

# MARULENG LOCAL MUNICIPALITY



2024-25 PERFORMANCE REPORT (JULY-SEPTEMBER 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. **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 internal audit unit for auditing purposes and its comments were incorporated in the report.

## 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 106 key performance indicators for the period under review. **86** Key Performance Indicators which constitute 81% met their targets and 20 Key Performance Indicators which constitute 19%, did not meet their targets.

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

<b>KPAs</b>	<b>Number of Targets</b>	<b>Targets Achieved</b>	<b>% Achieved</b>	<b>Targets not achieved</b>	<b>% Not Achieved</b>
Spatial Rationale	6	6	100%	0	0%
Basic Services	47	37	78.3%	10	21.7%
LED	3	3	100%	0	0%
Financial Viability and Management	17	12	70.6%	5	29.4%
Good Governance and Public Participation	21	18	85.7%	3	14.3%
Municipal Transformation and Organizational Development	12	10	83.3%	2	16.7%
<b>Overall Organizational Performance</b>	<b>106</b>	<b>86</b>	<b>81%</b>	<b>20</b>	<b>19%</b>

## 2.2 QUARTERLY PERFORMANCE COMPARISONS

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

	FIRST QUARTER (2023/24)			FIRST QUARTER (2024/25)		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	12	9	3	6	6	0
Basic Services	19	11	8	47	37	10
LED	18	15	3	3	3	0
Financial Viability	14	13	1	17	12	5
Good Governance	28	10	18	21	18	3
Municipal Transformation	10	9	1	12	10	2
<b>Total</b>	<b>101</b>	<b>67</b>	<b>34</b>	<b>106</b>	<b>86</b>	<b>20</b>

The Municipality performed better in the quarter under review (**81%**) compared to the first quarter of 2023/24 financial year (**63.3%**)

### 4.2 2024/25 First Quarter Institutional Performance

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
106	81%	19%	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	1 <sup>st</sup> 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 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	19	9	There were more land use applications that were received during the quarter under review.	None	GIS updates quarterly report

**KPA 1: SPATIAL RATIONALE**

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
1.5	Township establishment	% township development completed	New	100%	Conducting environmental impact assessment (25%)	0%	Conducting environmental impact assessment (25%)	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.	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	1 <sup>st</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	869	692	-177	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	4 Low level bridges completed	4 Low level bridges completed	None	None	None	Completion Certificate

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.4	Paving of roads	Number of kilometres roads paved	1.73km	9km	9km road bed completed	10.89 km road bed completed	1.89 km road bed completed	Over performance by the contractor	None	Quarterly reports
2.5.1	Scotia internal street	Number of kilometres of Scotia internal street paved	Contractor Appointed	1 km	1 km road bed completed	1.1km road bed completed	0.1 km road bed completed	Over performance by the contractor	None	Quarterly reports
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Contractor Appointed	1 km	1 km road bed completed	1.03km road bed completed	0.3km road bed completed	Over performance by the contractor	None	Quarterly reports
2.5.3	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	Contractor Appointed	1 km	1 km road bed completed	1. 875 km road bed completed	0.875 km road bed completed	Over performance by the contractor	None	Progress report

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.5.5	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	Contractor Appointed	1.5km	1.5 km road bed completed	1.19km road bed completed	0.31 km road bed completed	The project was brought forward and had an early start	None	Quarterly reports
2.5.6	Madeira access road	Number of kilometres of Madeira access road paved	Contractor 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	Quarterly reports
2.5.7	Mashoshing internal street	Number of kilometres of Mashoshing access road paved	0km	0.5km	0.5 km road bed completed	0.5km bed completed	None	None	None	Progress report
2.5.8	Balloon internal street	Number of kilometres of Balloon access road paved	Contractor Appointed	1 km	1 km road bed completed	1 km road bed completed	None	None	None	Quarterly report

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</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 bed completed	8 km road bed completed	+6 km road bed completed	Over performance by the contractor	None	Quarterly reports
2.6.1	Molalane access road	Number of kilometres of Molalane Internal Street surfaced	Contractor Appointed	1 km	1 km road bed completed	5 km road bed completed	4 km road bed completed	Over performance by the contractor	None	Quarterly reports
2.6.2	Essex road	Number of kilometres of Essex road surfaced	Contractor Appointed	1 km	1 km road bed completed	3 km road bed completed	2 km road bed completed	Over performance by the contractor	None	Quarterly reports

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</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	Designs Developed	Contractor not yet appointed	Appointment of contractor	Delays in the appointment of the contractor.	Contractor to be appointed in the next quarter	Quarterly reports
2.7.1	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	New	1km	Designs developed	Contractor not yet appointed	Appointment of contractor	Delays in the appointment of the contractor.	Contractor to be appointed in the next quarter	Quarterly reports
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	Contractor not yet appointed	Appointment of contractor	Delays in the appointment of the contractor.	Contractor to be appointed in the next quarter	Designs

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	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	Consultant appointed	Consultant not appointed	Consultant appointed	The outstanding designs will be done in-house as the municipality has now internal capacity for designs	Use of internal capacity to design certain designs	Designs
2.8.2	Metz internal street	Number of designs for Metz internal street developed	New	1	Consultant appointed	Consultant appointed	None	None	None	Designs

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</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	81 business establishments	None	None	None	Quarterly reports

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	4	4	Specifications submitted to Budget & Treasury department	Service provider appointed	Service provider appointed	Project prioritised	None	Appointment letter
2.10.2	Households electrification	Number of households electrified	New	208 units	Appointment of contractors	Contractors appointed	None	None	None	Appointment letters
2.10.2.1	Households electrification	Number of households in The Oaks electrified	New	36 units	Appointment of contractor	Contractor appointed	None	None	None	Appointment letter
2.10.2.2	Households electrification	Number of households in Finale electrified	New	71 units	Appointment of contractor	Contractor appointed	None	None	None	Appointment letter
2.10.2.3	Households electrification	Number of households in Hlohlokwe electrified	New	101 units	Appointment of contractor	Contractor appointed	None	None	None	Appointment letter



No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.1	Roads and bridges	Number of square metres of municipal roads maintained (patching of potholes)	1279339.72m <sup>2</sup>	3000m <sup>2</sup>	750 m <sup>2</sup>	3535.35 m <sup>2</sup>	2785.35 m <sup>2</sup>	Available required material on the stock	None	Maintenance report, maintenance register and pictures
2.11.2		Number of km of municipal roads maintained (bladed)	308km	308km	77 km	274.53 km	197.53 km	Additional demand for road blading and available graders	None	Maintenance report, maintenance register and pictures
2.11.3	Buildings	Number of municipal buildings maintained	13	13	13	14	1	Over performance	None	Maintenance report, maintenance register and pictures

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</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	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 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	23	-8	Only 23 vehicles required maintenance	None	Maintenance report
2.11.8	Maintenance of streetlight	Number of streetlights maintained	0	148	Advertisement for the 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	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	Invoice and specifications

No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
2.11.10	IT equipment	Number of IT equipment purchased	50 lap tops	50 lap tops purchased	Development of specifications and submission to Budget & Treasury	3 laptops purchased and Specifications developed and submitted to Budget and Treasury office	3 laptops	03 laptops claimed from insurance	None	Specifications
2.11.11	Plant and equipment	Number of plants and equipment purchased	10 equipment	40	10 equipment purchased	Equipment not purchased	-10	Delay in submission of specifications	Specifications submitted and 10 equipment to be purchased in the next quarter	Invoices and delivery note
2.11.12	Office Furniture	Number of office furniture purchased	325 x various furniture purchased	200 x various furniture	No target this quarter	1 Camera Purchased	1 Camera	Urgent need for a camera		Invoice
2.11.13	Mafa community hall	Number of designs of Mafa community hall developed	New	1	Consultant appointed	Consultant appointed	None	None	None	Appointment letter
2.11.14	Renovation of Technical Services offices	Number of Technical Services offices renovated	New	1	Not targeted	Specifications developed and submitted to Budget and Treasury office	None	None	None	Specifications

2.11.15	Renovation of municipal halls	Number of municipal halls renovated	New	5	Not targeted	Specifications developed and submitted to Budget and Treasury office	None	None	None	Specifications
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No.	Program	KPI	Baseline 2023/4	Annual Target	1 <sup>st</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 Completed	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	Appointment letter
2.12.2	Maruleng indoor sports centre ( Ringfenced)	% of indoor sports centre (ringfenced) completed	New	100%(ringfenced)	Advertisement for the appointment of service provider	Advertised for appointment of service provider	None	None	None	Progress Report
2.12.3	Upgrading of sports field	Number of sports field upgraded	New	1	Not targeted	Specifications developed and submitted to Budget and Treasury office	None	None	None	Specifications
2.12.4	Purchasing of skip bins for refuse removal	Number of skips bins purchased	50	20	Advertisement for the appointment of service provider	Not advertised	Advertisement for appointment of service provider	Delay in SCM processes	To be advertised in the next quarter	Advert

2.12.5	Speed machine	Number of speed machine maintained	2	2	1	1	None	None	None	Maintenance reports
2.12.6	Vehicles	Number of vehicles purchased	31	2 (grader & sedan)	Appointment of service provider	1 Sedan purchased	-Appointment of service provider for Grader	To be appointed in the next Quarter	None	Delivery note and invoices

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

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
3.1	LED programs	Number of LED programs supported	80	120	30	38	8	The municipality received more request for support than targeted	None	Quarterly reports and support register (inclusive of invitations and attendance registers)
3.2	K2C support	Number K2C programs supported	2	2	2	2	None	None	None	Quarterly reports , invitations and attendance registers
3.3	EPWP	Number of jobs created through EPWP (NKPI)	131	150	100	393	292	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	1 <sup>st</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%	72%	70%	2%	Most of the farmers are not paying their rates and taxes	Appointed 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%	45% (R32 353 170)	25.3% (R 16 364 460)	19.7% (R15 988 710)	Some of the sector departments do not pay their debts to the municipality	Escalated the matter of none payment by sector departments to the provincial debtor forum	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	1 <sup>st</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%	100%	90%	10%	The municipality experiencing errors when converting the asset register in to finance management system	The system vendor is assisting to clear those errors	MSCOA quarterly report

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

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
4.3.1	Supply chain management	% compliance to SCM regulations	80% compliance	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
4.5		Submission of Annual Financial Statements to the A-G within the prescribed timeframe	Submitted within prescribed timeframe	1	1	1	None	None	None	Proof of submission & acknowledgement by AGSA



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

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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% <b>R39 367 35)</b>	25% <b>R9 841 837</b>	18% <b>R7 086 123</b>	7% <b>R2 755 714</b>	Delay in finalizing specifications	Appointment of service providers and construction on most projects will start during the second quarter	MIG expenditure report
4.5.2	Personnel expenditure	% personnel budget spent	99.5%	100% <b>R121 929 468</b>	25% <b>R30 482 367</b>	26% <b>R31 701 662</b>	1% <b>R1 219 295</b>	Most employees receive their bonuses during first quarter of the year	None	Financial statement
4.5.3	Maintenance expenditure	% of maintenance budget spent	65%	100% <b>R 10 000 000</b>	25% <b>2 500 000</b>	45% <b>R4 500,000</b>	20% <b>R2 000 000</b>	Over achievement on patching of potholes and other municipal infrastructures	None	Financial statement
4.5.4	Capital expenditure	% of capital budget spent	87%	100% <b>R186 760 350</b>	25% <b>R46 690 087</b>	19% <b>R35 484 466</b>	6% <b>R11 205 621</b>	Delay by user departments to finalise specifications	Most service providers will be appointed at the beginning of the second quarter	Financial statement
4.5.5	Fleet management report	Number of quarterly reports submitted on fleet management	12	4	1	1	None	None	None	OHS quarterly report

### KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	4	3	3 special meetings	None	Invitations and attendance registers
5.1.5		% of Audit Performance resolutions implemented	71%	100%	100%	85%	15%	The remainder of the resolution due to their nature could not	The resolutions to be implemented in the 2 <sup>nd</sup>	AC resolution register

								be finalised during quarter	quarter and performance to be monitored by Management and the AC	
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**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	1 <sup>st</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	1	None	None	None	Invitations and attendance registers

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	4	3	3 additional public participation meetings held	None	Invitations and attendance registers
5.4.2		Number of community feedback meetings held	49	56 ( 4 per ward)	14	16	2	Two wards held more than one feedback meetings	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	1 <sup>st</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures	Means of Verification
5.5.1	Council	Number of council sittings supported	8	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	2	1	1 special meeting held	None	Invitations, attendance registers and minutes
5.5.3	Portfolio Committees	Number of Scheduled Portfolio committees meetings held	16	16	4	4	None	None	None	Invitations, attendance registers and minutes

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	4	4	1	4	3	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	1 <sup>st</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	Process Plan adopted by council	Process Plan adopted by Council on the 31 <sup>st</sup> July 2024	None	None	None	Council resolution and process plan
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% (188)	89.4% (168/188)	10.6% (20/188)	Outstanding officials still rectifying their performance agreements with their supervisors	To enforce compliance to the regulations	Signed performance agreements
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	Signed performance agreements
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	Proof of submission & acknowledge ment by AGSA



No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	R 500 000	R 675 392	R 175 392	Continuous training on MFMA program for councillors and some officials	None	Financial report
6.2.2	Employment Equity	Number of staff complement with disability	4	5	5	5	None	None	None	EE report

No.	Program	KPI	Baseline 2023/24	Annual Target	1 <sup>st</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	2	1	1 special meeting held	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	1 <sup>st</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. 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 first quarter of the previous financial year.
- ✓ 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 **81% (86 KPIs out of 106 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.



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ACTING MUNICIPAL MANAGER

MR. MUROA M.L