	None	Achieved	SPED	Quarterly reports

400	SPED 08	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs creared through EPWP (NKPI)	131	850 000	150	150	150	None	None	None	Achieved	SPED/Corporate Services	Quarterly reports

KPA 4:FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified actual performance	Responsible Department	Evidence Required
400	SPED08	Ensure credible valuation roll in place by 30 June 2023	Supplementary valuation roll (2022/2023)	Number of supplementary valuation roll	1(2022/23) supplementary valuation roll	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
300	BT4	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainablity	14 months	Operational	3 months	3 months	9 Months	6 months	overperformance due to sound expenditure control	None	Achieved	Budget & Treasury	Financial reports
300	BT5	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	72%	64%	8%	Some custumers are not paying their rates and taxes on time	Enforcement of debt collection by debt collector	Not Achieved	Budget & Treasury	Financial reports
300	BT6	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	None	None	Achieved	Budget & Treasury	Financial reports
10	BT7	Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors collected	44%	Operational	60%	45%	1%	44%	No payment from government debtors	Solicited assistance from COGHSTA and Treasury	Not Achieved	Budget & Treasury	Financial reports
300	BT8	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2022/23 Enhancement Revenue Strategy)	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
300	BT9	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standadrd (GRAP 17)	80 % compliance	Operational	100%	100%	100%	100%	100%	None	Achieved	Budget & Treasury	Quarterly reports
300	BT10	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3	3	3	3	None	Achieved	Budget & Treasury	Quarterly reports
300	BT11	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100%	100%	100%	100%	100%	None	Achieved	Budget & Treasury	Quarterly reports
	BT12			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3	3	3	3	None	Achieved	Budget & Treasury	Quarterly reports
300	BT13	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	Operational	82%	100%	85%	15%	Assets modules, bank reconciliation and investment register are done outside of the system.	Incoporation off all systems in the system	Not Achieved	Budget & Treasury	Progress migration reports

300	BT14	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	112,197,566	100%	25%	24%	l%	Vacant critical positions	Filling of crical vacant positions	Not Achieved	Budget & Treasury	Financial report
300	BT15	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	31,372,000	100%	25%	27%	2%	overperformance on MIG expenditure	None	Achieved	Budget & Treasury	Financial report
300	BT16	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	6,950,000	100%	25%	24%	1%	Lack of fixed assets maintenance plan	Draft maintenance plan which include all assets developed and to be presented to Council	Not Achieved	Budget & Treasury	Financial report
300	BT17	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	161,466,000	100%	25%	28%	3%	overperformance on capital expenditure	None	Achieved	Budget & Treasury	Financial report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
IDP Strategic Objective: Build capable institution and administration															
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.24)**	**1st Quarter Target (30.09.23)**	**Actual Performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**		**Responsible Department**	**Evidence Required**
5.1 Auditing and Risk Management															
200	MM01	Ensure improved audit opinion	External Auditing	Nuber of Improved audit opinion	Unqualified audit opinion	6,000,000	1 (Clean audit opinion)	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
200	MM02	Ensure improved audit opinion		% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	25%	25%	None	None	None	Achieved	Municipal Mager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 Jannuary	AG Action plan submitted to Council on the 25th January 2023		Submit AG Action Plan to Council by 31 Jannuary	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
	MM04			% of A-G queries resolved	90%	Operational	100%	25%	25%	None	None	None	Achieved	Municipal Mager	Implementation reports
200	MM05	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1 000 000	4	1	1	None	None	None	Achieved	Municipal Mager	Council resolution and reports
	MM06			Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
	MM07			% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	100%	None	None	None	Achieved	Municipal Manager	APC Resolution Register

	MM08			Number of PMS audits conducted	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
200	MM09	To promote good governance	Audit Committee	Number of audit committee meetings held	9	1 000 000	4	1	4	3	Additional meetings held due ti preparation of AFS and APR submission to AGSA	None	Achieved	Municipal Manager	Quarterly reports
200	MM10	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	Strategic Risk	1	1 Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
200	MM11	To promote good governance	Risk Management	% risks mitigation measures implemented	80%	Operational	100%	100%	96%	4%	risk mitigation measures not effectively imple,mented	risk m,itigation measures will be implemented In gthe next quarter	Not Achieved	Municipal Manager	Council resolution and reports
200	MM12	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
200	MM13	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Minutes
5.2 Council and Oversight Structures (Putting people first)															
200	CORP1	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	MPAC Resolutions register
	CORP2			Number of MPAC meetings held	5	300 000	4	1	2	1	1 special meeting held	None	Achieved	Corporate Services	Quarterly reports
10	CORP0 3	Ensure effctive and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	2	1	1 special meeting held	None	Achieved	Corporate Services	Quarterly reports
	CORP0 4			Number of schedule Executive committee meetings held	7	Operational	12	3	1	2	Council decided that EXCO will be held quarterly	target to be revised during SDBIP adjustment	Achieved	Corporate Services	Quarterly reports
	CORP0 5			Number of schedule portifolio committees meetings held	16	Operational	16	4	12	8	8 special Portifolio Committee meetings held	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective:Putting people first															
5.4 Public Participation															
200	CORP0 6	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	12	1,000,000	4	1	3	2	Additional 2 Imbizos held	None	Achieved	Corporate Services	Quarterly reports
	CORP0 7			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	19	5	5 additional community feedback meetings	None	Achieved	Corporate Services	Quarterly reports
200	CORP0 8	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	Compliants Management Register

10	CORP09	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3,800,000	14	14	14	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP10	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	168	operational	168	42	41	1	Ward 3 did not hold a monthly meeting in September	The ward directed to comply with monthly meetings as scheduled	Not Achieved	Corporate Services	Quarterly reports
200	MM14	Ensure effctive and efficient communication	Communication	Number of communication strategies reviewed	1 (2022/23 Communication Strategy)	60 000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
200	COM05	Ensure that DRM strategic planning session is held in order to appropriate response to disaster managerment	Disaster Risk Management	Number Disaster risks management strategic planning session held	0	700 000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	Quarterly reports
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster managerment	Disaster Risk Management	Number disaster risks management awareness campaigns held	4		4	1	5	4	Schools requested the DMU and CSF to conduct awareness on disaster management	None	Achieved	Community Services	Quarterly reports
200	COM 08	Ensure that disaster victims are provided with relief	Disaster Risk Relief	% of disaster affected households provided or supprted with relief measure	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Community Services
KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	Actual Performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified actual performance	Responsible Department	Evidence Required
IDP Strategic Objective: Build capable institution and administration															
6.1 IDP															
200	MM15	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 29 May 2023	200 000	Adopted by Council by 31 May 2024	Adoption of Process plan by council	Process Plan adopted by council on the 26th August 2023	None	None	None	Achieved	Municipal Mager	Council resolution on the adoption ofprocess plan
200	MM16	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	550 000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
IDP Strategic Objective: Build capable institution and administration															
6.2 PERFORMANCE MANAGEMENT															
200	MM17	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	Operational	5	6	5	1	Position of Director Technical Services vacant	Position will be filled at the end of the third quarter	Not Achieved	Municipal Mager	Signed Performance Agreements
200	MM18	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessements conducted (S54 & 56)	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter

10	CORP 11	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	68%	Operational	100%	100%	98%	2%	Misalignment of performance agreements for the remaining 2% with the SDBIP	Performance Agreements aligned with the SDBIP and will be signed in the second quarter	Not Achieved	Corporate Services	Signed Performance Agreements
200	MM19	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	None	None	None	Achieved	Municipal Mager	Quarterly reports
200	MM20	Promote institutional accountability and compliance to PMS framework		Number of oversight reports on annual report adopted within stipulated timeframes	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
IDP Strategic Objective: Build capable institution and administration															
10	CORP13	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	2 000 000	45	25	28	3	Additional 3 employees were enrolled in the MFMP Program	None	Achieved	Corporate Services	Training reports
10	CORP14	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2(Director Technical Services& PMU Manager)	2(Director Technical Services& PMU Manager)	1	1	Position of Director Technical Services vacant	Position will be filled at the end of the third quarter	Not Achieved	Corporate Services	Quarterly reports
10	CORP15	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
10	CORP16	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	6	1	1 additional employee from the targeted group employed	None	Achieved	Corporate Services	EE reports
10	CORP17	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
IDP Strategic Objective: Build capable institution and administration															
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															
10	CORP18	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	2 500 000	2 000 000	500 000	219 082.12	280 917.88	Training Plan affected by other council programs	To fully compiled with Plan in the next quarter	Achieved	Corporate Services	Financial report
10	CORP19	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	112,197,566	100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	CORP20	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	3,300,000	100%	100%	100%	None	None	None	Achieved	Corporate Services	Overtime report
200	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	Operational	100%	100%	100%	None	None	None	Achieved	Municipal Manager	SLA register

10	CORP2 1	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	Operational	4	1	2	1	1 special meeting held	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration															
6.5 Policies and By-laws															
10	CORP2 2	To ensure implementation of law- enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
10	CORP2 3	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter
	CORP2 4	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	N/A	No target this quarter	No target this quarter