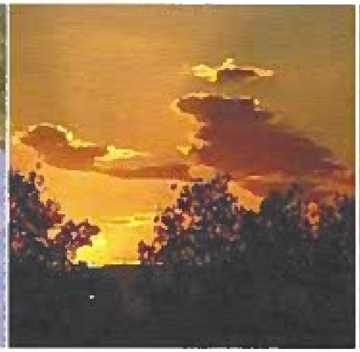
MARULENG LOCAL MUNICIPALITY


2025-26 FIRST QUARTER PERFORMANCE REPORT (JULY- SEPTEMBER 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
m^2	Square metre
OHS	Occupational health safety
PMS	Performance management system
SCM	Supply chain management
SDBIP	Service delivery and budget implementation plan
SDF	Spatial development framework
S71	Section 71 report of the MFMA
%	Percentage

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 feedback regarding the institutional performance per Key Performance Area (KPA) scorecard for the first quarter of 2025/26 financial year. The institutional scorecard is derived from the SDBIP. This report is based on information received from the municipal directorates for the 1st quarter assessment of performance ending September 2025. The report is submitted to the internal audit for auditing purposes.

3. EXECUTIVE SUMMARY

Below is the Municipality's first quarter service delivery performance report as of 30th September 2025. Where targets are not 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 **88** key performance indicators for the period under review. **76** Key Performance Indicators, which constitute **86.36%**, met their targets and **12** Key Performance Indicators, which constitute **13.64%,** did not meet targets.

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

KEY PERFORMANCE AREA	Total number of targets	Total number of targets achieved	% of targets achieved.	Total number of targets not achieved	% of targets not achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services and Infrastructure Development	27	19	70.37%	8	29.63%
Local Economic Development	3	3	100%	0	0%
Financial Viability and Management	17	16	94.11%	1	5.89%
Public Participation and Good Governance	23	22	95.65%	1	4.53%
Institutional Development and Municipal Transformation	12	10	83.33%	2	10.5%
TOTAL	**88**	**76**	**86.36%**	**12**	**13.64%**

Colour cording: Blue – outstanding performance, Green- Achieved, and Yellow- Not achieved

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
88	**86.36%**	**13.64%**	**Monitoring of the implementation of the recommended corrective measures**

3.3 PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (2025/26 First Quarter Report) and the previous financial year (2024/25 First Quarter report)

KEY PERFORMANCE AREA	2025/26 First Quarter Report			2024/25 First Quarter Report		
	Total number of targets	Total number of targets achieved	Total number of targets not achieved	Total number of targets	Total number of targets achieved	Total number of targets not achieved
Spatial Rationale	6	6	0	6	5	1
Basic Services and Infrastructure Development	27	19	8	37	35	2
Local Economic Development	3	3	0	3	3	0
Financial Viability and Management	17	16	1	17	12	5
Public Participation and Good Governance	23	22	1	22	19	3
Institutional Development and Municipal Transformation	12	10	2	12	10	2
TOTAL	**88**	**76**	**12**	**97**	**84**	**13**

The Municipality performed poor in the quarter under review **(86.36%)** compared to the same period of 2024/25 which was at **(86.5%)**

4.1 PERFORMANCE HIGHLIGHTS FOR 2023/24 (STRATEGIC LEVEL- TOP LAYER SDBIP)

4.1 KPA 1: SPATIAL RATIONALE

DEVELOPMENT OBJECTIVE: INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.1	SDF	% of Spatial Development Framework implemented	100%	100%	100%	100%	None	None	None	Achieved	Reports on the implementation of SDF
4.2	Update of LUS	% of land use applications processed within 90 days from the date received with completed documents	100%	100%	100%	100%	None	None	None	Achieved	LUS updated reports
4.3		% of building plans applications processed within390 days from the date received with completed documents	100%	100%	100%	100%	None	None	None	Achieved	Building plans register

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.1.4	Township establishment (Berlin portion 39)	% township developed	New	100% township developed	25% township developed	25% township developed	None	None	None	Achieved	Progress report
4.1.5	Catalytic projects	Number of catalytic projects monitored	8	10	10	10	None	None	None	Achieved	Progress reports
4.1.6	Update GIS	Number of GIS updates conducted	62	40	10	11	+1	Additional applications processes	None	achieved	Quarterly GIS update reports

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.1	Free basic electricity (NKPI)	Number of indigents households with access to free basic electricity	842	687	687	687	None	None	None	Achieved	Indigent Register and quarterly reports
2..2	Free basic waste removal (NKPI)	Number of Households with access to free refuse removal	17955	18 455	18 455	18 455	None	None	None	Achieved	Quarterly reports
2.3	Maruleng low level bridges	Number of low-level bridges constructed.	3	9	Specifications submitted to Budget & Treasury Department	Project on advert	Project on advert	The SCM processes were done timeously	None	Achieved	Specifications

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.4	Roads and bridges (rehabilitation of roads)	Number of kilometres of roads rehabilitated	6.744 km	10 km	2.2 km road rehabilitated	4.52 km road rehabilitated.	+ 2.23 km rehabilitated road	Contractors worked on an accelerated program of works	None	Achieved	Completion certificates
					7.36 km roadbed completed	6.26 km roadbed completed	-1.1km roadbed completed.	Delay in the delivery of material	The contractor has submitted an accelerated program of works	Not achieved	Progress reports
2.4.1	Rehabilitation of Hlohlokwe to Sofaya Access road	Number of kilometres of Hlohlokwe to Sofaya rehabilitated	New	1.2 km	1.2km	1.8km	+0.6km	Contractor worked on an accelerated program of works	None	Achieved	Completion certificate

2.4.2	Rehabilitation of Hlohlokwe/Ga Mohlala access road	Number of kilometres of Hlohlokwe / Ga-Mohlala access road rehabilitated	New	1.8 km	1.8km roadbed completed	1.86km roadbed completed	+ 0.06km roadbed completed	Contractor worked on an accelerated program of works	None	Achieved	Progress reports
2.4.3	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	New	5.5 km	5.5km roadbed completed	4.4km roadbed completed	-1.1km roadbed completed	Delay in the delivery of material	The contractor has submitted an accelerated program of works	Not achieved	Progress report
2.4.4	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	0 km roadbed	1 km	1 km	2.72km	+1.72km	Contractor worked on an accelerated program of works	None	Achieved	Completion certificate

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.5	Roads and bridges (roads paving)	Number of kilometres of roads paved	1.73 km	9.9km	9.9km roadbed completed	9.351km roadbed completed	-0549 km roadbed completed	Delay in the delivery of material	The contractor has submitted an accelerated program of works	Not achieved	Progress report
2.5.1	Scortia internal street	Number of kilometres of Scortia internal street paved	0km	1.4 km	1.km roadbed completed	1.444km roadbed completed	+0.044km roadbed completed	Contractor work on an accelerated program of works	None	Achieved	Progress report
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0km	3km	3km roadbed completed	1.87km roadbed completed	-1.13km roadbed completed	Delay in the delivery of material	The contractor has submitted an accelerated program of works	Not achieved	Progress report

2.5.3	Construction of Metz internal street phase01	Number of kilometres of Metz internal street phase01 paved	New	1km	Advertisement for the appointment of contractor	Contractor appointed	Contractor appointed	Project brought forward to start early due to additional MIG funding received	None	Achieved	Appointment letter
2.5.4	Lorraine-Bellville – Nkopedji access road	Number of kilometres of	0.9km roadbed completed	2km	2km roadbed completed	3.637km roadbed completed	+1.637km roadbed completed	Contractor worked on an accelerated program of works	None	Achieved	Progress report
2..5.5	Madeira access road	Number of kilometres of Madeira access road paved	0km roadbed	1.5km	1.5km roadbed completed	2.4km roadbed completed	+0.9km roadbed completed	Contractor worked on an accelerated program of works	None	Achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.6	Roads and bridges (roads surfacing)	Number of kilometres roads surfaced	3.32km	6km	5.5km road surfaced	5.5km road surfaced	+ 5.5km road surfaced	Contractors worked on an accelerated program of works	None	Achieved	Progress report
					1.5km roadbed completed	3.5km roadbed completed	+2km roadbed completed	Contractors worked on an accelerated program of works	None	Achieved	Progress report
26.1	Essex road	Number of kilometres of Essex road surfaced	0km	1.5km	1.5km roadbed completed	3.5km roadbed completed	+2km roadbed completed	Contractor worked on an accelerated program of works	None	Achieved	Progress report
2.6.2	Molalane internal street	Number of kilometres of Molalane internal street surfaced	Contractor appointed	5km	5km road surfaced	5.5km road surfaced	+0.5km road surfaced	Contractor worked on an accelerated program of works	None	Achieved	Completion certificate

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.7	High mast lights	Number of high mast lights constructed	0	7	Specifications submitted to Budget and Treasury Department	Project at adjudication stage	Project at adjudication stage	SCM processes done timeously	None	Achieved	Progress report
2.8	Households electrification	Number of households electrified	New	209 households	Appointment of contractor	Contractor appointed	None	None	None	Achieved	Appointment letter

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.9	Maruleng indoor sports centre	% of indoor sports centre completed	70%	100%	75% completion	60.64% completion	-14.36% completion	Delay in the delivery of material	The contractor has submitted an accelerated program of works	Not achieved	Progress report
2.10	Fences of cemeteries and halls	Number of cemeteries and halls fenced	4	3 cemeteries and 1 hall	Development of specifications	Specifications not developed	Specifications developed	Wrong specifications developed	Specifications corrected	Not achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.11	Bismarck internal street	Number of designs developed	New	1	Consultant appointed	Consultant appointed and designs developed	Designs developed	The appointment process was done timeously	None	None	Appointment letter
2.12	Balloon internal street	Number of designs developed	New	1	Consultant appointed	Consultant appointed and designs developed	Designs developed	The appointment process was done timeously	None	None	Appointment letter
2.13	Mahupje ring road	Number of designs developed	New	1	Consultant appointed	Consultant appointed and scoping report completed	Scoping report completed	The appointment process was done timeously	None	None	Appointment letter

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.14	Refuse removal from households to the landfill site at	Number of households with access to basic refuse removal	20 020	20 520	20 520	20 520	20 520	Additional households added	None	Achieved	Maintenance report
2.15	Worcester	Number of commercial, institutional and industrial centres with access to refuse removal services	84 business establishments	84 business establishments	84 business establishments	87 business establishments	+4 increased clientele	6 additional new business applications received	None	Achieved	Maintenance report

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.16	Maintenance of roads & bridges	Number of municipal roads maintained (bladded)	1 398.8km	468 km	117km	264.6km	187.6km	Team worked overtime and receive additional work material	None	Achieved	Maintenance report, maintenance and pictures
2.17		Number of m^2 of municipal roads maintained	4 500m^2	4 500m^2	1 1251m^2	3 961.4m^2	+3 211.4m^2	Team worked overtime and receive additional work material	None	Achieved	Maintenance report, maintenance and pictures
2.18	Maintenance of buildings	Number of municipal buildings maintained	13	13	13	10	-3	No maintenance needs identified on the 3 buildings	None	Achieved	Maintenance report, maintenance and pictures

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.19	Maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	2	None	None	None	Achieved	Maintenance report, maintenance register and pictures
2.20		Number of municipal gardens maintained	4	4	4	4	None	None	None	Achieved	Maintenance report, maintenance register and pictures
2.22	Maintenance of heavy machines (TLB, graders & trucks)	Number of municipal heavy machines maintained	4	4	4	4	None	None	None	Achieved	Maintenance report
2.23	Maintenance vehicles	Number of vehicles maintained	26	30	30	30	None	None	None	Achieved	Maintenance report

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.24	Maintenance of streetlight	Number of streetlights maintained	0	148	Advertisement for the appointment of service provider	Service provider appointed	Appointment of service provider	The appointment process was done timeously	None	Achieved	Appointment letter
2.25	Plant and equipment	Number of plant and equipment purchased	112	40	10	7	-3	other plants and equipment purchased in last quarter of the 2024/25 were only delivered at the beginning of this quarter. Hence no needy to purchase 10 as only 7 were needed.	None	Not achieved	Invoice and delivery note

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
3.1	LED programs	Number of LED programs supported	122	120	30	47	+2	There were more SMME's that needed services	None	Achieved	Quarterly reports
3.2	EPWP and other municipal initiatives	Number of jobs created through EPWP and other municipal initiatives	348	300	100	225	125	There were more projects already running in the first quarter, resulting in the creation more job opportunities	None	Achieved	Quarterly reports
3.3	K2C Support	Number of K2C programmes supported	5	2	2	2	None	None	None	Achieved	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.1.1	Revenue collection	% of revenue collected monthly	77%	87%	77%	84%	+16	Over collection by the debt collector	None	Achieved	Financial Report
4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None	Achieved	Financial Report
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors collected	23%	40%	25%	45%	+20%	Over collection by the debt collector	None	Achieved	Financial Report
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	8 months	3 months	3 months	5 months	2 months	Reflects strong cash flow management and a healthy liquidity position, ensuring the municipality can meet its obligations even during periods of revenue pressure	None	Achieved	Financial Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.5	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% compliance to Asset standard (GRAP 17)	None	None	None	Achieved	GRAP compliance reports
4.6		Number of assets update schedule	12	12	3	3	None	None	None	Achieved	GRAP compliance reports
4.7	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	90%	100%	82%	90%	+8%			Achieved	MSCOA quarterly report
4.8	Supply chain management	% compliance to SCM regulations	100%	100%	100%	100%	None	None	None	Achieved	SCM compliance report
4.9		Number of complaints in-year SCM reports submitted on time to council and Treasury	12	12	3	3	None	None	None	Achieved	Proof of submission & council resolution

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.10	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	Achieved	Proof of submission & council resolution
4.11		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	None	None	None	Achieved	Council resolution
4.12		Number of annual financial statement submitted to A-G within the prescribed timeframes	1	1	1	1	None	None	None	Achieved	AFS
4.13	Fleet management	Number of quarterly reports submitted on fleet management	12	12	3	3	None	None	None	Achieved	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.14	MIG expenditure	% compliance to MIG expenditure	83%	100%	25%	35%	+10%	Over achievement	None	Achieved	Financial report
4.15	Personnel expenditure	% personnel budget spent	92%	100%	25%	23%	-2%	Delay in filling positions	Most vacant positions advertised, and they will be filled in the next quarter	Not achieved	Financial report
4.16	Maintenance expenditure	% of maintenance budget spent	81%	100%	25%	43%	+18%	Over achievement	None	Achieved	Financial report
4.17	Capital expenditure	% of capital budget spent	89%	100%	25%	44%	+19	Over achievement	None	Achieved	Financial report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.1	External Auditing	% compliance on A-G action plan	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
5.2		% A-G queries resolved	97%	100%	100%	100%	None	None	None	Achieved	Implementation report
5.3	Internal Auditing	Number of quarterly internal audit reports with recommendations generated	4	4	1	1	None	None	None	Achieved	Council resolution and quarterly reports
5.4		Number of Audit Committee meetings held	10	10	4	4	None	None	None	Achieved	Audit Committee minutes
5.5		% of PMS Audits conducted	100%	100%	100%	100%	None	None	None	Achieved	AC Resolution Register
5.6		Number of PMS audits conducted	4	4	1	1	None	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.7	Risk Management	% risks mitigation measures implemented	85%	100%	100%	83%	-17%	17% Still in progress	To be finalized during the second quarter of the financial year	Not achieved	Quarterly reports
5.8		Number of institutional Risk Management Committee meetings held	5	4	1	1	None	None	None	Achieved	Minutes

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.9	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
5.10		Number of MPAC meetings held	16	4	1	2	1	+1 special MPAC meetings held	None	Achieved	Minutes

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.11	Public Participation	Number of Mayoral imbizo /public participation meetings held	25	4	1	8	+7	7 special meetings held	None	Achieved	Quarterly reports
5.12		Number of community meetings held	76	56	14	29	+15	15 special meetings held	None	Achieved	Quarterly reports
5.13	Complaints Management	% of complaints resolved	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
5.14	Ward Committees	Number of functional ward committees	14	14	14	14	None	None	None	Achieved	Quarterly reports
5.15		Number of monthly ward committees submitted	168	168	42	42	None	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.16	Council Support	Number of Council sitting supported	16	4	1	3	+2	2 special Council meetings held	None	Achieved	Quarterly reports
5.17		Number of scheduled Executive meetings supported	18	4	1	3	+2	2 special Council meetings held	None	Achieved	Quarterly reports
5.18		Number of scheduled Portfolio meetings supported	51	16	4	14	+10	10 special meetings held	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.19	Awareness campaigns on disaster risks and management	Number of disaster risks management awareness campaigns held	17	4	1	5	4	Municipality is pruned to fire disasters	Conducting awareness campaigns on fire disaster	Achieved	Quarterly reports
5.20	Disaster Relief	% of disaster affected households provided with relief measures	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
5.21	Licensing and Administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
5.22	Traffic and law enforcement regulations	% compliance to Traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
5.23	Thusong Centre Services	% effectiveness of services provided at Thusong services centre	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.1	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 29th of May 2025	IDP/Budget adopted by Council by 31 May2026	Process plan adopted by Council	Process plan adopted by Council on the 31st of July 2025	None	None	None	Achieved	Council resolution
6.2	PMS	Number of in-year performance management reports submitted to council	4	4	1	1	None	None	None	Achieved	Quarterly reports
6.3		Number of senior managers (S 54 and S56) with signed performance agreement within prescribed time	5	5	5	5	None	None	None	Achieved	Signed Performance Agreements

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.4	PMS	% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	100%	100%	100%	75%	-25%	Outstanding officials still rectifying their performance agreements with their supervisors	To enforce compliance to the regulations	Not achieved	Signed Performance Agreements
6.5	APR	Number of Annual Performance Reports submitted to A-G within prescribed timeframes	1	1	1	1	None	None	None	Achieved	APR

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.6	Workplace Skills plan	Amount actual spent (1 % of the salary budget of municipality) in implementing workplace skills plan.	602, 704	2, 500 ,000	625, 000	642, 580	- 17,580.00	Payment for the outstanding amount for the on-going trainings	Adherence to the budget	Not achieved	Financial report
6.7	Employment Equity Plan	Number of staff complement with disability	4	5	5	5	None	None	None	Achieved	EE Plan

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.8	Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	None	None	None	Achieved	SLA register
6.9	LLF	Number of labour forum meetings held	6	4	1	1	None	None	None	Achieved	Invitations & quarterly reports
6.10	OHS	Number of in-year compliance reports on OHS generated	4	4	1	1	None	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	Quarterly Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.11	Payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	None	None	None	Achieved	Payroll management reports
6.12	Overtime management	% compliance to overtime regulations	100%	100%	100%	100%	None	None	None	Achieved	Overtime management reports

4. CONCLUSION

The municipality was able to achieve 86.36**%** (76 KPIs out of 88 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The accounting officer recommends:

ACTING MUNICIPAL MANAGER

MR MUROA M.L