MARULENG LOCAL MUNICIPALITY



2024-25 PERFORMANCE REPORT (JULY-SEPTEMBER 2024)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AGSA	Auditor General of South Africa
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

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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 first quarter of 2024/25 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for first quarter assessment of performance ending September 2024. The report was submitted to the internal audit for auditing purpose.

2. EXECUTIVE SUMMARY

Below is the Municipality's service delivery performance report as at end of first quarter (September 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 98 key performance indicators for the period under review**. 85** Key Performance Indicators which constitute 87.6**%** met their targets and 13 Key Performance Indicators which constitute 12.4**%,** did not meet their targets.

2.1 The tables below provide an overview performance of the Municipality per KPA for the first quarter.

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	6	5	83.3%	1	16.7%
Basic Services	37	35	94.6%	2	5.4%
LED	3	3	100%	0	0%
Financial Viability and Management	18	12	67%	6	33%
Good Governance and Public Participation	22	19	86.3%	3	13.4%
Municipal Transformation and Organizational Development	12	11	91.7%	1	8.3%
Overall Organizational Performance	**98**	**85**	**87.6%**	**13**	**12.4%**

2.2 QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (first quarter of 2024/5) and the previous quarter (fourth quarter of 2023/4)

	FOURTH QUARTER (2023/4)			FIRST QUARTER (2024/5)		
KPAs	**Number of Targets**	**Targets Achieved**	**Targets not Achieved**	**Number of Targets**	**Targets Achieved**	**Targets not Achieved**
Spatial Rationale	6	6	0	6	5	1
Basic Services	37	26	11	37	35	2
LED	3	3	0	3	3	0
Financial Viability	18	11	7	18	12	6
Good Governance	27	23	4	22	19	3
Municipal Transformation	15	14	1	12	11	1
Total	**106**	**83**	**23**	**98**	**85**	**13**

The Municipality performed better in the quarter under review (87.6%) compared to the fourth quarter of 2023/4 financial year (78.3%)

4.2 2024/25 First Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
98	87.6%	12.4%	Implementation and monitoring of recommended corrective measures

3. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	1st 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	17	7	There were more land use applications that were received during the quarter under review.	None

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.5	Township establish ment	% of township application approved by Planning Tribunal	New	100%	25% (Conducting Environmental Impact Assessments)	0%	25% (Conducting Environmental Impact Assessments)	Berlin township establishment processes redirected by council to call for proposals from private developers	Advertisement of the township establishment processes to be done in the second quarter.
1.6	Catalytic Projects	Number of Catalytic Projects monitored	New	9	9	9	None	None	None

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	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	869	None	None	None
2..2	Free basic waste removal	Number of Households with free access to refuse removal	17955	17955	17955	17955	None	None	None
2.3	Maruleng low level bridges	Number of low level bridges constructed	Contractors appointed	7	Specifications developed and submitted to Budget and Treasury Office	Specifications developed and submitted to Budget and Treasury Office	None	None	None
2.4	Balloon internal street	Number of kilometres of Balloon access road paved	Designs	1 km	2 bridges of Balloon access road completed	0	2	Slow progress by the contractor but the 2 bridges are 97% complete	Contractor committed to complete the bridges in the second quarter and bi-weekly monitoring of the progress

No.	Program	KPI	Baseline 2023/4	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.5	Paving of roads	Number of kilometres of roads paved	5.517km	7.5km	6.5km road bed completed	10.89 km road bed completed	4.39 km road bed completed	Over performance by the contractor	None
2.5.1	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	1 km	1 km road bed completed	1.1km road bed completed	0.1 km road bed completed	Over performance by the contractor	None
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	1 km	1 km road bed completed	1.03km road bed completed	0.3km road bed completed	Over performance by the contractor	None
2.5.3	Sedawa internal street (Block 7)	Number of kilometres of road bed of Sedawa internal street completed	Consultant appointed	1 km	1 km road bed completed	2.5km road bed completed	1.5km road bed completed	Over performance by the contractor	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.5.4	Essex road	Number of kilometres of Essex road paved	Consultant appointed	1 km	1 km road bed completed	3 km road bed completed	2 km road bed completed	Over performance by the contractor	None
2.5.5	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of road bed of Lorraine-Bellville-Nkopedjie completed	Consultant appointed	1km	1 km road bed completed	1.19km road bed completed	0.19 km road bed completed	The project was brought forward and had an early start	None
2.5.6	Madeira access road	Number of kilometres of road bed of Madeira access road completed	Consulted appointed	1.5 km	1.5 km road bed completed	2.07 km road bed completed	0.57 km road bed completed	Over performance by the contractor	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.6	Surfacing of roads	Number of kilometres of roads surfaced	3.1km	1km	1 km road bed completed	5 km road surfaced	5 km road surfaced	Over performance by the contractor	None
2.6.1	Molalane access road	Number of kilometres of Molalane access road surfaced	Consultant appointed	1 km	1 km road bed completed	5 km road surfaced	5 km road surfaced	Over performance by the contractor	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.7	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.026km	2 km	1km road rehabilitated	1.9km road rehabilitated	0.5km rehabilitated	Over performance by the contractor	None
2.7.1	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	New	1km	1km	1.9km road rehabilitated	0.5km rehabilitated	Over performance by the contractor	None
2.7.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	New	1km	Designs developed	Designs developed	None	None	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.6	Road designs	Number of road designs developed	6	2	Appointment of consultants	Only 1 consultant appointed	1 consultant not appointed	Designs will be done in-house	None
2.6.1	Rehabilitation of Hlohlokwe/ Ga-Mohlala access road	Number of designs for Hlohlokwe/Ga-Mohlala access road developed	New	1	Consultant appointed	Consultant not appointed	Appointment of a consultant	Designs will be done in-house	None
2.6.2	Metz internal street	Number of designs for Metz internal street developed	New	1	Consultant appointed	Consultant appointed	None	None	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st 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	20 520	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	81 business establishments	None	None	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.8.1	High mast light	Number of high mast light constructed	4	4	Specifications submitted to Budget & Treasury department	Service provider appointed	Service provider appointed	Project prioritised	None
2.8.2	Households electrification	Number of households electrified	New	208 units	Appointment of contractors	Contractors appointed	None	None	None
2.8.2.1	Households electrification	Number of households in The Oaks electrified	New	36 units	Appointment of contractor	Contractor appointed	None	None	None
2.8.2.2	Households electrification	Number of households in Finale electrified	New	71 units	Appointment of contractor	Contractor appointed	None	None	None
2.8.2.3	Households electrification	Number of households in Hlohlokwe electrified	New	101 units	Appointment of contractor	Contractor appointed	None	None	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.8.4	Roads and bridges	Number of square metres of municipal roads maintained (patching of potholes)	2 909 989.51 m^2	3000m^2	750 m^2	2 486 m^2	1 736 m^2	Available required material on the stock	None
2.8.5		Number of km of municipal roads maintained (bladed)	308 km	308km	77 km	262.3 km	185.3 km	Additional demand for road blading and available graders	None
2.8.6	Buildings	Number of municipal buildings maintained	10	13	4	9	5	More buildings required maintenance	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st 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	3	None	None	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 maintained	28	31	31	31	None	None	None
2.8.11	Streetlight	Number of streetlights maintained	0	148	Advertisement for the appointment of service provider	Service provider appointed	None	None	None
2.8.12	Air conditioners	Number of air conditioners purchased	5	5	Development of specifications and submission to Budget and Treasury Office	1 air conditioner installed and specifications submitted for the remaining air conditioners	1 air conditioner installed	Urgent need for 1 air conditioners in the board room where AGSA is accommodated for audit purposes.	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2..8.12	Mafa community hall	Designs developed	New	Designs developed	Consultant appointed	Consultant appointed	None	None	None
2.8.13	Renovation of Technical Services offices	Number of Technical Services	New	1	Development of specifications and submission to Budget & Treasury	Specifications developed and submitted to Budget and Treasury office	None	None	None
2.8.14	Renovation of municipal halls	Renovation of municipal halls	New	5	Development of specifications and submission to Budget & Treasury	Specifications developed and submitted to Budget and Treasury office	None	None	None

No.	Program	KPI	Baseline 2023/4	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2..8.15	Maruleng Indoor sports centre	% of indoor sports centre	70%	100%	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in the approval of designs	Project in the adjudication stage for the appointment of a contractor
2.8.16	Upgrading of sports field	Number of sports field upgraded	New	1	Development of specifications and submission to Budget & Treasury	Specifications developed and submitted to Budget and Treasury office	None	None	None
2.8.17	Fencing of cemeteries and halls	Number of cemeteries and halls fenced	3	3 cemeteries and 1 hall	Specifications developed and submitted to Budget and Treasury Office	Specifications developed and submitted to Budget and Treasury office	None	None	None

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
3.1	LED programs	% of LED programs supported against the number of requests received	272	100%	100%	100% (25/25)	None	None	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	349	150	214	64	There were projects under implementation from additional MIG funding	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1.1	Revenue collection	% of revenue collected monthly	70%	80%	72%	70%	2%	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%	70%	45%	%	45%	Most sector departments do not pay they debts they owe the municipality	The municipality liaise with COGHSTA and Treasury regarding governments debts for assistance and monthly statements are issued to debtors
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	14 months	3 months	3 months	7 months	4 months	Over performance due to sound expenditure control	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	1st 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%	Delay in converting assets register	Converting of assets register in progress

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.3..1	Supply chain management	% compliance to SCM regulations	100%	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
4.3.3	MFMA reports	Number of S71 reports submitted to the Mayor and Treasury within 10 working days of the start of the month	12	12	3	3	None	None	None
4.4.4		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	None	None	None
4.5		Number of Annual Financial Statements to the A-G within the prescribed timeframes	1	1	1	1	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%	25%	18%	7%	Some projects are at bidding stages	Construction on most projects will start during the second quarter
4.5.2	Personnel expenditure	% personnel budget spent	74%	100%	25%	26%	1%	Most employees receive their bonuses during first quarter of the year	None
4.5.3	Maintenance expenditure	% of maintenance budget spent	65%	100%	25%	45%	20%	Over achievement on patching of potholes and other municipal infrastructures	None
4.5.4	Capital expenditure	% of capital budget spent	87%	100%	25%	19%	6%	Delay in appointment of service providers	Most service providers will be appointed at the beginning of the second quarter
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 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.1	External auditing	% of AG queries resolved	93%	100%	100%	97%	3%	Historically UIFWE not yet finalised	Plan of action developed for finalization investigations
5.1.2	Internal auditing	Number quarterly internal audit reports with recommendations generated	4	4	1	1	None	None	None
.5.1.3		Number PMS audits conducted	4	4	1	1	None	None	None
5.1.4		Number of Audit committee meetings held	14	4	1	3	2	2 special meetings	None
5.1.5		% of Audit Committee resolutions implemented	70%	100%	100%	82%	18%	Resolution register updated upon each meeting	Continuous monitoring of the register in Management and AC meetings

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	1st 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%	Some identified risk mitigations could not be implemented	To be implemented in the next quarter and continuous monitoring of progress

No.	Program	KPI	Baseline 2023/24	Annual Target	1st 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 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.4.1	Public participation	Number of public participation meetings held (imbizos)	14	4	1	4	3	3 additional public participation meetings held	None
5.4..2		Number of community feedback meetings held	75	56 (4 per ward)	14	16	2	Two wards held more than on feedback meetings	None
5.4.3		Number of functional ward committees	14	14	14	14	None	None	None
5.4.4		Number of monthly ward committees reports submitted	168	168	42	42	None	None	None
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.5.1	Council	Number of council sittings supported	16	4	1	2	1	1 special meeting held	None
5.5..2	EXCO	Number of EXCO meetings held	17	4	1	2	1	1 special meeting held	None
5.5.3	Portfolio Committees	Number of Portfolio committees meetings held	47	16	4	12	8	8 additional meetings held	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.6.1	Disaster management	Number of disaster risk management awareness campaigns held	8	4	1	4	3	Schools requested awareness on fire management	None
5.6.2		% of disasters affected households supported	100%	100%	100%	100%	None	None	None
5.6.3	Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None
5.6.4	Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None
5.6.5	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 2023/24	Annual Target	1st 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	Process Plan adopted by council	Process Plan adopted by Council on the 31st July 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		% of officials other than S57 with signed performance agreements as per municipal staff regulations	97%	100%	100%	96.8%	3.2%	Outstanding officials still rectifying their performance agreements with their supervisors	To enforce compliance to the regulations
6.14		Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	6	6	5	1	Municipal Manager is on suspension since March 2024	None
6.15	MFMA Reports (APR)	Number of annual Performance Report submitted to the A-G within the prescribed timeframes	1	1	1	1	None	None	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.2.1 6.2.2	Skills Development	Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	R479 998	R2 000 000	R 500 000	R 675 392	R 175 392	Continuous training on MFMA program for councillors and some officials	None
6.2.3	Employment Equity	Number of staff component with disability	5	5	5	5	None	None	None

No.	Program	KPI	Baseline 2023/24	Annual Target	1st 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%	100%	None	None	None
6.3.3	LLF	Number of labour forum meetings held	9	4	1	2	1	1 special meeting held	None
6.3.4	OHS	Number of in-year compliance reports on OHS generated	1	4	1	1	None	None	None

No.	Program	KPI	Baseline 2023/24	1st Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.4.1	Payroll management	% accuracy on payroll information	100%	100%	100%	None	None	None
6.4.2	Overtime management	% compliance to overtime regulations	100%	100%	100%	None	None	None

4. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ Improved expenditure on maintenance.
- ✓ KPA on basic services and infrastructure development performed better when compared to all quarters of 2023/4 financial year.
- ✓ Quarterly overall municipal performance improved compared to the previous quarter.
- ✓ Delay in appointments of service providers for own funded projects.

It is therefore recommended that:

- Performance on basis services needs to be sustained throughout the financial year.
- Fast-track and prioritize bid processes on own funded capital projects .

7. CONCLUSION

The municipality was able to achieve **87.6% (85 KPIs out of 98 measured**) which is an indication of the organisation's continuous commitments towards service delivery in the Maruleng community. The accounting officer recommends for the noting of the report by Council.

ACTING MUNICIPAL MANAGER

MUROA M.L

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
TOP LAYER SDBIP															
% of land use applications processed within 90 days from the date received with completed documents															
IDP Strategic: facilitate integrated human settlements and agrarian reform															
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	% of Spatial Development Framework implemented	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 90 days from the date received with completed 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 documents	100%	Operational	100%	100%	100%	None	None	None	Achieved	SPED	Building plans register
			GIS	Number of GIS update conducted	40	Operational	40	10	17	7	There were more land use applications that were received during the quarter under review	None	Achieved		GIS reporta
	SPED 04	Ensure that a new township is established in Hoedspruit	Township establishment (Berlin portion 39)	% Townships development completed	New	Operational	100%	25% (Conducting Environmental Impact Assessments)	0%	25% (Conducting Environmental Impact Assessments)	Berlin township establishment processes redirected by council for prpposals from private developers	Advertisement of the township establishment processes to be done in the second quarter	Not Achieved	SPED	Progress Reports
400	SPED 05	Ensure that catalytic projects are monitored in line with Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	8	Operational	9	9	9	None	None	None	Achieved	SPED	Progress Reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS															
IDP Strategic Objective: Improve community well-being through accelerated service delivery															
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	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	964	600 000	869	869	869	None	None	None	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	18 455	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 low level bridges	Maruleng low level bridges	Number of of low level bridges constructed	Contractors appointed	11 504 348	7	Specifications submitted to Budget & Treasury department	Specifications submitted to Budget & Treasury department	None	None	None	Achieved	Technical Services	Completion certificates
500	TECH 02	Ensure that road is rehabilitated	Roads & bridges (rehabilitation of roads)	Number of kilometers rehabilitated	2.026 km	20 991 304	2 km	1km road rehabilitated	1.9km road rehabilitated	0,5km rehabilitated	overperfromance by the contractor	None	Achieved	Technical Services	Completion certificates
500	TECH 03	To up grade a road from gravel to paved road	Roads & bridges (roads paving)	Number of kilometres roads paved	5.517km	76 228 933.52	7.5 km	6.5km road bed completed	10.89km road bed completed	4,39 road bed completed	overperfromance by the contractor	None	Achieved	Technical Services	Completion certificates
500	TECH 04	To up grade a road from gravel to surfaced road	Roads & bridges (roads paving)	Number of kilometres roads surface	3.1km	8 695 522	1km	1km road bed completed	5km road surfaced	4km road surfaced	overperfromance by the contractor	None	Achieved	Technical Services	Completion certificates
500	TECH 05	To develop designs in order to upgrade road from gravel to pave	Designs	Number of road designs developed	6	800 000	2	Appointment of a consultants	only 1 consultant appointed	1 consultant not appointed	designs will be done in house	None	Not Achieved	Technical Services	Completion certificates
2.4 Electrification															
500	TECH04	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	2 260 870	4	Specifications submitted to Budget & Treasury department	service provoder appointed	service provider appointed	project prioritized	None	Achieved	Technical Services	Completion certificates
500	TECH29	Electrification of households	Households electication	Number of households in The Oaks electrified	New	882 200	36 units	Appointment of a contractor	Contractor appointed	None	None	None	Achieved	Technical Services	Completion certificates

500	TECH30	Electrification of households	Households electication	Number of households in Finale electrified	New	1 735 500	71 units	Appointment of a contractor	Contractor appointed	None	None	None	Achieved	Technical Services	Completion certificates
500	TECH31	Electrification of households	Households electication	Number of households in Hlohlokwe electrified	New	2 475 500	101 units	Appointment of a contractor	Contractor appointed	None	None	None	Achieved	Technical Services	Completion certificates
	TECH05	Electrification of households	Households electication	Number of households electrified	New	5 848 000	208 units	Appointment of a contractor	contractor appointed	None	None	None	Achieved	Technical Services	Completion certificates
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	9 900 000	20 520	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	81 business establishments		81 business establishments	81 business establishments	82 business establishments	None	None	None	Achieved	Community Services	Quarterly reports
2.6 Recreational Facilities															
500	TECH06	Ensure that the indoor sports centre is completed	Maruleng inldoor sports centre	% of indoor sports centre completed	70%	19 391 404	100%	Appointment of a contractor	contractor not appointed	appointment of a contactor	delay in the approval of designs	Project in the adjudication stage for the appointment of a contractor	Not Achieved	Technical Services	Completion certificates
500	TECH13	Ensure upgrading of sportsfields	Upgrading of sports field	Number of sports field upgraded	New	5000000	1	Development of specifications and submission to Budget & Treasury	Specifications submitted to Budget & Treasury department	None	None	None	Achieved	Technical Services	Completion Certificate
500	TECH 07	Ensure that cemetries and halls are fenced	Fencing of cemeteries and halls	Number of cemeteries and halls fenced	3	2 200 000	3 cemeteries and 1 hall	Development of specifications	Specifications submitted to Budget & Treasury	None	None	None	Achieved	Technical Services	Completion certificates
2.7 maintenance and repairs															
500	TECH08	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	308 km	3 000 000	308 km	77 km	262.3km	185.3km	additional demand for road blading and available graders	None	Achieved	Technical Services	Maintenance report, maintenance register and pictures
500	TECH09	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of msg of municipal roads maintained (patching of potholes)	2 909 989.51 m²		3000m²	750 m²	2 486m²	1 736m²	Available required material on the stock	None	Achieved	Technical Services	Maintenance report, maintenance register and pictures
500	TECH10	Ensure appropriate renovation of municipal buildings	Renovation of municipal halls	Number of municipal buildings halls	New	6 039 130	5	Development of specifications and submission to Budget & Treasury	Specifications submitted to Budget & Treasury department	None	None	None	Achieved	Technical Services	Completion certificate
500	TECH11	Ensure appropriate maintenance of municipal buildings	Maintenance of municipal buildings	Number of municipal buildings maintained	10	1 000 000	13	4	9	5	more buildings required maintenance	None	Achieved	Technical Services	Maintenance report, maintenance register and pictures
600	COM04	Ensure appropriate maintenance of parks and gardens	Maintenance of parks and gardens	Number of municipal parks maintained	2	500 000	2	2	2	None	None	None	Achieved	Community Services	Maintenance report, maintenance register and pictures
600	COM05			Number of municipal gardens maintained	4		4	4	4	None	None	None	Achieved	Community Services	Maintenance report, maintenance register and pictures
10	BTO2	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	28	1 500 000	31	31	31	None	None	None	Achieved	Budget & Tresury	Maintenance report
500	TECH12	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	0	950 000	148	Advertisement for the appointment of service provider	service provoder appointed	None	None	None	Achieved	Technical Services	Maintenance report
500	BTO3	Ensure appropriate maintenance of machines	Maintenance of municipal heavy machines (graders,TLBs & trucks)	Number of municipal machines maintained	3	2 500 000	3	3	3	None	None	None	Achieved	Budget & Tresury	Maintenance report
Upgrading/ Renovation of Municipal Capital Assets															
500	TECH32	Development of Designs for a community hall	Mafa Mosoma community hall	Designs developed	New	139 130	Designs developed	Consultant appointed	Consultant appointed	None	None	None	Achieved	Technical Services	Designs
500	TECH33	Fencing of Thusong centre services	Fencing of Thusong centre services	Number of Thusong service centres fenced	New	2 000 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Technical Services	Completion certificate

500	TECH34	Ensure that Technical Services offices are renovated	Renovation of Technical Services office	Number of Technical Services offices renovated	New	1,039,130	1	Development of specifications and submission to Budget & Treasury	specifications developed and submitted to Budget & Treasury	None	None	None	Achieved	Technical Services	Completion Certificate
500	TECH 35	Ensure that municipal halls are renovated	Renovation of municipal halls	Number of municipal halls renovated	New	5, 000, 000	5	Development of specifications and submission to Budget & Treasury	specifications developed and submitted to Budget & Treasury	None	None	None	Achieved	Technical Services	Completion Certificate
500	TECH36	Refurbishment of Taposa taxi rank	Refurbishment of Taposa taxi rank	Number of raxi ranks refurbished	New	200 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
600	COM11	Purchasing of skip bins for refuse removal	Skip bins	Number of skips bins purchased	50	1 500 000	20	No target this quarter	N/A	N/A	N/A	N/A	N/A	Commuity Services	Completion certificate
500	TECH37	Construction of market stalls	Market stalls	Number of market stalls constructed	New	500000	10	No target this quarter	N/A	N/A	N/A	N/A	N/A	Technical Services	Completion certificate
500	TECH38	Purchasing of mobile toilets	Mobile toilets	Number of mobile toilets purchasde	New	200 000	4	No target this quarter	N/A	N/A	N/A	N/A	N/A	Technical Services	Invoice and delivery note
500	TECH13	Ensure upgrading of sportsfields	Upgrading of sports field	Number of sports field upgraded	New	5000000	1	Development of specifications and submission to Budget & Treasury	specifications developed and submitted to Budget & Treasury	None	None	None	Achieved	Technical Services	Completion Certificate
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 (30.06.25)	1st Quarter Target (30.09.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
400	SPED 11	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	200 000	2	2	2	None	None	None	Achieved	SPED	Quarterly reports
	SPED 12	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	SPED	Quarterly reports
	SPED 13	Ensure that LED programmes are supported	LED Programs	% of LED programs supported against the number of requests received	272	500 000	100%	100%	100%	None	None	None	Achieved	SPED	
	SPED 14	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jond created through EPWP	150	2 600 000	150	150	150	None	None	None	Achieved	Technical 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 (30.06.25)	1st Quarter Target (30.09.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
400	SPED09	Ensure credible valuation roll in place by 30 June 2023	Supplementary Valuation Roll	Number of supplementary valuation roll developed	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	SPED	**Supplementary valuation roll**
300	BTO4	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainablity	14 months	Operational	3 months	3 months	7months	4 months	overperformance due to sound expenditure control	None	Achieved	Budget and Treasury	Financial reports
300	BTO5	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	72%	70%	2%	most farmers are not paying their rates and taxes	appointed external debt collector to assist with debt collection	Not Achieved	Budget and Treasury	Financial reports
300	BTO6	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	None	None	None	Achieved	Budget and Treasury	Financial reports
10	BTO7	Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors to the revenue collected	44%	Operational	70%	45%	0%	45%	most sector departments do not pay their debts they owe the municipality	the municipalioty liaise with COGHSTA and Treaury regarding governments debts for assistance and monthly statements are issued to debtors	Not Achieved	Budget and Treasury	Financial reports

300	BTO8	To enhance revenue	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1 (2023/24 Enhancement Revenue Strategy)	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Budget and Treasury	2024/25 Enhancement Revenue Strategy
300	BTO9	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standadrd (GRAP 17)	80 % compliance to Asset Standard (GRAP 17)	Operational	100%	100%	100%	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO10	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO11	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	Numbe of compliant in-year SCM reports submitted on time to Council and Treasury	12	Operational	12	3	3	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO12	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	100 % compliance	Operational	100%	100%	100%	None	None	None	Achieved	Budget and Treasury	Quarterly reports
300	BTO12	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	Operational	100%	100%	90%	10%	Delay in converting assets register	converting assests register in progress	Not Achieved	Budget and Treasury	Progress migration reports
300	BTO13	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	121 929 468	100%	25%	26%	1%	most employees receive their bonuses during first quarter of the year	None	Achieved	Budget and Treasury	Financial report
300	BT014	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	39 367 350	100%	25%	18%	7%	Some projects are bidding stages	construction on most projects will start during the second quarter	Not Achieved	Budget and Treasury	Financial report
300	BTO15	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	65%	10 000 000	100%	25%	45%	20%	over achievement on patching of potholes and other municipal infrastructures	None	Achieved	Budget and Treasury	Financial report
300	BTO16	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	87%	186 760 231	100%	25%	19%	6%	delay in appointment of service providers	most service providers will be appointed at the beginning of the second quarter	Not Achieved	Budget and 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 (30.06.25)**	**1st Quarter Target (30.09.24)**	**Actual performance**	**Variance**	**Reasons for Variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Programme Owner**	**Evidence Required**
5.1 Auditing and Risk Management															
200	MM01	Ensure improved audit opinion	External Auditing	Nuber of Improved audit opinion	Unqualified audit opinion	6 200 000	1 (Clean audit opinion)	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Audit Report
200	MM02	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 January	Submitted AG Action Plan on the 25 January 2023	Operational	Submit AG Action Plan to Council by 31 Jannuary	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	A-G Auditing Action Plan
200	MM03	To improve municipal internal controls and systems		% of A-G queries resolved	93%	Operational	100%	100%	97%	3%	Historically UIFWE not yet finalized	plan of action developed for finalization investigations	Not Achieved	Municipal Manager	Implementation reports
200	MM04	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1 500 000	4	1	1	None	None	None	Achieved	Municipal Manager	Council resolution and reports
	MM05			Number of Audit Committee meetings held	14	1 500 000	4	1	3	2	2 special meetings	None	Achieved	Municipal Manager	Quarterly reports
	MM06			% of Audit performance Resolutions implemented	70%	Operational	100%	100%	82%	18%	Resolution register updated upon each meeting	continuous montoring of the regoister in management and AC meetings	Not Achieved	Municipal Manager	AC Resoultions Register
	MM07			Number of risks based internal audit plan approved	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports

	MM08			Number of PMS audits conducted	4	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Quarterly reports
	MM09	To promote good governance	Risk Management	% of risk mitigation measures implemented	80%	Operational	100%	100%	85%	15%	some identified risk mitigations could not be implemented	to be implemented in the next quarter and continuods monitoring of progress	Not Achieved	Municipal Manager	AC Resoultions Register
200	MM10	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1	1	1 Strategic Risk reviewed	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution and reports
200	MM11	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Risk assessment report
200	MM12	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	5	Operational	4	1	1	None	None	None	Achieved	Municipal Manager	Minutes
5.2 Council and Oversight Structures (Putting people first)															
200	CORP2	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	MPAC Resolutions register
	CORP3			Number of MPAC meetings held	19	100 000	4	1	3	2	2 special meetings	None	Achieved	Corporate Services	Quarterly reports
10	CORP04	Ensure effctive and efficient functioning of Council	Council function and support	Number of council sitting supported	16	Operational	4	1	2	1	1 special meetings	None	Achieved	Corporate Services	Quarterly reports
	CORP05			Number of schedule Executive committee meetings held	17	Operational	4	1	2	1	1 special meetings	None	Achieved	Corporate Services	Quarterly reports
	CORP06			Number of schedule portifolio committees meetings held	47	Operational	16	4	12	8	8 additional meetings	None	Achieved	Corporate Services	Quarterly reports
IDP Strategic Objective:Putting people first **5.4 Public Participation**															
200	CORP07	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	14	2 000 000	4	1	4	3	2 additional public participation meetings held	None	Achieved	Corporate Services	Quarterly reports
	CORP08			Number of community feedback meetings held	75	Operational	56 (4 per ward)	14	16	2	two wards held more than two feedback meetings	None	Achieved	Corporate Services	Quarterly reports
200	CORP09	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	None	None	None	Achieved	Corporate Services	Compliants Management Register
10	CORP10	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	4 360 000	14	14	14	None	None	None	Achieved	Corporate Services	Quarterly reports
10	CORP11	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	168	operational	168	42	42	None	None	None	Achieved	Corporate Services	Quarterly reports
200	MM11	Ensure effctive and efficient communication	Communication	Number of communication strategies reviewed	1	150 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	DRM Plan Review	Number Dsaster risks management plans reviewed	1	700 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution & quartely reports
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Strategic Planning session on DRM	Number Dsaster risks management strategic planning session held	0		1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Community Services	Quarterly reports
200	COM08	Ensure that DRM awareness campaigns are in order to appropriate response to disaster management	Awareness campaings on disaster risks and management	Number of disaster risks management awareness campaigns held	12		4	1	1	3	schools requested awareness on fire management	None	N/A	Community Services	Quarterly reports
200	COM 09	Ensure that disaster victims are provided with relief	Disaster Relief	% of disaster affected households provided or supprted with relief measure	100%	Operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM12	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Community Services
													Achieved	Community Services	Quarterly reports

600	COM13	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	100%	100%	100%	None	None	None	Achieved	Community Services	Quarterly reports
600	COM14	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	100%	operational	100%	100%	100%	100%	100%	100%	Achieved	Community Services	Quarterly reports

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	Actual performance	Variance	Reasons for Variance	Measures taken to improve performance	Verified Actual Performance	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration															
6.1 IDP															
200	MM12	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget approved by Council on the 28 May 2023	200 000	IDP/Budget adopted by Council by 31 May 2024	Process plan adopted by Council	process plan adpted by council 31/07/2024	None	None	None	Achieved	Municipal Manager	Council resolution, process plan & IDP/Budget copy
200	MM13	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	800 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Invitations, attendance register & report
IDP Strategic Objective: Build capable institution and administration															
6.2 PERFORMANCE MANAGEMENT															
200	MM14	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	6	6	5	1	Municipal Manager suspended since March 2024	None	Not Achieved	Municipal Manager	Signed Performance Agreements
200	MM15	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	1	Operational	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Assessment reports
10	CORP 11	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	68%	Operational	100%	100%	97%	3%	outstanding officials still rectifying their perfromance agreements with their supervisors	to enforce compliance to the regulations	Not Achieved	Corporate Services	Signed Performance Agreements
10	CORP 12	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers formally assessed as per municipal staff regulations	97%	Operational	100%	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Signed Performance Agreements
200	MM16	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 Manager	Quarterly reports
200	MM17	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	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration															
10	CORP12	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	50	2 000 000	45	No target this quarter	AZ	N/A	N/A	N/A	N/A	Corporate Services	Training reports
10	CORP13	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	3	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Quarterly reports
10	CORP14	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	15	Operational	9	No target this quarter	N/A	N/A	N/A	N/A	N/A	BTO	Quarterly reports
10	CORP15	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	None	None	None	Achieved	Corporate Services	EE reports
10	CORP16	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)	2	Operational	2	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration															
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															

10	CORP17	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	2 000 000	2 000 000	500 000	675 392	175 392	Continuous training on MFMA program for councillors and some officials	None	Achieved	Corporate Services	Financial report
10	CORP18	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	100%	121 929 468	100%	100%	100%	None	None	None	Achieved	Corporate Services	Payroll report
10	CORP19	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	4 100 000	100%	100%	100%	None	None	None	Achieved	Corporate Services	Overtime report
200	MM18	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	CORP20	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	9	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	CORP21	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	N/A	N/A	N/A	N/A	N/A	Corporate Services	By-law register
10	CORP22	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	250 000	1	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Invitations & attendance register
	CORP23	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57 policies	Operational	57	No target this quarter	N/A	N/A	N/A	N/A	N/A	Corporate Services	Policy and by-law register