

# MARULENG LOCAL MUNICIPALITY



2024-25 SECOND QUARTER PERFORMANCE REPORT (OCTOBER -DECEMBER 2024)

*Wildlife Haven*

MARULENG LOCAL MUNICIPALITY

## **ABBREVIATIONS**

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

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1. **INTRODUCTION**

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

2. **PURPOSE OF THE REPORT**

The purpose of this report is to give feed-back regarding the institutional performance per Key Performance Area (KPA) scorecard for the third 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 second quarter assessment of performance ending December 2024. The report is submitted to the internal audit for auditing purpose.

3. **EXECUTIVE SUMMARY**

Below is the Municipality's service delivery performance report as at second quarter (December 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 **111** key performance indicators for the period under review. **86** Key Performance Indicators which constitute **77.5%** met their targets and 25 Key Performance Indicators which constitute **22.5%**, did not meet targets.

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

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services	53	37	69.8%	16	30.2%
LED	3	3	100%	0	0%
Financial Viability	16	13	81.3%	3	18.8%
Good Governance and Public Participation	21	18	85.7%	3	14.3%
Municipal Transformation	12	9	75%	3	25%
<b>Overall Organizational Performance</b>	<b>111</b>	<b>86</b>	<b>77.5%</b>	<b>25</b>	<b>22.5%</b>

#### 4. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (second quarter (October – December 2024) and the 2023/24 second quarter

	SECOND QUARTER 2024/25			SECOND QUARTER 2023/24		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	6	6	0	7	7	0
Basic Services and Infrastructure Delivery	53	37	16	42	26	16
Local Economic Development	3	3	0	4	3	1
Financial Viability and Management	16	13	3	16	14	2
Good Governance and Public Participation	21	18	3	24	21	3
Municipal Transformation	12	9	3	11	9	2
<b>Total</b>	<b>111</b>	<b>86</b>	<b>25</b>	<b>99</b>	<b>75</b>	<b>24</b>

The Municipality performed better in the quarter under review (77.5%) compared to the second quarter of 2023/24 (same period) which was at (75.8%)

#### 4.2 2024/25 Second Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
111	77.5%	22.5%	Implementation and monitoring of recommended corrective measures

## 5. DETAILED REPORT AS PER KPAs

### KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.1	SDF	% of SDF implemented	100%	100%	100%	100%	None	None	None	SDF implementation reports
1.2	Update of LUMS	% of land use applications processed within 90 days from the date received with completed documents	100%	100%	100%	100% (2 applications received and 2 applications approved)	None	None	None	LUS updated reports
1.3		% of building plans processed within 30 days from the date submitted with completed documents	100%	100%	100%	100% (25 received and 25 approved)	None	None	None	Building plans register
1.4	GIS updated	Number of GIS updates conducted	40	40	10	32	22	Additional GIS updates conducted	None	GIS updates quarterly report

**KPA 1: SPATIAL RATIONALE**

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.5	Township establishment	% township development completed	New	100%	Township application (50)	50% (township application done)	None	None	None	Progress report
1.6	Catalytic Projects	Number of Catalytic Projects monitored	8	9	9	9	None	None	None	Progress report



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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.1	Free basic electricity	Number of indigents households with access to free basic electricity	869	900	870	692	-178	Less beneficiaries applied than anticipated	None	Indigents Register & FBE quarterly reports
2..2	Free basic waste removal	Number of Households with free access to refuse removal	17955	17955	17955	17955	None	None	None	FBWR quarterly reports
2.3	Maruleng low level bridges	Number of low level bridges constructed	3	7	1 Low Level Bridge completed	1 Low Level not Bridge completed	-1 Low Level Bridge	Delay in SCM processes	Low Level Bridge to be completed in the next quarter	Completion Certificates

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.5	Paving of roads	Number of kilometres roads paved	1.73km	9km	9 km road base completed	9.23 km road base completed	0.23 km road base completed	Over performance by the contractor	None	Progress report
2.5.1	Scotia internal street	Number of kilometres of Scotia internal street paved	Contractor Appointed	1 km	1 km road sub base completed	2.270 km road sub base completed	1.270 km road sub base completed	Over performance by the contractor	None	Progress report
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Contractor Appointed	1 km	1 km road sub base complete	0.698 km sub base completed	0.302km road base completed	Poor performance by the contractor	Contractor developed a catch-up plan	Progress report
2.5.3	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	Contractor Appointed	1 km	1 km road sub base completed	1. 875 km road sub base completed	0.875 km road sub base completed	Over performance by the contractor	None	Progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.5.4	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	Contractor Appointed	1.5km	1.5 km road sub base completed	0.12 km road sub base completed	1.38km road sub base completed	Slow progress on the project	Contractor developed an acceleration plan	Progress report
2.5.5	Madeira access road	Number of kilometres of Madeira access road paved	Contractor Appointed	1.5 km	1.5 km road sub base completed	2.2km road sub base completed	0.7 km road base completed	Over performance by the contractor	None	Progress report
2.5.6	Balloon internal street	Number of kilometres of Balloon internal street paved	Contractor Appointed	1 km	1 km road sub base completed	2.067 km road sub base completed	1.067 km road sub base completed	Over performance by the contractor	None	Progress report
2.5.7	Mashoshing internal street	Number of kilometres of Mashoshing access road paved	0km	0.5km	0.5 km road sub base completed	0.5km sub base completed	None	None	None	Progress report

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.6	Surfacing of roads	Number of kilometres surfaced	3.32km	2km	2km road base preparation	9.5km road sub base completed	+7.3km road sub base completed	Over performance by the contractor	None	Progress report
2.6.1	Molalane access road	Number of kilometres of Molalane internal street surfaced	Contractor Appointed	1 km	1 km road sub base completed	5.5km road surfaced	4.5 km road surfaced	Over performance by the contractor	None	Progress report
2.6.2	Essex road	Number of kilometres of Essex road surfaced	Contractor Appointed	1 km	1 km road sub base completed	3.5km road sub base completed	2.5km road sub base completed	Over performance by the contractor	None	Progress report

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.7	Rehabilitation of roads	Number of kilometres rehabilitated	2.65km	2 km Rehabilitated	Appointment of contractors	Contractors appointed on 2 of the 3 projects	Contractors not appointed on 1 of the 3 projects	Delay in the development of specifications	Project to be advertised for the appointment of a contractor on the 15 January 2025	Progress reports
2.7.1	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	New	1km	Appointment of a contractor	Contractor appointed	None	None	None	Progress report
2.7.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	New	1km	Advertisement for the appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in the development of specifications	Project to be advertised for the appointment of a contractor on the 15 January 2025	Appointment letter
2.7.3	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of Hlohlokwe to Sofaya access road rehabilitated	New	1km	Designs developed	Contractor appointed	None	None	None	Appointment letter

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Variance	Reasons for variance	Corrective measures	Means of Verification
2.8.1	Rehabilitation of Hlohlokwe/ Ga-Mohlala access road	Number of designs for Hlohlokwe/Ga-Mohlala access road developed	New	1	1	None	None	None	Designs
2.8.2	Metz internal street	Number of designs for Metz internal street developed	New	1	1	None	None	None	Designs

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.9.1	Refuse removal from households to the landfill site at Worcester	Number of households with access to basic refuse removal	20 020	20 020	20 020	20 020	None	None	None	Quarterly reports
2.9.2		Number of commercial, institutional and industrial centres with access to refuse removal services	81 business establishments	81 business establishments	81 business establishments	86 business establishments	5 business establishments	None	None	Quarterly reports

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.10.1	High mast light	Number of high mast light constructed	0	4	Appointment of contractors	4 high mast light constructed and awaiting for energising	4 high mast light constructed and awaiting for energising	Over performance by contractors	None	Appointment letter
2.10.2	Households electrification	Number of households electrified	New	208 units	Installation of 208 electrification poles	172 of 208 Electrification poles installed	Installation of 36 electrification poles	Community dispute at The Oaks community	Dispute resolved and the remaining 36 poles will be installed at the beginning of the third quarter	Progress report
2.10.2.1	Households electrification	Number of households in The Oaks electrified	New	36 units	Installation of 36 electrification poles	36 electrification poles not installed	Installation of 36 electrification poles	Community dispute at The Oaks community	Dispute resolved and the remaining 36 poles will be installed at the beginning of the third quarter	Progress report
2.10.2.2	Households electrification	Number of households in Finale electrified	New	71 units	Installation of 71 electrification poles	Electrification poles installed	None	None	None	Progress report
2.10.2.3	Households electrification	Number of households in Hlohlokwe electrified	New	101 units	Installation of 101 electrification poles	Electrification poles installed	None	None	None	Progress report



No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.1	Roads and bridges	Number of msg municipal roads maintained (patching of potholes)	1279339.72m <sup>2</sup>	3000m <sup>2</sup>	750 m <sup>2</sup>	5520.66 m <sup>2</sup>	4770.66 m <sup>2</sup>	More work done as per demand and also work done during weekends	None	Maintenance report, maintenance register and pictures
2.11.2		Number of km of municipal roads maintained (bladed)	308 km	308km	77 km	213.1km	136.1km	More work done as per demand and also work done during weekends	None	Maintenance report, maintenance register and pictures
2.11.3	Buildings	Number of municipal buildings maintained	13	13	13	9	4	Only 9 buildings required maintenance	None	Maintenance report, maintenance register and pictures

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2..11.4	Maintenance of heavy machines	Number of municipal machines maintained	3	3	3	3	None	None	None	Maintenance report
2.11.5	Maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	2	None	None	None	Maintenance report, maintenance register and pictures
2.11.6		Number municipal gardens maintained	4	4	4	4	None	None	None	Maintenance report, maintenance register and pictures
2.11.7	Maintenance vehicles	Number of vehicles maintained	14	31	31	32	1	More vehicles needed maintenance	None	Maintenance report
2.11.8	Maintenance of streetlight	Number of streetlights maintained	0	148	Appointment of service provider	Service provider appointed	None	None	None	Appointment letter
2.11.9	Air conditioners	Number of air conditioners purchased	30 Air conditioners	5	Appointment of service provider	2 aircons installed and Service provider appointed	2 air conditioners installed	Urgent need for 2 air conditioners	None	Invoice and specifications

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.10	IT equipments	Number of IT equipments purchased	50 lap tops	50 lap tops	Appointment of a service provider	14 laptops purchased and Specifications developed and submitted to Budget and Treasury office Service provider appointed	14 laptops	Urgent need of laptops for financial officials	None	Appointment letter
2.11.11	Plant and equipment	Number of plants and equipments purchased	10	10	Not targeted	195 Equipments not purchased	185	Need for the installation of chairs in municipal parks and also urgent for other plant and equipment	None	Delivery note and invoice
2.11.12	Mafa community hall	Number of designs of Mafa community hall developed	New	1	Designs developed	Designs developed	None	None	None	designs
2.11.13	Renovation of Technical Services offices	Number of Technical Services offices renovated	New	1	Appointment of service provider	Project at construction stages	Project at construction stages	Over performance by the contractor	None	Progress report

2.11.14	Renovation of municipal halls	Number of municipal halls renovated	New	5	Advertisement for the appointment of service providers	Advertisement and appointment of a contractor	None	None	None	Advert
2.11.15	Vehicles	Number of vehicles purchased	31	2 (grader & sedan)	Development of specifications and submission to Budget & Treasury	Specifications developed	None	None	None	Delivery note and invoices

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.16	Refurbishment of Taposa taxi rank	Number of taxi ranks refurbished	New	1	Advertisement for the appointment of service provider	Service provider not appointed	Advertisement for the appointment of service provider	Delay in the appointment of service provider	Project to be advertised on the 15 January 2025	Appointment letter
2.11.17	Skip bins	Number of skip bins purchased	50	20	20 skip bins purchased	20 Skip bins not purchased	20 Skip bins	Delay in appointment of service provider	Skip bins to be purchased in the 3 <sup>rd</sup> quarter.	Appointment letter and invoice
2.11.18	Market stalls	Number of market stall constructed	New	10	Advertisement for the appointment of service provider	Service provider not appointed	Advertisement for the appointment of service provider	Delay in the appointment of service provider	Project to be advertised on the 15 January 2025	Appointment letter
2.11.19	Mobile toilets	Number of mobile toilets purchased	New	4	Development of specifications and submission to Budget & Treasury	Specifications not developed	Development of specifications and submission to Budget & Treasury	Delay in the development of specifications	Specifications to be developed and project to be advertised on the 15 January 2025	Invoice and delivery note

2.11.20	Hoedspruit side walk	Number of kilometres of Hoedspruit side walk paved	New	1	Development of specifications and submission to Budget & Treasury	Specifications not developed	Development of specifications and submission to Budget & Treasury	Delay in the development of specifications	Specifications to be developed and project to be advertised on the 15 January 2025	Specifications
2.11.21	Speed machine	Number of speed machine maintained	2	2	1	1	None	None	None	Maintenance reports
2.11.22	Office equipments	Number of office equipments purchased	0	5	Development of specifications and submission to Budget & Treasury	3 Freezers purchased	None	None	None	Invoice and delivery note
2.11.23	Fencing of Thusong centre services	Number of Thusong services centres fenced	New	1	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay in the development of specifications	Project to be advertised on the 15 January 2025	Appointment letter

No.	Program	KPI	Baseline 2023/4	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.12.1	Maruleng Indoor sports centre	% of indoor sports centre	70%	100%	75% completion	72% completion	3 % completion	Delay in the delivery of material	Contractor developed an acceleration plan	Progress report
2.12.2	Maruleng indoor sports centre ( Ringfenced)	% of indoor sports centre (ringfenced) completed	New	100% ringfenced	Appointment of contractor	Contractor appointed	None	None	None	Appointment Letter
2.12.3	Upgrading of sports field	Number of sports field upgraded	New	1	Advertisement for the appointment of service provider	Project at is on design stage	Project at is on design stage	Consultant appointed from the pool of municipal consultants	None	Appointment letter

### **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

<b>No.</b>	<b>Program</b>	<b>KPI</b>	<b>Baseline 2023/24</b>	<b>Annual Target</b>	<b>2<sup>nd</sup> Quarter Target</b>	<b>Actual Performance</b>	<b>Variance</b>	<b>Reasons for variance</b>	<b>Corrective measures</b>	<b>Means of Verification</b>
3.1	LED programs	Number of LED programs supported	80	120	30	30	None	None	None	Quarterly reports and support register (inclusive of invitations and attendance registers)
3.2	K2C support	Number K2C programs supported	2	2	1	1	None	None	None	Quarterly reports , invitations and attendance registers
3.3	EPWP	Number of jobs created through EPWP (NKPI)	131	150	50	254	204	There were projects under implementation from additional MIG funding	None	List of beneficiaries (appointees), quarterly employment report

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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.1.1	Revenue collection	% of revenue collected monthly	70%	80%	74	73%	1%	Some of the farmers are not paying their rates	Appointment external debt collector to assist with debt collection	Quarterly Financial Report
4.1.2	Debt coverage	% of debt coverage ratio	0%	0%	0%	0%	None	None	None	Quarterly Financial Report
4.1.3	Outstanding service debtors to revenue	% of outstanding service debtors collected	44%	70%	50%	49%	1%	Some of the sector departments (debtors)do not pay their debts to the municipality	The municipality liaise with treasury and COGHSTA to assist with debt collection from government departments and monthly statements are issued to debtors	Quarterly Financial Report
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	9 months	3 months	3 months	7 months	4 months	Over performance due to sound expenditure control	None	Quarterly Financial Report



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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.2.1	Asset and inventory management	% compliance to Asset standard (GRAP 17)	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	GRAP compliance reports
4.2.2		Number of assets update schedule	12	12	3	3	None	None	None	GRAP compliance reports
4.2.3	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	100%	85%	90%	5%	Over performance	None	MSCOA quarterly report

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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.3.1	Supply chain management	% compliance to SCM regulations	100%	100%	100%	100%	None	None	None	SCM compliance report
4.3.2		number of complaint in-year SCM reports submitted on time to council and Treasury	12	12	3	3	None	None	None	Proof of submission & council resolution
4.3.3	MFMA reports	Number of S71 reports submitted to the Mayor and Provincial Treasury within 10 working days of the start of the month	12	12	3	3	None	None	None	Proof of submission & council resolution
4.4.4		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	4	1	1	None	None	None	Council resolution

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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%  (R39,317m)	50%  (R19,659m)	88%  (R34,599m)	12%  (R14,940m)	Over performance	None	MIG expenditure report
4.5.2	Personnel expenditure	% personnel budget spent	99.5%	100%  (R108,992m)	50%  (R54,496m)	47%  (R51,555m)	3%  (R2,941m)	Most bonuses are paid out in the fourth quarter	None	Financial statement
4.5.3	Maintenance expenditure	% of maintenance budget spent	65%	100%  (R10m)	50%  (R5m)	89%  (R9,036m)	39%  (R4,036m)	Availability of maintenance stock	None	Financial statement
4.5.4	Capital expenditure	% of capital budget spent	87%	100%  (R189,560m)	50%  (R94,780m)	57%  (R108,939m)	7%  (R14,159m)	Over performance	None	Financial statement
4.5.5	Fleet management report	Number of quarterly reports submitted on fleet management	12	4	1	1	None	None	None	Fleet Management quarterly report

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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
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	Action plan progress report
5.1.2	Internal auditing	Number quarterly internal audit reports with recommendations generated	4	4	1	1	None	None	None	IA reports
5.1.3		Number PMS audits conducted	4	4	1	1	None	None	None	Audit report
5.1.4		Number of Audit committee meetings held	14	4	1	3	2	2 special meetings	None	Invitations and attendance registers
5.1.5		% of Audit Performance resolutions implemented	71%	100%	100%	88%	12%	The remainder of the resolution due to their nature could not be finalised during quarter	The resolutions to be implemented in the 2 <sup>nd</sup> quarter and performance to be monitored by Management and the AC	AC resolution register

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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.2..1	Risk Management	Number of institutional risk management committee meetings held	4	4	1	1	None	None	None	Invitations and attendance register
5.2.2		% implementation of identified risks (measures) mitigations	46%	100%	100%	85%	15%	Some identified risk mitigations could not be implemented such as not filling the position of Environmental Manager as no candidate met the requirements	To be re-advertised and filled in the next quarter	Risk management implementation register

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None	MPAC resolution register
5.3..2		Number of MPAC meetings held	9	4	1	4	3	3 special meetings held	None	Invitations and attendance registers

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.4.1	Public participation	Number of public participation meetings held (imbizos)	14	4	1	6	5	5 targeted community meetings held	None	Invitations and attendance registers
5.4.2		Number of community feedback meetings held	49	56 ( 4 per ward)	14	20	6	6 additional feedback meetings held	None	Ward committees monthly reports
5.4.3		Number of functional ward committees	14	14	14	14	None	None	None	Ward committees monthly reports
5.4.4		Number of monthly ward committees reports submitted	168	168	42	42	None	None	None	Ward committees monthly reports
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None	Complaints management register and progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.5.1	Council	Number of council sittings supported	4	4	1	2	1	1 special meeting held	None	Invitations, attendance registers and minutes
5.5.2	EXCO	Number of schedule Executive committee meetings held	7	4	1	3	2	2 special meetings held	None	Invitations, attendance registers and minutes
5.5.3	Portfolio Committees	Number of Scheduled Portfolio committees meetings held	16	16	4	9	5	5 special meetings held	None	Invitations, attendance registers and minutes



No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.6.1	Disaster management	Number of disaster risk management awareness campaigns held	8	4	1	6	5	Schools requested awareness on fire management	None	Invitations, attendance registers and reports
5.6.2	Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Reports
5.6.3	Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Reports
5.6.4	Thusong centre services	% of effectiveness of services provided at Thusong centre services	100%	100%	100%	100%	None	None	None	Reports

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

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.1.1	IDP	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 29 May 2023	IDP/Budget adopted by Council by 31 May 2024	Analysis phase and strategies phases	Only Analysis phase conducted	Strategies phase	Strategies phase conducted after receiving Audit Report from AGSA	To be conducted in January	Quarterly IDP reports
6.1.2	PMS	Number of in-year performance management reports submitted to council	4	4	1	1	None	None	None	Reports and council resolution
6.1.3		% of officials other than S57 with signed performance agreements as per municipal staff regulations	100%	100%	100%	100%	None	None	None	Signed performance agreements
6.4		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	Signed performance agreements

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.2.1	Skills Development	Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	R602 704	R2 000 000	R1 000 000	R907 471	R96 529	No training held during December month	Trainings to resume at the beginning of third quarter	Financial report
6.2.2	Employment Equity (NKPI)	Number of staff complement with disability	4	5	5	5	None	None	None	EE report
6.2.3	Employment Equity (NKPI)	Number of people from employment equity target group employed in three highest levels of the municipality	2	2	1	1	None	None	None	EE report

No.	Program	KPI	Baseline 2023/24	Annual Target	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.3.1	Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None	SLA register
6.3.3	LLF	Number of labour forum meetings held	6	4	1	1	None	None	None	Invitations, attendance registers and minutes
6.3.4	OHS	Number of in-year compliance reports on OHS generated	4	4	1	1	None	None	None	OHS compliance reports

No.	Program	KPI	Baseline 2023/24	2 <sup>nd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.4.1	Payroll management	% accuracy on payroll information	Payroll System in Place	100%	100%	None	None	None	Payroll management reports
6.4.2	Overtime management	% compliance to overtime regulations	100%	100%	100%	None	None	None	Overtime management reports

#### 4. CONCLUSION

The municipality was able to achieve 77.5% (86 KPIs out of 111 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The report is for noting by Council.



ACTING MUNICIPAL MANAGER

MR. MUROA M.L