MARULENG LOCAL MUNICIPALITY

2025-26 THIRD QUARTER REPORT- (JANUARY- MARCH 2026)

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	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
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 third 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 3rd quarter assessment of performance ending 31 March 2026. The report was submitted to the internal audit for auditing purposes.

3. EXECUTIVE SUMMARY

Below is the Municipality's third quarter service delivery performance report as of 31 March 2026. 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 **100** key performance indicators for the period under review**. 66** Key Performance Indicators, which constitute **66%,** met their targets and **34** Key Performance Indicators, which constitute **34%,** did not meet targets.

1.1 The table below provides an overview performance of the Municipality for the third 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	5	83.33%	1	16.67%
Basic Services and Infrastructure Development	33	16	48.48%	17	51.52%
Local Economic Development	4	3	75%	1	25%
Financial Viability and Management	17	12	70.59%	5	21.41%
Public Participation and Good Governance	27	20	74.07%	7	25.93%
Institutional Development and Municipal Transformation	13	10	76.92%	3	23.08%
TOTAL	**100**	**66**	**66%**	**34**	**34%**

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

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
100	66%	34%	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 Third Quarter Report) and the previous financial year (2024/25 Third Quarter Report).

KEY PERFORMANCE AREA	2025/26 Third Quarter Report			2024/25 Third 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	5	1	6	6	0
Basic Services and Infrastructure Development	33	16	17	43	34	9
Local Economic Development	4	3	1	3	3	0
Financial Viability and Management	17	12	5	18	14	4
Public Participation and Good Governance	27	20	7	25	23	2
Institutional Development and Municipal Transformation	13	10	3	12	9	3
TOTAL	**100**	**66**	**34**	**107**	**89**	**18**

The Municipality performed poorly (**66%)** as compared to the same period of 2024/25 which was at **(83.2%). The main contributors to poor performance:** The main contributor is mainly on risk management, financial viability on expenditure (MIG, personnel, maintenance and capital expenditure), and expenditure on training (skills plan).

2.4.1 KPA 1: SPATIAL RATIONALE

+DEVELOPMENT OBJECTIVE: INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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%	0%	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%	0%	None	None	Achieved	LUS updated reports
1.3		% of building plans applications processed within30 days from the date received with completed documents	100%	100%	100%	100%	0%	None	None	Achieved	Building plans register

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	75% township developed	0% township developed	-100%	EIA applications were not approved therefore delayed submission because of legal obligations	To resubmit EIA to LEDET.	Not Achieved	Progress report
1.5	Catalytic projects	Number of catalytic projects monitored	9	10	10	10	0	None	None	Achieved	Progress reports
1.6	Update GIS	Number of GIS updates conducted	72	50	15	16	+1	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	3rd 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	692	687	687	687	0	None	None	Achieved	Indigent Register and quarterly reports
2..2	Free basic waste removal (NKPI)	Number of households with access to free refuse removal	18455	18 455	18 455	18 455	0	None	None	Achieved	Indigent Register and quarterly reports
2.3	Maruleng low level bridges	Number of low-level bridges constructed.	5	9	5 low level bridges completed	0 low level bridges completed	-5 low level bridges completed	Delay in appointment in appointment of contractors as only 2 contractors appointed.	The remaining contractors will be appointed at the beginning of the fourth quarter and catch-up plan to be developed	Not achieved	Appointment letters

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	3.77km	9.5km	7.3km base preparation	0	None	The target was achieved in the previous quarters. 11.78km was rehabilitated in the last quarter	None	Achieved	Completion reports and Progress reports
2.4.1	Rehabilitation of Hlohlokwe/Ga Mohlala access road	Number of kilometres of Hlohlokwe / Ga-Mohlala access road rehabilitated	Designs completed	1.8 km	1.8km base preparation	0	None	The target was achieved in the previous quarters. 1.86km was rehabilitated in the last quarter.	None	Achieved	Progress reports

2.4.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	O km roadbed	5.5km	5.5km base preparation	0	-0.1km base preparation	5.4km was rehabilitated in the last quarter. The project was affected by heavy rains (disaster)	The project will be completed in the next financial year	Not Achieved	Completion certificate

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	9.16km	10.5km base preparation	10.5km base preparation	8.266 km base preparation and 0.648km road paved	-2.234 km base preparation and +0.648 km road paved	Delay due to heavy rains	Contractors developed catch-up plans	Not achieved	Progress report
2.5.1	Scortia internal street	Number of kilometres of Scortia internal street paved	0km	1.4 km	1.4km base preparation	1.444km base preparation	+0.044 base preparation	Contractors worked on accelerated program of works	None	Achieved	Progress report

2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0 27km road completed	2.1km	2.1km base preparation	1.57km base preparation	-0.53km base preparation	The project was delayed due to heavy rains	Contractor developed catch-up plan	Not achieved	Progress report
2.5.3	Construction of Metz internal street phase01	Number of kilometres of Metz internal street phase01 paved	Designs completed	2.5km	2.5km road base completed	0km road base completed	-2.5km road base completed	The project was delayed due to heavy rains	Contractor developed catch-up plan	Not achieved	Progress report
2.5.4	Lorraine-Bellville – Nkopedji access road	Number of kilometres of Lorraine-Bellville access road paved	1.320km road paved	2km	2km base preparation	2.822 km base preparation	+0.822 km base preparation	Contractors worked on accelerated program of works	None	Achieved	Progress report
2..5.5	Madeira access road	Number of kilometres of Madeira access road paved	0km roadbed	2.5km	2.5km road base completed	2.43km road base completed and 0.648km road paved	+0.648km road paved	Contractors worked on accelerated programs	None	Achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	9km	6.5km	1.5km base preparation	0km	None	The target was achieved in the 1st quarter. 3,5km road was rehabilitated in the 1st quarter	None	Achieved	Completion certificate and Progress report
2.6.1	Essex road	Number of kilometres of Essex Road surfaced	3.5km	1.5km	1.5km base preparation	0km	None	The target was achieved in the 1st quarter. 3,5km road was rehabilitated in the 1st quarter	None	Achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	4	12 high mast lights constructed	12 high mast lights constructed	0	- 12 high mast lights constructed	The contractor experienced due to rainfall and wet ground	The two remaining high mast lights will be constructed I the fourth quarter	Not achieved	Completion certificated
2.8	Households electrification	Number of households electrified	413	209 households electrified	209 households electrified	0 households electrified	-209 households electrified	Delay in approval of designs by ESKOM	ESKOM approved designs late in the third quarter and installation will be done in the fourth quarter	Not achieved	Progress report
2.8	Balloon households electrification	Number of households electrified	New	105 households electrified	105 households electrified	0 households electrified	-105 households electrified	Delay in approval of designs by ESKOM	ESKOM approved designs late in the third quarter and installation will be done in the fourth quarter	Not achieved	Progress report
2.8	Santeng households electrification	Number of households electrified	New	104 households electrified	104 households electrified	0 households electrified	-104 households electrified	Delay in approval of designs by ESKOM	ESKOM approved designs late in the third quarter and installation will be done in the fourth quarter	Not achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	71.17%	100%	90% completion	85.27% completion	-4.73% completion	Delay due to heavy rains	The contractor to work to work on an accelerated program to complete the work in the fourth quarter	Not achieved	Progress report
2.10	Fences of halls	Number of cemeteries fenced	4	1 cemetery	Appointment of service provider	0	None	1 cemetery was fenced in the 2nd quarter.	None	Achieved	Completion letter

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.11	Refuse removal from households to the landfill site at Worcester	Number of households with access to basic refuse removal	20 520	20 520	20 520	20 520	0	None	None	Achieved	Quarterly report
2.12		Number of commercial, institutional and industrial centres with access to refuse removal services	90	87 business establishments	87 business establishments	89 business establishments	+2 business establishments	Additional clientele	None	Achieved	Quarterly report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.13	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	971.84km	600km	183 km	194.9km	+11.9km	Additional maintenance work was required	None	Achieved	Maintenance report, maintenance and pictures
2.14		Number of m ² of municipal roads maintained	26 057m²	6 650m²	2 200m²	550.7m²	-1649.3 m²	Persistent rain delayed the progress.	Catch-up plan developed	Not achieved	Maintenance report, maintenance register and pictures
2.15	Maintenance of buildings	Number of municipal buildings maintained	19	15	15	10	-5	Only 10 municipal buildings needed maintenance	None	Not achieved	Maintenance report, maintenance register and pictures

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.16	Maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	2	0	None	None	Achieved	Maintenance report, maintenance register and pictures
2.17		Number of municipal gardens maintained	4	4	4	4	0	None	None	Achieved	Maintenance report, maintenance register and pictures
2.18	Maintenance of heavy machines (TLB, graders & trucks)	Number of municipal heavy machines maintained	4	5	5	4	-1	Only 1 machine required maintenance.	None	Not Achieved	Maintenance report
2.19	Maintenance vehicles	Number of vehicles maintained	32	32	32	18	-14	Only 18 Vehicles required maintenance.	None	Not Achieved	Maintenance report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.20	Maintenance of streetlight	Number of streetlights maintained	117	148	148	0	-148	The municipality experienced cash flow problems	Cash flow problems solved and streetlights to be maintained in the fourth quarter	Not achieved	Maintenance report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.22	Software	Number of software upgraded	2	2	1	1	1	None	None	Achieved	Quarterly report
2.23	Server upgrade	Number of servers upgraded	2	2	1	0	-1		Server to be upgraded in the 2nd quarter	Not Achieved	Quarterly report
2.24	Plant and Equipment	Number of plant and equipment purchased	195	40	No target	300	+300	Itemised bulk purchase as per the need assessment although the purchase was only targeted for 1st and 2nd quarter	None	Achieved	Invoices and delivery note
2.25	Air-conditioners	Number of air conditioners purchased	20	5	Appointment of the service provider	Service provider not appointed	Appointment of the service provider	Delay in SCM processes	Service provider to be appointed in the 4th quarter	Not Achieved	Invoice and delivery notes

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	194	130	35	37	+2	2 additional SMMEs needed support	None	Achieved	Quarterly reports and support register (inclusive of invitations and attendance registers)
3.2	K2C Support	Number of K2C programmes supported	5	2	2	2	0	None	None	Achieved	Quarterly reports
3.3	EPWP	Number of work opportunities created through EPWP and other municipal initiatives	407	300	75	16	-59	Delay in the appointment of service providers	Service providers to accelerate work on site thus more work opportunities to be created	Not Achieved	Quarterly reports
3.4	LED Forums	Number of LED forums coordinated	2	2	1	1	0	None	None	Achieved	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	80%	80%	80%	87%	+7%	Improved revenue collection strategies and intensified debt recovery initiatives	None	Achieved	Financial Report
4.1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	0	None	None	Achieved	Financial Report
4.1.3	Outstanding service debtors to revenue	% outstanding service debtors collected	26%	20%	20%	13%	-7%	The lower rate is due to improved debtor management and enhanced revenue collection efforts.	None	Not Achieved	Financial Report
4.1.4	Cost coverage	Number of acceptable months for municipal sustainability	8 months	3 months	3 months	7 months	+ 4 months	Improved liquidity position driven by cash in -flows and controlled expenditure	None	Achieved	Financial Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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%	0%	None	None	Achieved	GRAP compliance reports
4.6		Number of assets update schedule	12	4	1	1	0	None	None	Achieved	GRAP compliance reports
4.7	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	96%	100%	+4%	All outstanding models conversion completed	None	Achieved	MSCOA quarterly report
4.8	Supply chain management	% compliance to SCM regulations	100%	100%	100%	100%	0%	None	None	Achieved	SCM compliance report
4.9		Number of complaints in-year SCM reports submitted on time to council and Treasury	12	4	1	1	0	None	None	Achieved	Proof of submission & council resolution

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quater 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	0	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	1	0	None	None	Achieved	Quarterly reports
4.12		Number of Adjustment budget reports submitted to council in terms of S28 of MFMA	1	1	1	2	+1	Received Disaster grand during in the middle of the third quarter	None	Achieved	Financial Report
4.13	Fleet management	Number of quarterly reports submitted on fleet management	12	4	1	1	0	None	None	Achieved	Quarterly reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd 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	91%	100%	75%	42%	-33%	Increased MIG allocation from additional funding (including rollover) which reduced the percentage spent relative to the revised budget	Spending to improve during the fourth quarter as most contractors are onsite and forward planning in future in anticipation of additional funding	Not achieved	Financial report
4.15	Personnel expenditure	% personnel budget spent	83%	100%	75%	72%	-3%	Slight underperformance is due to vacant funded positions and timing differences in filling critical posts	Alignment of SDBIP targets and recruitment plan	Not achieved	Financial report

4.16	Maintenance expenditure	% of maintenance budget spent	91%	100%	75%	72%	-3%	The variance is due to an increased budget during the adjustment budget as well as timing differences in the execution of maintenance activities and processing of related expenditure	Forward planning in anticipation of additional budget during adjustment budget	Not Achieved	Financial report
4.17	Capital expenditure	% of capital budget spent	87%	100%	75%	65%	-10%	This is mainly due to the mainly to an increased capital budget during adjustment budget, including the receipt of disaster grants and additional funding, which reduced the percentage relative to the revised budget	Spending to improve during the fourth quarter as most contractors are onside	Not achieved	Financial report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.1	External Auditing	Submit AG Action Plan to council by 31 January	AG Action Plan submitted to council on the 25th January 2025	Submit AG Action Plan to council by 31 January	Submit AG Action Plan to council by 31 January 2026	AG action plan submitted on the 29th of January	None	None	None	Achieved	A-G Action Plan
5.2		% A-G queries resolved	98%	100%	50%	75%	+25 %	About 75% of AG queries were resolved	None	Achieved	Implementation report
5.3		% compliance on AG action plan	100%	100%	100%	75%	-25%	Remaining issues to be cleared by yearend	Continuous monitoring of the audit action by management to ensure that issues are clear by year-end	Not Achieved	Quarterly reports
5.4	Internal Auditing	Number of quarterly internal audit reports with recommendations generated	4	4	1	1	0	None	None	Achieved	Council resolution and quarterly reports

5.5		Number of Audit Committee meetings held	12	10	3	2	-1	Reduced number of special meetings bas the items were discussed in the quarterly meeting		Not Achieved	Audit Committee minutes
5.6		% of Audit performance resolutions implemented	94%	100%	100%	95%	-5%	Reminder of the issues to be cleared by year-end. The issues are in progress	Continuous monitoring the resolution register by management to ensure that all issues are implemented by year-end	Not achieved	AC Resolution Register
5.7		Number of PMS audits conducted	4	4	1	1	0	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.8	Risk Management	% risks mitigation measures implemented	81%	100%	100%	72%	-28%	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
5.9		Number of institutional Risk Management Committee meetings held	5	4	1	1	0	None	None	Achieved	Minutes
5.10		Number of Annual review of strategic risks plan	1	1	1	0	-1	The reviews were not completed due to insufficient time as most strategic managers had other engagements	Review of strategic risk plan will be done in the 4th quarter	Not achieved	Council resolution and reports
5.11		Number of risk assessments conducted	2	1	1	0	-1	The assessments were not completed due to insufficient time as most strategic managers had other engagements	Risk assessment will be conducted in the fourth quarter	Not achieved	Risk assessment report

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.12	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	0%	None	None	Achieved	Resolution register
5.13		Number of MPAC meetings held	17	4	1	7	+6	6 special meetings held to address urgent issues	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.14	Public Participation	Number public participation meetings held	19	4	1	9	+8	8 additional meetings led by the Mayor were held to address urgent service delivery concerns	None	Achieved	Quarterly reports
5.15		Number of community meetings held	73	56	14	30	+16	Other ward councillors held additional feedback meetings	None	Achieved	Quarterly reports
5.16	Complaints Management	% of complaints resolved	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
5.17	Ward Committees	Number of functional ward committees	14	14	14	14	0	None	None	Achieved	Quarterly reports
5.18		Number of monthly ward committees submitted	168	168	42	42	0	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.19	Council Support	Number of Council sitting supported	13	4	1	5	+4	4 special meetings to address urgent matters	None	Achieved	Minutes and attendance Registers
5.20		Number of scheduled Executive meetings supported	16	4	1	5	+4	4 special meetings to address urgent matters	None	Achieved	Minutes and attendance Registers
5.21		Number of scheduled Portfolio meetings supported	40	16	4	3	-1	Less meetings held than anticipated	Compliance to scheduled meetings	Not Achieved	Minutes and attendance Registers

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.22	Awareness campaigns on disaster risks and management	Number of disaster risks management awareness campaigns held	17	4	1	5	+4	4 additional campaigns because some communities are fire victims	Intensify fire prevention campaigns	Achieved	Invitations, attendance register & reports
5.23	Disaster Relief	% of disaster affected households provided or supported with relief measures	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly Disaster relief reports
5.24	Licensing and Administration	% monitoring of daily licensing	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
5.25	Traffic and law enforcement regulations	% compliance to Traffic and law enforcement regulations	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
5.26	Thusong Centre Services	% effectiveness of services provided at Thusong services centre	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
5.27	Disaster risk management strategic planning session	Number of Disaster risks Management strategic planning session held	1	1	1	1	0	None	None	Achieved	Quarterly reports

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter 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	Adopted by Council by 31 May 2026	Draft IDP/Budget adopted by council	Draft IDP/Budget adopted by council on the 30 March 2026	None	None	None	Achieved	Quarterly reports
6.2	PMS	Number of in-year performance management reports submitted to council	4	4	1	1	0	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.3	PMS	% of officials other than S57 managers with signed performance agreements as per municipal staff regulations	100%	100%	100%	96%	-4%	6 employees did not sign performance agreements	Letters of non-compliance sent to the affected employees for them to give reasons for not signing the performance agreement and disciplinary actions be taken thereafter	Not achieved	Signed Performance Agreements
6.4		Number of oversight reports on annual report adopted within stipulated timeframes	1	1	1	1	0	None	None	Achieved	Council resolution

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.5	Workplace Skills plan	Amount actual spent (1 % of the salary budget of municipality) in implementing workplace skills plan.	1 926 293. 68 ,00	2, 500 ,000	625,000	291 576.86	333 423	Delay in the appointment of service provider as the results of late submission by various directorates	Submissions received from all Directorates and service providers will be appointed and outstanding trainings will be conducted in the fourth quarter.	Not achieved	Financial report
6.6	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills Plan	77	45	10	0	-10	Delay in the appointment of service provider as the results of late submission by various directorates	Submissions received from all Directorates and service providers will be appointed and outstanding trainings will be conducted in the fourth quarter.	Not achieved	Training Reports
6.7	Employment Equity Plan	Number of staff complement with disability	5	5	5	5	0	None	None	Achieved	EE reports

6..8	Employment Equity Plan	Number of people from employment equity target group employed in the three highest levels of the municipality	4	2	1	1	0	None	None	Achieved	EE Plan
6.9	Legal services.	% of service providers with signed service level agreements	100%	100%	100%	100%	0	None	None	Achieved	SLA register
6.10	LLF	Number of local labour forum meetings held	4	4	1	1	0	None	None	Achieved	Invitations & quarterly reports
6.11	OHS	Number of OHS compliance reports generated	4	4	1	1	0	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	3rd Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.12	Payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	0%	None	None	Achieved	Payroll management reports
6.13	Overtime management	% compliance to overtime management regulations	100%	100%	100%	100%	0%	None	None	Achieved	Overtime management reports

4. CONCLUSION

The municipality was able to achieve 66% (66 KPIs out of 100 measured) which is an indication of the organisation's commitments towards service delivery in the Maruleng community. The report is for noting by the council.

ACTING MUNICIPAL MANAGER

MR MUROA M.L