

MARULENG LOCAL MUNICIPALITY



2024-25 THIRD QUARTER PERFORMANCE REPORT (JANUARY-MARCH 2025)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AGSA	Auditor General of South Africa
EXCO	Executive committee
FBE	Free basic electricity
FBWR	Free basic waste removal
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
m²	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

1. **INTRODUCTION**

This report was prepared in terms of section 52 (d) 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 the third quarter assessment of performance ending March 2025. 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 third quarter (March 2025). 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 **115** key performance indicators for the period under review. **92** Key Performance Indicators which constitute **80%** met their targets and **23** Key Performance Indicators which constitute **20%**, did not meet targets.

1.1 The table below provides an overview performance of the Municipality for the third 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 and Infrastructure Development	49	33	67%	16	33%
Local Economic Development	4	4	100%	0	0%
Financial Viability	17	13	76,5%	4	22,3%
Good Governance and Public Participation	27	25	92.6%	2	20%
Municipal Transformation and Organizational Development	12	11	91.7%	1	25%
Overall Organizational Performance	115	91	80%	23	20%

2.2 2024/25. Third Quarter Institutional Performance Report

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
115	80%	20%	Monitoring of the implementation of the recommended corrective measures

4. PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (Third Quarter 2024/25) and the third quarter of the previous financial year (2023/24)

1. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (third quarter (January – March 2025) and the 2023/24 third quarter

	THIRD QUARTER 2024/25			THIRD 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	6	6	0
Basic Services and Infrastructure Delivery	49	33	16	34	23	11
Local Economic Development	4	4	0	3	2	1
Financial Viability and Management	17	13	4	17	14	3
Good Governance and Public Participation	27	25	2	27	24	3
Municipal Transformation	12	11	1	14	13	1
Total	115	92	23	101	82	19

The Municipality performed better in the quarter under review (80%) compared to the same period of 2023/24 which was at (81.1%)

5. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.1	SDF	% of Spatial Development Framework 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 complete documents	100%	100%	100%	100% (16 out of 16 compliant approved)	None	None	None	LUS updated reports
1.3		% of building plans processed within 30 days from the date received with complete required documents	100%	100%	100%	100% (14 out of 14 compliant approved)	None	None	None	Building plans register
1.4	GIS updated	Number of GIS update conducted	40	40	10	16	6	There were more properties to be captured	None	GIS updates quarterly report

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.5	Township establishment (Berlin portion 39)	% of township application development submitted	New	100% (township application submitted	75% township application submitted	75% township application submitted	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	3 rd 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	842	687	687	687	None	None	None	Indigents Register & FBE quarterly reports
2..2	Free basic waste removal	Number of Households with access to free removal	17955	18 455	18 455	18 455	None	None	None	FBWR quarterly reports
2.3	Maruleng low level bridges	Number of low level bridges constructed	3	5	4	4	None	None	None	Completion certificate

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.5	Paving of roads	Number of kilometres of roads paved	1.73km	12.70km	12.70km road base completed	2.65km	10.05km	One contractor faced temporary cash flow	Cash flow matter resolved, work resumed and road to be completed in the fourth quarter.	Progress report
2.5.1	Scotia internal street	Number of kilometres of Scotia internal street paved	0 km	1km	1 km base completed	1.444km base completed	0.4444 km base completed	Contractors worked ahead of the schedule	None	Progress report
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0 km	1.1km	1.1 km road base completed	1.7km road base completed	0.6km road base completed	Contractors worked ahead of the schedule	None	Progress report
2.5.3	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	2.5km road bed completed	2.5km	2.5 km road paved	1.75km road paved	0.75 km road paved	One contractor faced temporary cash flow	Cash flow matter resolved, work resumed and road to be completed in the fourth quarter.	Progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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	0.9km road bed completed	1.5km	1.5 km road base completed	1.5 km road base completed	None	None	None	Progress report
2.5.5	Madeira access road	Number of kilometres of Madeira access road paved	0km	1.5km	1.5km road base completed	2.2km road base completed	0.7 km road base completed	Contractors worked ahead of the schedule	None	Progress report
2.5.6	Balloon internal street	Number of kilometres of Balloon internal street paved	Contractor appointed	4.6km	4.6 km base completed	0.9 km base completed	3.7 km base completed	Delay due to late delivery of material procured by the contractor	Material delivered in the last month of the third quarter and road to be completed in the fourth quarter	Progress report
2.5.6	Mashoshing internal street	Number of kilometres of Mashoshing access road paved	0km	0.5km	0.5km base completed	0.5km base completed	None	None	None	Progress report

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.6	Surfacing of roads	Number of kilometres surfaced	3.32km	2.2km	2.2 km road base completed	9 km road surfaced	6.8km road surfaced	Contractors worked ahead of the schedule	None	Progress report
2.6.1	Molalane access road	Number of kilometres of Molalane internal street surfaced	1km	1.2km	1.2km road base completed	5.5km road surfaced	4.3 km road surfaced	Contractors worked ahead of the schedule	None	Progress report
2.6.2	Essex road	Number of kilometres of Essex road surfaced	0km	1km	1 km road base completed	3.5km road surfaced	2.5km road surfaced	Contractors worked ahead of the schedule	None	Progress report

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.7	Rehabilitation of roads	Number of kilometres rehabilitated	6.744km	3.35 km	3.35km road base completed	1.2 km rehabilitation completed	1.2 km rehabilitation completed	Contractors worked ahead of the schedule	None	Progress reports
2.7.1	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	0km road bed	2.1km	2.1km road base completed	2.5km road base completed	0.4km road base completed	Contractors worked ahead of the schedule	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	0.2km road bed completed	Appointment of a contractor	Project at adjudication stage	Appointment of a contractor	Delay in the advertisement of the project as the municipality was correcting the initial specifications	Specifications corrected and project advertised and Contractor to be appointed in the fourth quarter	Appointment letter
2.7.3	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of Hlohlokwe to Sofaya access road rehabilitated	New	1km	1km road base completed	1.2km road rehabilitation completed	1.2 km road rehabilitation completed	Contractors worked ahead of the schedule	None	Progress report

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd 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	84 business establishments	84 business establishments	84 business establishments	84	None	None	None	Quarterly reports

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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	4 high mast lights constructed	4 high mast lights constructed	None	None	None	Completion certificate
2.10.2	Households electrification	Number of households electrified	New	208 households	208 households electrified	208 households electrified	None	None	None	Progress report
2.10.2.1	Households electrification	Number of households in The Oaks electrified	New	36 households	36 households electrified	36 households electrified	None	None	None	Progress report
2.10.2.2	Households electrification	Number of households in Finale electrified	New	71 households	71 households electrified	71 households electrified	None	None	None	Progress report
2.10.2.3	Households electrification	Number of households in Hlohlokwe electrified	New	101 households	101 households electrified	101 households electrified	None	None	None	Progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.1	Roads and bridges	Number of m ² of municipal roads maintained (patching of potholes)	4 462.9 m ²	4 500m ²	1500m ²	8533.4m ²	7033.4m ²	Target exceeded. Maintenance team worked overtime	None	Maintenance report, maintenance register and pictures
2.11.2		Number of km of municipal roads maintained (bladed)	1 398.8km	462km	154km	237.2km	83.2km	Target exceeded. Maintenance team worked overtime	None	Maintenance report, maintenance register and pictures
2.11.3	Buildings	Number of municipal buildings maintained	13	9	9	8	1	Only 8 buildings required maintenance	None	Maintenance report, maintenance register and pictures

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2..11.4	Maintenance of heavy machines	Number of municipal heavy machines maintained	4	4	4	4	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 gardens maintained	4	4	4	4	None	None	None	Maintenance report, maintenance register and pictures
2.11.7	Maintenance vehicles	Number of vehicles maintained	26	30	30	22	8	Only 22 vehicles required service	None	Maintenance report
2.11.8	Maintenance of streetlight	Number of streetlights maintained	0	148 streetlights maintained	148 streetlights maintained	117 streetlights maintained	31 streetlights maintained	Awaiting energising by ESKOM	Engaged ESKOM to expedite energising process and the remaining streetlights to be energised in the fourth quarter	Maintenance report

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.10	IT equipments	Number of IT equipment's purchased	50 lap tops	50 lap tops	50 lap tops	No laptops purchased	50 lap tops	Insufficient budget	Additional made available in the budget adjustment and 50 lap tops to be procured in the fourth quarter	Delivery note and invoices
2.11.11	Mafa community hall	Number of designs of Mafa community hall developed	New	Designs developed	Approval of designs	0	Approval of designs	The project could not be funded by MIG because it is situated within 10km from the MIG funded indoor sports centre	To be done through MIG in 2026/2027 Financial Year.	Approved designs
2.11.12	Renovation of Technical Services offices	Number of Technical Services offices renovated	New	1 (office renovation completed)	1 (office renovation completed)	1 (office renovation completed)	None	None	None	Completion certificate

2.11.13	Renovation of municipal halls	Number of municipal halls renovated	New	5	Appointment of service providers	4 Service providers appointed	1	Delay in SCM processes	1 Service provider to be appointed in the forth quarter.	Letter of appointment
2.11.15	Air conditioners	Number of air conditioners purchased	6	12	5	17	12	Additional needs n Marikana and Traffic station	None	Delivery note and invoices

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.17	Refurbishment of Taposa taxi rank	Number of taxi ranks refurbished	New	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in the finalisation of specification	Specifications finalised and Service provider to be appointed in the 4 th Quarter	Appointment letter
2.11.18	Skip bins	Number of skip bins purchased	50	20	No target this quarter	30 skip bins purchased	10 skip bins	Sufficient budget to cater for extra skip bins which were also needed	None	None
2.11.19	Market stalls	Number of market stall constructed	New	10	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in the finalisation of specification	Specifications finalised and Service provider to be appointed in the 4 th Quarter	Appointment letter

2.11.20	Mobile toilets	Number of mobile toilets purchased	New	4	Advertisement for the appointment of service provider	Service provider not appointed	Advertisement for the appointment of service provider	Delay in the finalisation of specification	Specifications finalised and Service provider to be appointed in the 4 th Quarter	Appointment letter
2.11.21	Speed machine	Number of speed machines maintained	1	2	1	1	None	None	None	Maintenance report
2.11.22	Office equipments	Number of office equipments purchased	2	5	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in the finalisation of specification	Specifications finalised and Service provider to be appointed in the 4 th Quarter	Specifications
2.11.23	Office Furniture	Number of office furniture purchased	325 x various furniture purchased	200 x various furniture	Development of specification and submission to Budget and Treasury	Specifications developed and submitted to Budget and Treasury	None	None	None	Specifications

No.	Program	KPI	Baseline 2023/4	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.12.1	Maruleng Indoor sports centre	% of indoor sports centre completed	70%	81%%	77% completion	70% completion	7 % completion	There was a delay in the litigation process	Litigation process concluded and Contractor committed to work to complete the project at the end of fourth quarter	Progress report
2.12.2			New	100% (ring-fenced)	50% (ring-fenced)	57% completion	7 % completion	Contractors worked ahead of schedule	None	Progress report
2.12.3	Upgradin g of sports field	Number of sports field upgraded	New	1	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in the finalisation of specification	Specifications finalised and Service provider to be appointed in the 4 th Quarter	Appointment letter
2.12.4	Fencing of cemeteri es and halls	Number of cemeteries and halls fenced	4	3 cemeteries and 1 hall	Appointment of contractors	Service providers appointed	None	None	None	Appointment Letter

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
3.1	LED programs	Number of LED programs supported	122	120	30	43	13	There were more SMME's that needed assistance	None	Quarterly reports and support register (inclusive of invitations and attendance registers)
3.2	LED Forums	Number of LED forums coordinated	2	2	1	1	None	None	None	Quarterly reports
3.3	EPWP and other municipal initiatives	Number of jobs created through EPWP (NKPI) and other municipal initiatives	348	300	75	284	209	More jobs created through municipal projects	None	Quarterly reports
3.4	K2C support	Number of K2C programmes supported	5	2	2	2	None	None	None	Quarterly Reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.1.1	Revenue collection	% of revenue collected monthly	77%	80%	76%	73%	3%	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%	0%	None	None	Quarterly Financial Report
4.1.3	Outstanding service debtors to revenue	% of outstanding service debtors collected	23%	20%	20%	24%	4%	Strong credit control and debt collection	None	Quarterly Financial Report
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	8 months	3 months	3 months	7 months	4 months	Over achievement due to sound financial management	None	Quarterly Financial Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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)	100 % compliance to Asset standard (GRAP 17)	100 % compliance to Asset standard (GRAP 17)	100%	100%	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)	90%	100%	100%	100%	None	None	None	MSCOA quarterly report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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 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	4	1	1	None	None	None	Council resolution
4.4.5		Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	1	1	None	None	None	Council resolution

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.5.1	MIG expenditure	% compliance to MIG expenditure	83%	100%	75%	94% spent on main allocation and 60% on additional funding and roll over	19%	Over achievement due to proper planning and appointment of competent contractors	None	MIG expenditure report
4.5.2	Personnel expenditure	% personnel budget spent	92%	100%	75%	71%	4%	Most of the long services and bonuses will be paid in the fourth quarter	None	Financial statement
4.5.3	Maintenance expenditure	% of maintenance budget spent	81%	100%	75%	66%	9%	Delay in appointment of service providers	Outstanding service providers to be appointed in the fourth quarter	Financial statement
4.5.4	Capital expenditure	% of capital budget spent	89%	100%	75%	60%	15%	Delay in appointment of service providers	Outstanding service providers to be appointed in the fourth quarter	Financial statement
4.5.5	Fleet management report	Number of quarterly reports submitted on fleet management	12	12	3	3	None	None	None	Fleet Management quarterly report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.1.1	External auditing	% of AG queries resolved	97%	100%	50%	78%	28%	The municipality prepared interim financial statements to clear most of the issues before year-end	None	Action plan pr0gress 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	4	3	3 special AC meetings held	None	Invitations and attendance registers
5.1.5		% of Audit Committee resolutions implemented	82%	100%	100%	92%	8%	UIFWE investigations still in progress	The investigations to be concluded by 30 June 2025	AC resolution register
5.1.6		Number of risks based internal audit plan approved	1	1	1	1	None	None	None	Council resolution and risk internal audit plan

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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	5	4	1	2	1	1 special meeting held	None	Invitations and attendance register
5.2.2		% implementation of identified risks mitigations	85%	100%	100%	67%	33%	Some mitigations were moved forward in terms of target dates due to financial constraints	Mitigations catered for in the budget adjustments	Risk management implementation register
5.2.3	Risk Management	Number of Annual Strategic Risks Plan reviewed	1	1	1	1	None	None	None	Council Resolution and Reports
5.2.4	Risk Management	Number of risk assessments conducted	1	2	1	1	None	None	None	Risk Management Register

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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	16	4	1	4	3	3 special meetings held	None	Invitations and attendance registers

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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)	25	4	1	1	None	None	None	Invitations and attendance registers
5.4.2		Number of community feedback meetings held	76	56 (4 per ward)	14	14	None	None	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	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.5.1	Council	Number of council sittings supported	16	4	1	5	4	4 special meetings held	None	Invitations, attendance registers and minutes
5.5.2	EXCO	Number of scheduled Executive committee meetings held	18	4	1	6	5	5 special meetings held	None	Invitations, attendance registers and minutes
5.5.3	Portfolio Committees	Number of Portfolio committees meetings held	51	16	4	4	None	None	None	Invitations, attendance registers and minutes

5.5.3	Mayoral Bursary Fund	Number of students supported	15	13	13	13	None	None	None	Quarterly reports
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No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd 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	17	4	1	5	4	Received invitations from schools	None	Invitations, attendance registers and reports
5.6.2	Strategic Planning session on DRM	Number of Disaster risks management strategic planning session held	1	1	1	1	None	None	None	Invitation & Attendance Register
5.6.3	Communication	Number of communication strategies reviewed	1	1	1	1	None	None	None	Strategy & Council Resolution
5.6.4	Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Reports
5.6.5	Traffic and law enforcement	% compliance to traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Reports

5.6.6	Thusong centre services	% of effectiveness of services provided at Thusong centre services	100%	100%	100%	100%	None	None	None	Reports
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KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.1.1	IDP	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council on the 17 May 2024	IDP/Budget adopted by Council by 31 May 2025	Draft IDP/Budget	Draft IDP/Budget approved by council on the 28.03.25	None	None	None	Council resolution
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

No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performanc e	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	602 704	2 000 000	1 500 000	315 994.00	1 184 006	Delay in appointme nt of service providers	Service providers to be appointed during the fourth quarter	Financial report
6.2.2	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills Plan	82	45	10	27	17	Additional trainings held	None	Training report
6.2.3	Employment Equity Plan	Number of staff complement with disability	4	5	5	5	None	None	None	EE reports
6.2.4	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	2	2	1	1	None	None	None	EE reports

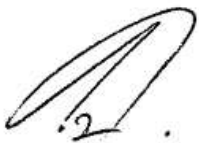
No.	Program	KPI	Baseline 2023/24	Annual Target	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.3.1	Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None	SLA register
6.3.3	LLF	Number 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	3 rd Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
6.4.1	Payroll management	% accuracy on payroll information	100%	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 80% (92 KPIs out of 115 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends:

That council notes the report.



ACTING MUNICIPAL MANAGER

DR S.S SEBASHE