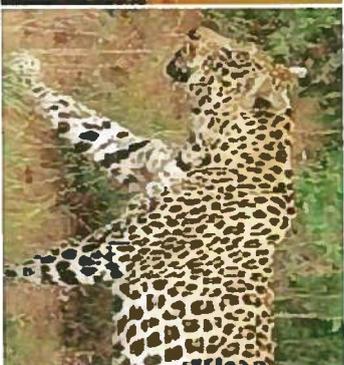
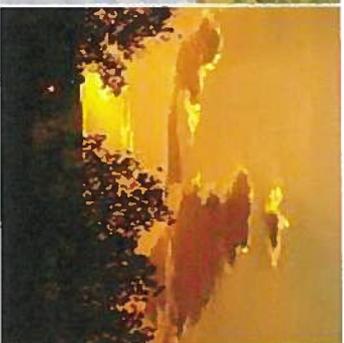


MARULENG LOCAL MUNICIPALITY



2025-26 SECOND QUARTER PERFORMANCE REPORT (OCT- DECEMBER 2025)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
Dora	Division of revenue act
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
INEP	Integrated National Electrification Programme
KM	Kilometre
KPA	Key performance area
KPI	Key performance indicator
K2C	Krugler 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
PMS	Performance management system
UWIF	Unauthorised Wasteful Irregular and Fruitless expenditure
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 second 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 2nd quarter assessment of performance ending December 2025. The report is submitted to the internal audit for auditing purposes.

3. EXECUTIVE SUMMARY

Below is the Municipality's second quarter service delivery performance report as of 31 December 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 102 key performance indicators for the period under review. 82 Key Performance Indicators, which constitute 80.39%, met their targets and 20 Key Performance Indicators, which constitute 19.61%, 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	40	29	72.5%	11	27.5%
Local Economic Development	3	3	100%	0	0%
Financial Viability and Management	16	14	87.5%	2	12.5%
Public Participation and Good Governance	24	20	83.33%	4	16.67%
Institutional Development and Municipal Transformation	13	10	76.9%	3	23.1%
TOTAL	102	82	80.39%	20	19.61%

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

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
106	80.39%	19.61%	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 Second Quarter Report) and the previous financial year (2024/25 Second Quarter Report). The main contributors are basic service delivery key performance area due to delay in implementing some of the own funded projects and municipal transformation and organizational Development key performance area which recorded 62.5% progress.

KEY PERFORMANCE AREA	2025/26 Second Quarter Report			2024/25 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	6	0
Basic Services and Infrastructure Development	40	29	11	49	35	14
Local Economic Development	3	3	0	2	2	0
Financial Viability and Management	16	14	2	16	13	3
Public Participation and Good Governance	24	20	4	22	19	3
Institutional Development and Municipal Transformation	13	10	3	14	12	2
TOTAL	102	82	20	109	87	22

The Municipality performed better (**80.39%**) as compared to the same period of 2024/25 which was at (**79.81%**). The main contributors to poor performance:



**2.4.1 KPA 1: SPATIAL RATIONALE
+DEVELOPMENT OBJECTIVE: INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM**

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
1.1	SDF	% of Spatial Development Framework implemented	100%	100%	100%	100%	None	None	None	Achieved	Reports on the implementation of SDF
1.2	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
1.3		% of building plans applications processed within 30 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	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
1.4	Township establishment (Berlin portion 39)	% township developed	New	100% township developed	50% township developed	50% township developed	None	None	None	Achieved	Progress report
1.5	Catalytic projects	Number of catalytic projects monitored	8	10	10	10	None	None	None	Achieved	Progress reports
1.6	Update GIS	Number of GIS updates conducted	62	40	10	15	+5	Additional requests for updates	None	Achieved	Quarterly GIS update reports



KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	660	-27	Only 660 registered for free basic electricity	None	Not achieved	Indigent Register and quarterly reports
2.2	Free basic waste removal (NKPI)	Number of indigent households with access to free refuse removal	17955	18 455	18 455	18 455	None	None	None	Achieved	Indigent Register and quarterly reports
2.3	Maruleng low level bridges	Number of low-level bridges constructed.	3	9	Appointment of 9 contractors	2 contractors appointed	-7 contractors not appointed	Cash flow problems	Remaining contractors to be appointed after budget adjustments	Not achieved	Appointment letters

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KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	10km	7.8 km road subbase completed	10.96km rehabilitated	+10.96km rehabilitated	Contractors worked on accelerated programs	None	Achieved	Completion certificates & 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 subbase completed	1.86 km road rehabilitated	+1.86 km road rehabilitated	None	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	6 km	6 km subbase completed	5.4 km road rehabilitated	5.4 km road rehabilitated	Contractors worked on accelerated programs	None	Achieved	Progress report
2.4.4	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	0 km roadbed	1 km	No target this quarter	1.9km rehabilitated	+1.92km rehabilitated	Contractor worked on an accelerated program of works	None	Achieved	Completion certificate



No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	8.9km	8.9km subbase completed	10.046km road subbase completed	+1.146 road subbase completed	Contractors worked on accelerated programs	None	Achieved	Progress report
2.5.1	Scortia internal street	Number of kilometres of Scortia internal street paved	0km	1.4 km	1.4km subbase completed	2.27km subbase completed	+0.87km subbase completed	Contractors worked on accelerated programs	None	Achieved	Progress report
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0km	4km	4km subbase completed	3.026 km subbase completed	-0.974km subbase completed	The total length of the road is 3.026km and to be corrected in the adjusted SDBIP	To be corrected in the adjusted SDBIP	Not achieved	Progress report
2.5.3	Construction of Metz internal street phase01	Number of kilometres of Metz internal street phase01 paved	New	1km	Appointment of a contractor	Contractor appointed and 35% progress on site	+35% progress on site	The project was brought forward to start early due to additional funding received	None	Achieved	Appointment letter



2.5.4	Lorraine- Bellville – Nkopedji access road	Number of kilometres of Lorraine- Bellville access road paved	0.9km roadbed completed	2km	2km subbase completed	2.320 km road subbase completed	+ 0.320km subbase completed	Contractors worked on accelerated programs	None	Achieved	Progress report
2..5.5	Madeira access road	Number of kilometres of Madeira access road paved	0km roadbed	1.5km	1.5km subbase completed	2.43km subbase completed	+ 0.93km subbase completed	Contractors worked on accelerated programs	None	Achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	6.5km	1.5km subbase bed completed	9 km road surfaced	+ 2.5km road surfaced	Contractors worked on an accelerated program of works	None	Achieved	Completion certificate and Progress report
2.6.1	Essex road	Number of kilometres of Essex Road surfaced	0km	1.5km	1.5km subbase completed	3.5km surfaced	+3.5km surfaced	Contractor worked on an accelerated program of works	None	Achieved	Completion certificate
2.6.2	Molalane internal street	Number of kilometres of Molalane internal street surfaced	Contractor appointed	5km	No target this quarter	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	2 nd Quarter 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	Appointment of contractors	98% (All 7 high masts lights installed and tested)	98% (All 7 high masts lights installed and tested)	Timeously appointment of contractors	None	Achieved	Appointment letters
2.8	Households electrification	Number of households electrified	New	209 households	Installation of 209 electrification poles	Poles not installed	Installation of 209 electrification poles	Delay in approving designs by ESKOM	ESKOM approved designs late in the second quarter and installation will be done in the third quarter	Not achieved	Progress report



No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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%	80%	77.16% completion	-2.84% completion	Late payment of IPs. Clearing activities taking longer than schedule. Absence of Key professionals in the previous engineering team. Abandonment of the project by the previous engineering team and lack of inspection by the previous team	New team of engineers appointed, and contractor submitted a catch-up plan	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 developed	None	None	None	achieved	Specifications

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Report	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	1	1	None	None	None	achieved	Designs
2.13	Mahupje ring road	Number of designs developed	New	1	1	0	-1	Incorrect specifications	Specifications corrected and will be done on the third quarter	Not achieved	Designs



No.	Project Name	Performance Indicator	Baseline	Annual Target	2nd Quarter 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 Worcester	Number of households with access to basic refuse removal	20 020	20 520	20 520	20 520	None	None	None	Achieved	Quarterly report
2.15		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	+3 business establishments	Additional clientele	None	Achieved	Quarterly report

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.16	Maintenance of roads & bridges	+	1 398.8km	468 km	117km	184.2km	+67.2km	Additional maintenance work was required	None	Achieved	Maintenance report, maintenance and pictures
2.17		Number of m ² of municipal roads maintained	4 500m ²	4 500m ²	1 125.1m ²	3 946m ²	+ 2 820.9 m ²	Additional maintenance work was required	None	Achieved	Maintenance report, maintenance and pictures
2.18	Maintenance of buildings	Number of municipal buildings maintained	13	13	13	12	-1	Only 12 buildings of the targeted 13 needed maintenance	None	Not Achieved	Maintenance report, maintenance and pictures

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	5	+1	1 extra heavy machine needed maintenance	None	Achieved	Maintenance report
2.23	Maintenance vehicles	Number of vehicles maintained	26	30	30	32	+2	2 extra vehicles needed maintenance	None	Achieved	Maintenance report



No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	Appointment of service provider	Service providers not appointed	Appointment of service provider	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Maintenance report
2.25	Maintenance of speed machine	Number of speed machine maintained	2	2	1	1	1	None	None	Achieved	Maintenance report
2.26	Plant and equipment	Number of plant and equipment purchased	112	40	No target this quarter	22	+22	Itemised bulk purchased	None	Achieved	Invoice and delivery note

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.27	Fences for stadiums	Number of stadiums fenced	New	2	Advertisement for the appointment of service provider	Project not advertised and service provider not appointed	Advertisement for the appointment of service provider	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Advert
2.28	Fences for DLTC	Number of DLTC fenced	New	1	Advertisement for the appointment of service provider	Project not advertised and service provider not appointed	Advertisement for the appointment of service provider	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Advert
2.29	London landfill site	Number of designs developed for London landfill site	New	1	Advertisement for the appointment of service provider	Project not advertised and service provider not appointed	Advertisement for the appointment of service provider	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Advert
2.30	Fencing of Thusong centre services	Number of Thusong centre services fenced	New	1	Advertisement for the appointment of service provider	Project not advertised and service provider not appointed	Advertisement for the appointment of service provider	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Advert



No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.31	IT equipment	Number of laptops purchased	55	50 laptops	Development of Specifications submitted to Budget & Treasury Department	20 laptops purchased	+20 laptops purchased	Urgent need for laptops	None	Achieved	Specifications
2.32	Purchasing of municipal vehicles	Number of municipal vehicles purchased	2	1	Development of Specifications submitted to Budget & Treasury Department	Specifications not developed and not submitted to Budget & Treasury Department	Development of Specifications submitted to Budget & Treasury Department	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Specifications
2.33	Office equipment	Number of office equipment purchased	2	5	Development of Specifications submitted to Budget & Treasury Department	Specifications not developed and not submitted to Budget & Treasury Department	Development of Specifications submitted to Budget & Treasury Department	Cash flow problems	Appointment to be made in the third quarter	Not achieved	Specifications

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	62	+2	Additional requests from SMMEs	None	Achieved	Quarterly reports
3.2	EPWP and other municipal initiatives	Number of work opportunities created through EPWP and other municipal initiatives	348	300	50	284	+ 134	Increased implementation of capital projects	None	Achieved	Quarterly reports
3.3	K2C Support	Number of K2C programmes supported	5	2	2	4	None	None	None	Achieved	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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%	80%	80%	None	None	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%	30%	31%	+1%	Over collection by 1 percent	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	The municipality has two investments hence overachievement	None	Achieved	Financial Report



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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%	100%	100%	None	None	None	Achieved	GRAP compliance reports
4.6				Number of assets update schedule	12	12	3	6	None	None	None
4.7	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	90%	100%	94%	90%	-4%	The municipality is busy with conversion of fixed asset register	None	Not 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



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	6	None	None	None	Achieved	Quarterly reports
4.11		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	2	None	None	None	Achieved	Quarterly reports
4.13	Fleet management	Number of quarterly reports submitted on fleet management	12	12	3	6	None	None	None	Achieved	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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%	50%	91%	+41%	Over performance by contractors	None	Achieved	Financial report
4.15	Personnel expenditure	% personnel budget spent	92%	100%	50%	45%	-5%	Most employees receive their bonuses during fourth quarter	None	Not achieved	Financial report
4.16	Maintenance expenditure	% of maintenance budget spent	81%	100%	50%	70%	+20%	There were urgent additional needs for maintenance	None	Achieved	Financial report
4.17	Capital expenditure	% of capital budget spent	89%	100%	50%	68%	+18%	Over performance by contractors	None	Achieved	Financial report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.1	External Auditing	Number of improved audit opinion	0 (unqualified audit opinion with findings)	1 (unqualified audit opinion without findings)	1 (unqualified audit opinion without findings)	0 (unqualified audit opinion with findings)	1 (unqualified audit opinion without findings)	Misstatements in the AFS	(Develop an action plan) Preparation and review of quarterly financial statements	Not achieved	Audit report
5.2		% A-G queries resolved	97%	100%	No target this quarter	98%	-2%	Investigations of historical take on balance still in progress and the balance of findings to be addressed during year end reporting of AFS	Investigation to be accelerated with the possibility of write off	Not achieved	Implementation report
5.4		% compliance on AG action plan	100%	100%	100%	100%	None	Nine	None	Achieved	Quarterly reports
5.3	Internal Auditing	Number of quarterly internal audit reports with recommendations generated	4	4	1	1	None	Nine	None	Achieved	Council resolution and quarterly reports

5.4	Number of Audit Committee meetings held	10	10	2	8	+2	2 special meetings held due to legislative matters requiring attention	None	Not achieved	Audit Committee minutes
5.6	% of Audit performance resolutions implemented	100%	100%	100%	94%	-6%	Investigation of historical UIFWE investigations not yet finalised	Program of action to be developed to finalise the balance of the investigation of historical UIFWE transactions	Not achieved	AC Resolution Register
5.7	Number of PMS audits conducted	4	4	1	2	None	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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%	80%	-20%	Actions to mitigate the risks were not fully implemented and some were in progress	Actions to mitigate risks will be carried over to the new quarter	Not achieved	Quarterly reports
5.8		Number of institutional Risk Management Committee meetings held	5	4	1	2	None	None	None	Achieved	Minutes

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	Resolution register
5.10		Number of MPAC meetings held	16	4	1	7	+5	5 special meetings held to address urgent issues	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.11	Public Participation	Number public participation meetings held	25	4	1	9	+7	7 additional meetings held to address urgent service delivery concerns	None	Achieved	Quarterly reports
5.12		Number of community meetings held	76	56	14	45	+17	Other ward councillors held additional feedback meetings	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	84	None	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	5	+3	3 special meetings to address urgent matters	None	Achieved	Quarterly reports
5.17		Number of scheduled Executive meetings supported	18	4	1	5	+3	3 special meetings to address urgent matters	None	Achieved	Quarterly reports
5.18		Number of scheduled Portfolio meetings supported	51	16	4	30	+22	22 special meetings to address urgent matters	None	Achieved	Quarterly reports



No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	9	+7	7 additional campaigns because some communities are fire victims	Intensify fire prevention campaigns	Achieved	Invitations, attendance register & reports
5.20	Disaster Relief	% of disaster affected households provided or supported with relief measures	100%	100%	100%	100%	None	None	None	Achieved	Quarterly Disaster relief 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	Mid-Year 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 29 th of May 2025	Adopted by Council by 31 May 2026	Analysis and Strategies phases	Analysis Phase	Strategies Phase	Strategies phase to be completed after strategic planning session	Strategies phase to be finalised after the strategic planning session to be held on the 21-23 January 2026	Not achieved	Quarterly reports
6.2	PMS	Number of in-year performance management reports submitted to council	4	4	2	2	None	None	None	Achieved	Quarterly reports
6.3	PMS	Number of senior managers (S 54 and S56) with signed performance agreement within prescribed timeframe	5	5	5	5	None	None	None	Achieved	Signed Performance Agreements

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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%	62%	-38%	Engagements between employees and supervisors on the KPIs delayed the finalisation of the performance agreements	Performance agreements to be finalised in the third quarter	Not achieved	Signed Performance Agreements

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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	891 843,21	-358 156,79	Delay in the appointment of service provider as the results of late submission by various directorates	Submissions received from all Directorates and outstanding service providers will be appointed	Not achieved	Financial report
6.7	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills Plan	82	45	25	35	+10	Additional employees and councillors were identified for capacitation	None	Achieved	Training Reports
6.8	Employment Equity Plan	Number of staff complement with disability	4	5	5	5	None	None	None	Achieved	EE reports
6.9	Employment Equity Plan	Number of people from employment equity target group employed in the three highest levels of the municipality	2	2	1	2	+1	1 additional person from employment equity employed	None	Achieved	EE Plan

No.	Project Name	Performance Indicator	Baseline	Annual Target	2 nd Quarter 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 management regulations	100%	100%	100%	100%	None	None	None	Achieved	Overtime management reports

4. CONCLUSION

The municipality was able to achieve 80.39% (82 KPIs out of 102 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community.

SIGNED BY:



MR. M.L. MUROA
ACTING MUNICIPAL MANAGER