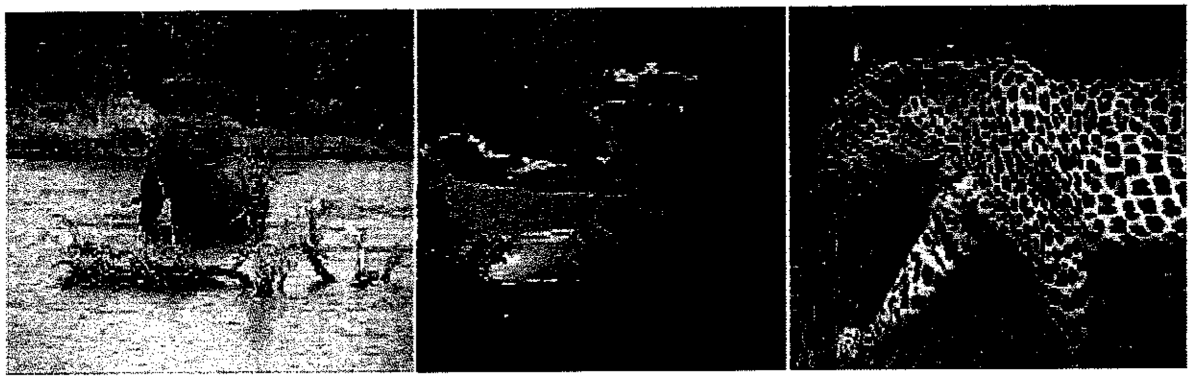
MARULENG LOCAL MUNICIPALITY



2023-24 THIRD QUARTER REPORT (January-March 2024)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

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3.1 The tables below provide an overview performance of the Municipality for the third quarter as allocated per Department and KPAs.

Departments	Number of Targets	Targets Achieved	% Achieved	Targets not Achieved	% not Achieved
Municipal Manager	14	10	71%	4	29%
Budget and Treasury	20	16	80%	4	20%
Corporate Services	26	25	96%	1	4%
Community Services	11	11	100%	0	0%
Technical Services	21	03	57%	18	43
SPED	9	8	89%	1	11%
Overall Organizational Performance	**101**	**75**	**74.2%**	**26**	**25.8%**

KPAs	Number of Targets	Targets Achieved	% Achieved	Targets not achieved	% Not Achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services	34	16	47%	18	53%
LED	3	2	67%	1	33%
Financial Viability	17	14	82%	3	18%
Good Governance and Public Participation	27	24	85%	3	15%
Municipal Transformation	14	13	93%	1	7%
Overall Organizational Performance	**101**	**75**	**74.2%**	**26**	**25.8%**

5. DETAILED REPORT AS PER KPAs

KPA 1: SPATIAL RATIONALE

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
1.1	SDF	% of SDF implemented	100%	100%	100%	100%	None	None	None
1.2	Update of LUMS	% of land use applications processed within 90 days from the date received with complete required documents	100%	100%	100%	100%	None	None	None
1.3		% of building plans processed within 30 days from the date received with complete required documents	100%	100%	100%	100%	None	None	None
1.4	GIS updated	Number of GIS update conducted	40	40	10	14	4	Additional applications received and processed	None

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.1	Free basic electricity	Number of indigent households with access to free basic electricity	964	869	869	850	19	Some of the households metres are not registers/ registered as another households with ESKOM	Awareness campaigns FBE and assisting households with registration of metres with ESKOM
2..2	Free basic waste removal	Number of households with access to free basic refuse removal	17955	17955	17955	17955	None	None	None

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.3.5	Sedawa access road	Number of kilometres of road bed of Sedawa access road completed	Consultant appointed	0.8km road bed completed	Appointment of a contractor	0 km road bed completed	0.8km road bed	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor
2.3.6	Lorraine – Bellville – Nkopedjie access road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	Designs	0.8km	0.8km base and kerbs completed	0 km base and kerbs completed	0.8km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor
2.3.7	Shikwane access road	Number of kilometres of Shikwane access road paved	Contractor appointed	2km	2 km base and kerbs completed	0 km base and kerbs completed	2km base and kerbs	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.5	Rehabilitation of roads	Number of kilometres of roads rehabilitated	2.026km	2.6km	2.6km road rehabilitated	2.6km road rehabilitated (2.2 km commissioned)	None	None	None
2.5.1	Ga-Sekororo access road	Number of kilometres of Ga-Sekororo access road rehabilitated	1.066km	0.2km	0.2km road rehabilitated	0.2km road rehabilitated (commissioned)	None	None	None
2..5.2	Metz access road	Number of kilometres of Metz access road rehabilitated	0.780km	2km	2km road rehabilitated	2km road rehabilitated (commissioned)	None	None	None
2.5.3	Kampersrus internal street	Number of kilometres of Kampersrus internal street completed rehabilitated	0.180km	0.4km	0.4km internal street rehabilitated	0.4km internal street rehabilitated	None	None	None
2.5.4	Rehabilitation of Lorraine access road	Number of kilometres of road bed of Lorraine access road completed	Consultant appointed	0.8km road bed completed	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delays in finalising of bid processes	Project at adjudication stage for appointment of contractor

No.	Program	KPI	Baseline 2022/23	Annual Target	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
2.7.1	Roads and bridges	Number of square metres of municipal roads maintained (patching of potholes)	1 279 339.72 m^2	3000 m^2	750 m^2	945.36 m^2	195.36 m^2	More work done as per demand and also work done during weekends	None
2.7.2		Number of km of municipal roads maintained (bladed)	308 km	308 km	77 km	197.39 km	120.39 km	More work done as per demand and also work done during weekends	None
2.7.3	Buildings	Number of municipal buildings with major maintenance done (renovated)	10	2	1	0	1	Delays in finalising of bid processes	Project at evaluation stage for appointment of contractor
2.7.4		Number of municipal buildings routinely maintained		19	19	15	4	None availability of maintenance materials	Procure materials used frequently and put them in the store
2.7.5	Speed machine	Number of speed machines maintained	2	2	1	1	None	None	None

lo.	Program	KPI	Baseline 2022/23	Annual Target	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
.11.1	Software	Number of soft wares upgraded	3	2 (munsoft and VIP)	1 (VIP)	1 (VIP)	None	None	None
.11.2	IT equipments	Number of laptops purchased	50 laptops	40 laptops	40 laptops	50 laptops	10 laptops purchased	Urgent need arose for purchase of additional laptops	None
.11.3	Air conditioners	Number of air conditioners purchased	5	5	5	6	1	Urgent need arose on the installation of an additional air conditioner	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.1.1	Revenue collection	% of revenue collected monthly	80%	80%	76%	80%	4%	Over performance	None
4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors to the revenue collected	60%	44%	55%	55%	None	None	None
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	3	14	3	11	8	Over performance due to sound expenditure control	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Annual Target	Baseline 2021/22	third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.3..1	Supply chain management	% compliance to SCM regulations	100%	80%	100%	100%	None	None	None
4.3.2		number of complaint in-year SCM reports submitted on time to council and Treasury	12	12	3	3	None	None	None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
4.5.1	MIG expenditure	% compliance to MIG expenditure	100%	100%	75%	97%	3%	Over performance	None
4.5.2	Personnel expenditure	% personnel budget spent	100%	74%	75%	73%	2%	Vacant posts	Filling of critical vacant posts
4.5.3	Maintenance expenditure	% of maintenance budget spent	100%	49%	75%	56%	44%	Delay in appointment of some maintenance projects done by external service providers	Most projects at Evaluation Committee stage
4.5.4	Capital expenditure	% of capital budget spent	100%	80%	75%	56%	19%	Service provider not appointed on some projects	Most projects at Evaluation Committee stage

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.1.4	Internal auditing	Number quarterly internal audit reports with recommendations	4	4	1	1	None	None	None
.5.1.5		Number PMS audits conducted	4	4	1	1	None	None	None
5.1.6		Number of Audit committee meetings held	4		1	5	4	4 special meetings held	None
5.1.6		% of Audit Committee resolutions implemented	100%	100%	100%	78%	22%	Implementation report updated after each meeting and some of the reasons are beyond period under review	Continuous monitoring of resolution register by Management and Audit Committee

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.3.1	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	100%	None	None
5.3..2		Number of MPAC meetings held	4	5	1	5	4	4 Special MPAC meetings held	None

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
5.5.1	Council	Number of council sittings supported	4	8	1	6	5	5 special council sittings held	None
5.5..2	EXCO	Number of EXCO meetings held	4	7	1	6	5	5 special EXCO meetings held	None
5.5.3	Portfolio Committees	Number of portfolio committee meetings held	16	16	4	14	10	10 additional portfolio committees meetings held	None
5.5.4	Communication Strategy	Number of strategies reviewed and implemented	1	1	1	1	None	None	None
5.4.5	Complaints management	% of complaints resolved	100%	100%	100%	100%	None	None	None

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Program	KPI	Annual Target	Baseline 2022/23	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.1.1	IDP	IDP/Budget adopted by Council by 30 May	IDP/Budget adopted by Council by 31 May2024	IDP/Budget adopted by Council on the 29 May 2023	Draft IDP/Budget adopted by council by the 31 March 2024	Draft IDP/Budget adopted by council on the 27 March 2024 (SC05/03/2024)	None	None	None
6.1.2	PMS	Number of in-year performance management reports submitted to council	4	4	1	1	None	None	None
6.1.3		Number of oversight reports on annual report presented to council	1	1	1	1	None	None	None
6.1.4		% of officials other than Section 54 & 56 with signed performance agreements as per municipal staff regulations	100%	68%	100%	97%	3%	None alignment of some individual performance agreements with SDBIP	Individual performance agreements and SDBIP aligned and outstanding agreements to be signed in the 4th quarter.

No.	Key Focus Area	Program	KPI	Annual Target	Baseline 2021/22	Third Quarter Target	Actual Performance	Variance	Reasons for variance	Corrective measures
6.3. Legal services, Local labour Forum and OHS										
6.3.1		Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None
6.3.2										
6.3.3		LLF	Number of labour forum meetings held	4	4	1	1	None	None	None
6.3.4		OHS	Number of in-year compliance reports on OHS generated	4	4	1	1	None	None	None

6. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- ✓ KPA on Basic services performed better at 68% for quarter review compared with 61.9% for the previous quarter
- ✓ About 80% of the third quarter targets are the same as annual targets
- ✓ Continuous poor expenditure on maintenance (48%)
- ✓ Delay in bid processes on own funded capital projects
- ✓ Good performance on MIG expenditure which resulted in a municipality receiving additional R 65m
- ✓ Quarterly overall municipal performance continues to increase

It is therefore recommended that:

- Expenditure on maintenance be prioritized in the 4th Quarter
- Performance on basis services needs to be sustained or improved in the next quarter
- Fast-track and prioritize bid processes on own funded capital projects

7. CONCLUSION

The municipality was able to achieve 81.1% (**82 KPIs out of 101 measured**) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends:

- That council takes note of the report.

Signed by:

Dr.Sebashe S.S
Acting Municipal Manager