MARULENG LOCAL MUNICIPALITY

4TH QUARTER SDBIP REPORT (APRIL - JUNE 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. **<u>INTRODUCTION</u>**

This report was prepared by combining three quarterly reports which were done in terms of section 52 (d) of the MFMA and the PMS Framework Policy of the Municipality.

2. **<u>PURPOSE OF THE REPORT</u>**

The purpose of this report is to give feedback regarding the institutional performance per Key Performance Area (KPA) scorecard for the fourth 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 fourth quarter assessment of performance ending 30 June 2026. The report was submitted to the internal audit for auditing purposes.

3. **<u>EXECUTIVE SUMMARY</u>**

Below is the Municipality's fourth quarter service delivery report as of 30 June 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 **106** key performance indicators for the period under review**. 79** Key Performance Indicators, which constitute **75%,** met their targets and **27** Key Performance Indicators, which constitute **25%,** 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%	1	17%
Basic Services and Infrastructure Development	36	21	58%	15	42%
Local Economic Development	4	3	75%	1	25%
Financial Viability and Management	18	15	83%	3	17%
Public Participation and Good Governance	27	23	85%	4	15%
Institutional Development and Municipal Transformation	15	12	80%	3	20%
TOTAL	**106**	**79**	**75%**	**27**	**25%**

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

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
106	75%	25%	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 -Fourth Quarter Performance Report) and the previous financial year (2024/25- Fourth Quarter Performance Report).

KEY PERFORMANCE AREA	Fourth Quarter Performance Report – 2025/26			Fourth Quarter Performance Report- 2024/25		
	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	36	21	15	47	30	17
Local Economic Development	4	3	1	3	3	0
Financial Viability and Management	18	15	3	18	13	5
Public Participation and Good Governance	27	23	4	22	19	3
Institutional Development and Municipal Transformation	15	12	3	15	13	2
TOTAL	**106**	**79**	**27**	**111**	**84**	**27**

The Municipality performed poorly (**75%)** as compared to the same period of 2024/25 which was at **(76%). The main contributors to poor performance:** The main contributor is mainly on Basic service Delivery(KM of roads paved), financial viability on expenditure (personnel, maintenance and capital expenditure).

2.4.1 KPA 1: SPATIAL RATIONALE

DEVELOPMENT OBJECTIVE: INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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 within 30 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	4th 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 development completed	New	100% township developed	100% township developed	0%	-100%	EIA applications were not approved therefore delayed township submission because of legal obligations	The resubmission of EIA to LEDET commenced.	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	17	+ 2	There were additional projects that were requested for addition in the GIS system	None	Achieved	Quarterly GIS update reports

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
2.1	Free basic electricity	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	Number of households with access to free refuse removal	18 455	18 455	18 455	18 455	0	None	None	Achieved	Quarterly reports
2.3	Maruleng low level bridges	Number of low-level bridges constructed.	5	9	4 low level bridges completed	2 low level bridges completed	-2 low level bridges completed	Cash flow problems	Sufficient budget for bridges in the next financial year(2026/2027)	Not achieved	Completion certificate

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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 road rehabilitated	0	None	The target was achieved in the previous quarters. 11.78km was rehabilitated in the previous quarters	None	Achieved	Completion certificates and progress report
2.4.1	Rehabilitation of Hlohlokwe/Ga Mohlala access road	Number of kilometres of Hlohlokwe / Ga-Mohlala access road rehabilitated	Designs completed	1.8km	0	None	None	The target was achieved in the previous quarters. 1.86km was rehabilitated in the previous quarter.	None	Achieved	Progress report

2.4.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	0km roadbed	5.5km	0	None	-0.1km	5.4km was rehabilitated in the last quarter. The project was affected by heavy rains.	The project will be completed in the next financial year	Not achieved	Completion certificate

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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 road paved	10.5 km road paved	5.93 km road paved	- 4.57km road paved	The project was affected by heavy rains (disaster)	The project will be completed in the next financial year	Not achieved	Completion certificates and progress reports
2.5.1	Scortia internal street	Number of kilometres of Scortia internal street paved	0km	1.4 km	1.4km road paved	0.502 km road paved	- 0.898 km road paved	The project experienced a length delay due to community protest	Disputes resolved and project to be completed in the next financial year	Not achieved	Completion certificate
2.5.2	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0 27km road completed	2.1km	2.1 km road paved	0.892 km road paved	- 1.208 km road paved	The project regressed in the 2nd and 3rd quarters caused by heavy rains, and limited budget to address the subsoil drainage caused by heavy rains	The project is adequately budgeted for in the next financial year and approved for extension of time	Not achieved	Completion certificate
2.5.3	Construction of Metz internal street phase01	Number of kilometres of Metz internal street phase01 paved	Designs completed	2.5km	2.5 km road paved	0 km road paved	-2.5 km road paved	The project experienced delays caused by mining and working permits in the first quarter, followed by regressed in the 2nd and 3rd quarter caused by heavy rains	The contractor developed a catch-up plan and projects to the completed in the next financial year	Not achieved	Completion certificate

2.5.4	Lorraine-Bellville – Nkopedji access road	Number of kilometres of Lorraine-Bellville access road paved	1.320km road paved	2km	2 km road paved	3.076 km road paved	+ 1.076 km road paved	Additional sub-contractors were appointed for the paving works	None	Achieved	Progress report
2..5.5	Madeira access road	Number of kilometres of Madeira access road paved	0km	2.5km	2.5km road paved	1.46 km road paved	- 1.04 km road paved	The progress regressed due to heavy rainfall and disruptions by community works	Catch- up plan developed and community disputes resolved and project to be completed in the next financial year	Not achieved	Completion certificate

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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 road surfaced	0km	0	The target was achieved in the previous quarter. 3,5km road was rehabilitated in the previous quarter	None	Achieved	Progress report and Completion certificates
2.6.1	Essex road	Number of kilometres of Essex Road surfaced	3.5km	1.5km	1.5 km road surfaced	0km	0	The target was achieved in the previous quarter. 3,5km road was rehabilitated in the previous quarter	None	Achieved	Progress report

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	12 high mast lights commissioned	12	0	None	None	Achieved t	Completion certificates
2.8	Households electrification	Number of households electrified	413	209 households	209 households energised and commissioned	0 households electrified	-209 households electrified	Delay in the approval of designs by ESKOM thus constructed only started in May 2026	ESKOM approved designs late in the third quarter and in will be completed in the first quarter of 2026/27 financial year	Not achieved	Completion certificates
2.8.1	Balloon	Number of households electrified	New	105 households	105 households energised and commissioned	0 households electrified	-105 households electrified	Delay in the approval of designs by ESKOM thus construction only started in May 2026	ESKOM approved designs late in the third quarter and in will be completed in the first quarter of 2026/27 financial year	Not achieved	Completion certificate

2.8.2	Santeng	Number of households electrified	New	104 households	104 households energised and commissioned	0 households electrified	-104 households electrified	Delay in the approval of designs by ESKOM thus construction only started in May 2026	ESKOM approved designs late in the third quarter and in will be completed in the first quarter of 2026/27 financial year	Not achieved	Completion certificate

No.	**Project Name**	**Performance Indicator**	**Baseline**	**Annual Target**	**4th 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%	100% completion	98.60% completion	- 1.40 % completion	The project experienced delays caused by slow progress by sub-contractors	Sub-contractors were replaced and new sub-contractors committed to complete the project by the end of the first quarter of 2026/27 financial year	Not achieved	Completion certificate
2.10	Fences of cemeteries	Number of cemeteries fenced	0	1	1 cemetery fenced	0	1 cemetery fenced in the 2nd quarter	None	None	Achieved	Completion certificate

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	None	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	92 business establishments	+5 business establishments	Increased customer base	None	Achieved	Quarterly report

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	375.41km	+ 192.41 km	Maintenance team worked overtime due to high demand and backlog as the results of heavy rains in the previous quarters	None	Achieved	Maintenance report, maintenance register and pictures
2.14		Number of m ² of municipal roads maintained	26 057.42m²	6 650m²	2 200m²	3 069m²	+ 869 m²	Maintenance team worked overtime due to high demand and backlog as the results of heavy rains in the previous quarters	None	Achieved	Maintenance report, maintenance register and pictures
2.15	Maintenance of buildings	Number of municipal buildings maintained	19	15	15	9	-6	Less request and demand for maintenance of buildings	The municipality will focus on the targeted maintenance of buildings	Not achieved	Maintenance report, maintenance register and pictures

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	2	-3	Only 2 machines required maintenance	None	Not Achieved	Maintenance report
2.19	Maintenance vehicles	Number of vehicles maintained	32	32	32	20	-12	Only 20 vehicles required maintenance	None	Not Achieved	Maintenance report

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	81	-67	Delay in the appointment of service provider for the remaining 67 streetlights due to cash flow challenges (AGSA -might want to test)	Cash flow problems solved and streetlights and procurement process at evaluation bid stage and the remaining streets to be maintained in the next financial year	Not achieved	Maintenance report
2.21	Maintenance of speed machine	Number of speed machine maintained	2	2	1	1	0	None	None	Achieved	Maintenance report

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	0	None	None	Achieved	Quarterly report
2.23	Server upgrade	Number of servers upgraded	2	2	1	2	+1	None	None	Achieved	Progress report
2.24	Office equipment	Number of office equipment purchased	94	5	5 office equipment purchased	4 office equipment purchased	-1	7 office equipment were purchased in the 2nd quarter	None	Achieved	Invoice and delivery notes
2.25	Office furniture	Number of office furniture purchased	4 (3 freezers and 1 microwave)	240 X various office furniture	240 X various office furniture	449 X various office furniture	+209 X various office furniture	Urgent need for additional furniture	None	Achieved	Invoice and delivery notes
2.26	IT Equipments	Number of laptops purchased	68 laptops	50 laptops	No target	3	27	Insufficient budget	Sufficient budget for laptops allocated in the 2026/27 financial year	Not achieved	Invoice and delivery notes

2.27	Plant and Equipment	Number of plant and equipment purchased	195	40	No target	77	+77	Itemised bulk purchase as per the need assessment although the purchase was only targeted for 1st and 2nd quarter	None	Achieved	Invoice and delivery notes
2.28	Air-conditioners	Number of air conditioners purchased	20	5	5	5	0	None	None	Achieved	Invoice and delivery notes

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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	35	0	None	None	Achieved	Quarterly reports and support register (inclusive of invitations and attendance registers)
3.2	K2C Support	Number of K2C programmes supported	8	8	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	18	-57	Delay in 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	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.1	Revenue collection	% of revenue collected monthly	80%	80%	80%	84%	+4%	The municipality has appointed debt collector to assists in debt collection	None	Achieved	Financial Report
4.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	0	None	None	Achieved	Financial Report
4.3	Outstanding service debtors to revenue	% outstanding service debtors collected	26%	20%	20%	16%	+4%	Improved debtor management and enhanced revenue collection efforts.	None	Achieved	Financial Report
4.4	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 over achievement	None	Achieved	Financial Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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)	90%	100%	100%	100%	0%	None	None	Achieved	Progress migration 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 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	4th 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 Provincial 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	1	1	1	0	None	None	Achieved	Quarterly reports
4.12	Fleet management	Number of quarterly reports submitted on fleet management	12	4	1	1	0	None	None	Achieved	Quarterly reports
4.13	Valuation roll	Number of supplementary valuation rolls developed	1	1	1	1	0	None	None	Achieved	Supplementary valuation roll
4.14	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1	1	1	1	0	None	None	Achieved	2026/27 Enhancement Revenue Strategy

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4.15	MIG expenditure	% compliance to MIG expenditure	83%	100%	100%	100%	None	None	none	Achieved	Financial report
4.16	Personnel expenditure	% personnel budget spent	95%	100%	100%	96%	-4%	Delay in appointment of critical positions	Appointment in critical positions within 3 months of declaring vacant positions	Not achieved	Financial report
4.17	Maintenance expenditure	% of maintenance budget spent	91%	100%	100%	96%	-4%	Maintenance is done in house hence the savings	No need for measures to improve performance as the municipality was able to do the required maintenance	Not achieved	Financial report

									with less budget		
4.18	Capital expenditure	% of capital budget spent	87%	100%	96%	96%	-4%	Some contractors still on site	Contractors to be paid when work is completed	Not achieved	Financial report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.1	External Auditing	% A-G queries resolved	98%	100%	75%	94%	+19%	Most of the A-G queries cleared earlier	None	Achieved	Implementation report
5.2		% compliance on AG action plan	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
5.3	Internal Auditing	Number of quarterly internal audit reports with recommendations generated	4	4	1	1	0	None	None	Achieved	Council resolution and quarterly reports
5.4		Number of Audit Committee meetings held	12	10	1	3	+2	2special meetings held to address urgent issues	None	Achieved	Audit Committee minutes

5.5		% of Audit performance resolutions implemented	94%	100%	100%	94%	-6%	Remaining issues such as UIFWE investigations, training on risk management and FAR automation	Remaining to be rolled over to the next financial year and resolved	Not achieved	AC Resolution Register
5.6	Internal Auditing	Number of risks based internal audit plan approved	1	1	1	1	0	None	None	Achieved	Council Resolution and Approved Internal Audit Plan

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.7	Internal auditing	Number of PMS audits conducted	4	4	1	1	0	None	None	Achieved	Quarterly reports
5.8	Risk Management	% risks mitigation measures implemented	81%	100%	100%	75%	-25%	Slow implementation of agreed actions to mitigate risks due to budget constraints	Risks not mitigated have been carried over to the new financial year	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 risk assessments conducted	2	2	1	1	0	None	None	Achieved	Risk assessment report

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.11	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	0%	None	None	Achieved	Resolution register
5.12		Number of MPAC meetings held	17	4	1	3	+2	2 special meetings held to address urgent issues	None	Achieved	Minutes and attendance Registers

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.13	Public Participation	Number public participation meetings held	19	4	1	7	+6	6 additional meetings led by the mayor were held to address urgent service delivery concerns	None	Achieved	Quarterly reports
5.14		Number of community feedback meetings held	73	56	14	7	-7	Fewer community meetings were held as most councillors were involved in their political parties programs	To adhere to the target community feedback meetings	Not achieved	Quarterly reports
5.15	Complaints Management	% of complaints resolved	100%	100%	100%	100%	0	None	None	Achieved	Complaints management register

5.16	Ward Committees	Number of functional ward committees	14	14	14	14	0	None	None	Achieved	Quarterly reports
5.17		Number of monthly ward committees submitted	168	168	42	42	0	None	None	Achieved	Quarterly reports

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.18	Council Support	Number of Council sitting supported	13	4	1	4	+3	3 special meetings to address urgent matters	None	Achieved	Minutes and attendance Registers
5.19		Number of scheduled Executive meetings supported	16	4	1	2	+1	1 special meeting to address urgent matters	None	Achieved	Minutes and attendance Registers
5.20		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	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.21	Communication	Number of communication strategies reviewed	1	1	1	1	0	None	No	Achieved	Council Resolution & Communication strategy
5.22	Review of the DRM Plan	Number of disaster risks management plans reviewed	1	1	1	1	0	None	None	Achieved	Reviewed Disaster Risk Management Plan
5.23	Awareness campaigns on disaster risks and management	Number of disaster risks management awareness campaigns held	17	4	1	3	+2	Increased house fires	None	Achieved	Invitations, attendance register & reports
5.24	Disaster Relief	% of disaster affected households provided or supported with relief measures	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly Disaster relief reports
5.25	Licensing and Administration	% monitoring of daily licensing	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports

5.26	Traffic and law enforcement regulations	% compliance to Traffic and law enforcement regulations	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
5.27	Thusong Centre Services	% effectiveness of services provided at Thusong services centre	100%	100%	100%	100%	0%	None	None	Achieved	Quarterly reports

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th 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 29 May 2025	IDP/Budget adopted by Council on the 31 May 2026	IDP/Budget adopted by Council on the 31 May 2026	IDP/Budget adopted by Council on the 30 May 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

	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.3	Workplace Skills plan	Amount actual spent (1 % of the salary budget of municipality) in implementing workplace skills plan.	1 926 293.68	2, 500 ,000	625 000	500 000	-125 000	Trainings that interventions which were due this quarter were done in the previous quarters	None	Not achieved	Financial report
6.4	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills Plan	77	45	10	7	-3	Only councillors were available for capacitation	None	Not achieved	Training Reports
6.5	Workplace Skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity/ (technicians and engineers)	5	3	3	4	+1	PMU Manager appointed	None	Achieved	Quarterly reports

6.6	Workplace Skills plan (minimum competency requirement-financial management)	Number of municipal personnel with financial minimum competency requirements	15	9	9	21	+12	Additional finance management officials appointed	None	Achieved	Quarterly reports
6.7	Employment Equity Plan	Number of staff complement with disability	5	5	8	+3	3 additional officials declared their disability status	None	None	Achieved	EE reports
6.8	Legal services.	% of service providers with signed service level agreements	100%	100 %	100%	100%	0%	None	None	Achieved	SLA register
6.9	Labour Forum	Number of local labour forum meetings held	6	4	1	1	0	None	None	Achieved	Quarterly Reports
6.10	OHS	Number of OHS compliance reports generated	4	4	1	1	0	None	None	Achieved	Quarterly reports
6.11	Policy development, by-laws and reviews	Number of by-laws developed/reviewed	2	2	2	0	-2	Delay in the gazetting of by-laws due to few inputs from public participation	Additional public inputs received and by-laws to be gazetted in the next financial year	Not Achieved	Policy and by-law register

6.1 2	Policy workshop	Number of policy workshops held	2	1	1	2	+1	1 staff workshop held in preparation of councillors workshop	None	Achieved	Invitation and attendance register
6.1 3	Policies	Number of policies developed/reviewed	115	57	57	120	+63	New policies were developed	None	Achieved	Policy and by-law register

No.	Project Name	Performance Indicator	Baseline	Annual Target	4th Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
6.14	Payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	0%	None	None	Achieved	Payroll management reports
6.15	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 75% (**79 KPIs out of 106 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