

# MARULENG LOCAL MUNICIPALITY



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



MARULENG LOCAL MUNICIPALITY

**ABBREVIATIONS**

<b>ACCRONYM</b>	<b>MEANING</b>
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 <sup>2</sup>	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 3<sup>rd</sup> 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 **95** key performance indicators for the period under review. **75** Key Performance Indicators, which constitute 79.16%, met their targets and **20** Key Performance Indicators, which constitute 20.84%, 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	6	100%	0	0%
Basic Services and Infrastructure Development	30	22	73.33%	8	26.67%
Local Economic Development	3	3	100%	0	0%
Financial Viability and Management	17	13	76.47%	4	23.53%
Public Participation and Good Governance	26	21	80.76%	5	21.24%
Institutional Development and Municipal Transformation	13	10	78.57%	3	21.43%
<b>TOTAL</b>	<b>95</b>	<b>75</b>	<b>79.16%</b>	<b>20</b>	<b>20.84%</b>

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

Total Number of Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
95	79.16%	20.84%	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	6	0	6	6	0
Basic Services and Infrastructure Development	30	22	8	43	34	9
Local Economic Development	3	3	0	3	3	0
Financial Viability and Management	17	13	4	18	14	4
Public Participation and Good Governance	26	21	5	25	23	2
Institutional Development and Municipal Transformation	13	10	3	12	9	3
<b>TOTAL</b>	<b>95</b>	<b>75</b>	<b>20</b>	<b>107</b>	<b>89</b>	<b>18</b>

The Municipality performed poorly (79.16%) 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%	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	3 <sup>rd</sup> 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	75% township developed (EIA applications was submitted in December 2025)	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	18	+8	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	3 <sup>rd</sup> 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	660	687	+27	Additional 27 indigent households registered for free basic electricity	None	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.	5	9	5 low level bridges completed	0 low level bridges completed	5 low level bridges completed	Delay 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**

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
4	Roads and bridges (rehabilitation of roads)	Number of kilometres of roads rehabilitated	3.77km	9.5km	9.5km base preparation	7.26km road rehabilitated (completed)	+7.26km road rehabilitated	Contractor worked on an accelerated program	None	Achieved	Progress reports
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	1.86 km road rehabilitated	+ 0.06km road rehabilitated	Contractors worked on accelerated programs	None	Achieved	Progress reports
4.2	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	0 km roadbed	5.5km	5.5km base preparation	5.4km road rehabilitated	+5.4km road rehabilitated	Contractors worked on accelerated programs	None	Achieved	Progress report

Io.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.5	Roads and bridges (roads paving)	Number of kilometres of roads paved	9.16km	10.1km base preparation	10.1km base preparation	8.266 km base preparation and 0.64 km road paved	-1.834 km base preparation and +0.6.4 km road paved	Delay due to heavy rains	Contractors developed catch-up plans	Not achieved	Progress report
.5.1	Scottia internal street	Number of kilometres of Scottia 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
.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
.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
.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

.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 0.64 km road paved	+0.64 km road paved	Contractors worked on accelerated programs	None	Achieved	Progress report
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No.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> 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	3.5km road surfaced	+ 3.5km 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	3.km	1.5km	1.5km base preparation	3.5km road surfaced	+ 3.5km road surfaced	Contractors worked on an accelerated program of works	None	Achieved	Completion certificate

no.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
7.	High mast lights	Number of high mast lights constructed	4	12 high mast lights constructed	12 high mast lights constructed	10 high mast lights constructed	- 2 high mast lights constructed	The contractor experience d due to rainfall and wet ground	The two remaining high mast lights will be constructed I the fourth quarter	Not achieved	Completion certified
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

id.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
9	Manuleng 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
10	Fences of halls	Number of halls fenced	4	1 hall	Appointment of service provider	Service provider appointed	None	None	None	Achieved	Appointment letter

id.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
11	Refuse removal from households with access to basic refuse removal	Number of households with access to basic refuse removal	20 520	20 520	20 520	20 520	None	None	None	Achieved	Quarterly report
12	Refuse removal from households to the landfill site at Worcester	Number of commercial, institutional and industrial centres with	90	87 business establishments	87 business establishments	90 business establishments	+3 business establishments	Additional clientele	None	Achieved	Quarterly report

		access to refuse removal services		establishments									
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id.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.13	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	9.71.84km	600km	183 km	187.2km	+4.2km	Additional maintenance work was required	None	Achieved	Maintenance report, maintenance and pictures
.14		Number of m <sup>2</sup> of municipal roads maintained	26.057m <sup>2</sup>	6.6500m <sup>2</sup>	2.200m <sup>2</sup>	550.7m <sup>2</sup>	-1649.3 m <sup>2</sup>	Persistent rain delayed the progress.	Catch-up plan developed	Not achieved	Maintenance report, maintenance and pictures
.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 and pictures

No.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
16	Maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	2	None	None	None	Achieved	Maintenance report, maintenance register and pictures
17		Number of municipal gardens maintained	4	4	4	4	None	None	None	Achieved	Maintenance report, maintenance register and pictures
18	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
19	Maintenance vehicles	Number of vehicles maintained	32	32	32	32	None	None	None	Achieved	Maintenance report

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.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

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.22	Software	Number of software upgraded	2	2	1	1	None	None	None	Achieved	Quarterly report
.23	Server upgrade	Number of servers upgraded	2	2	1	1	None	None	None	Achieved	Quarterly report

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

io.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.1	LED programs	Number of LED programs supported	122	120	35	37	+2	2 additional SMMEs needed support	None	Achieved	Quarterly reports
.2	K2C Support	Number of K2C programmes supported	5	2	2	2	None	None	None	Achieved	Quarterly reports
.3	EPWP	Number of work opportunities created through EPWP and other municipal initiatives	407	300	75	240	+ 165	More people were appointed than targeted as the municipal received additional funding and disaster grant	None	Achieved	Quarterly reports

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)**

id.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
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
1.2	Debt coverage	% of debt coverage	0%	0%	0%	0%	None	None	None	Achieved	Financial Report
1.3	Outstanding service debtors to revenue	% outstanding service debtors collected	26%	26%	20%	13%	-7%	The lower rate is due to improved debtor management and enhanced revenue collection efforts.	None	Achieved	Financial Report
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)**

lo.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.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
.6		Number of assets update schedule	12	4	1	1	None	None	None	Achieved	GRAP compliance reports
.7	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	90%	100%	90%	100%	+10%	All outstanding models conversion completed	None	Achieved	MSCOA quarterly report
.8	Supply chain management	% compliance to SCM regulations	100%	100%	100%	100%	None	None	None	Achieved	SCM compliance report
.9		Number of complaints in-year SCM reports submitted on time to council and Treasury	12	4	1	1	None	None	None	Achieved	Proof of submission & council resolution

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)**

	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.10	MFMA reports	Number of S71 reports submitted to the Mayor and Treasury within 10 working days of the start of the month	12	12	3	3	None	None	None	Achieved	Quarterly reports
.11		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	None	None	None	Achieved	Quarterly reports
.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
.13	Fleet management	Number of quarterly reports submitted on fleet management	12	4	1	1	None	None	None	Achieved	Quarterly reports

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)**

no.	Project Name	Performance indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
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
15	Personnel expenditure	% personnel budget spent	95%	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
16	Maintenance expenditure	% of maintenance budget spent	81%	100%	75%	72%	-3%	The variance is due to an increased budget during the adjustment budget as well as timing differences in the	Forward planning in anticipation of additional budget during	Achieved	Financial report

17	Capital expenditure	% of capital budget spent	87%	100%	75%	65%	-10%	execution of maintenance activities and processing of related expenditure	adjustment budget	Not achieved	Financial report
								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 onsite		

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.1	External Auditing	Submit AG Action Plan to council by 31 January	AG Action Plan submitted to council on the 25 <sup>th</sup> 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 29 <sup>th</sup> of January	None	None	None	Achieved	A-G Action Plan
.2		% A-G queries resolved	98%	100%	50%	75%	+25 %	About 75% of AG queries were resolved	None	Achieved	Implementation report
.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
.4	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		Number of Audit	12	10	2	3	3	None	None	Achieved	Audit Committee minutes

		Committee meetings held	98%													
.6		% of Audit performance resolutions implemented	100%	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	None	None	None	None	Not achieved	AC Resolution Register	Quarterly reports
.7		Number of PMS audits conducted	4	4	1	1	None	None	None	None	None	None	Achieved			

Io.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
8	Risk Management	% risks mitigation measures implemented	81%	100%	00%	72%	-18%	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
9		Number of institutional Risk Management Committee meetings held	5	4	1	1	None	None	None	Achieved	Minutes
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 4 <sup>th</sup> quarter	Not achieved	Council resolution and reports
11		Number of risk assessments conducted	1	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

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.12	MPAC	% of MPAC resolutions implemented	100%	100%	100%	100%	None	None	None	Achieved	Resolution register
.13		Number of MPAC meetings held	17	4	1	5	+4	4 special meetings held to address urgent issues	None	Achieved	Quarterly reports

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.14	Public Participation	Number public participation meetings held	19	4	1	9	+7	8 additional meetings led by the Mayor were held to address urgent service delivery concerns	None	Achieved	Quarterly reports
.15		Number of community meetings held	73	56	14	30	+16	Other ward councillors held additional feedback meetings	None	Achieved	Quarterly reports
.16	Complaints Management	% of complaints resolved	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
.17	Ward Committees	Number of functional ward committees	14	14	14	14	None	None	None	Achieved	Quarterly reports
.18		Number of monthly ward committees submitted	168	168	42	42	None	None	None	Achieved	Quarterly reports

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.19	Council Support	Number of Council sitting supported	13	4	1	5	+4	4 special meetings to address urgent matters	None	Achieved	Quarterly reports
.20		Number of scheduled Executive meetings supported	16	4	1	5	+4	4 special meetings to address urgent matters	None	Achieved	Quarterly reports
.21		Number of scheduled Portfolio meetings supported	40	16	4	9	+5	5 special meetings to address urgent matters	None	Achieved	Quarterly reports

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.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
.23	Disaster Relief	% of disaster affected households provided or supported with relief measures	100%	100%	100%	100%	None	None	None	Achieved	Quarterly Disaster relief reports
.24	Licensing and Administration	% monitoring of daily licensing	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
.25	Traffic and law enforcement regulations	% compliance to Traffic and law enforcement regulations	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
.26	Thusong Centre Services	% effectiveness of services provided at Thusong services centre	100%	100%	100%	100%	None	None	None	Achieved	Quarterly reports
.26	Disaster risk management strategic planning session	Number of Disaster risks Management strategic planning session held	1	1	1	1	None	None	None	Achieved	Quarterly reports

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
1	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 29 <sup>th</sup> of May 2025	Adopted by Council by 31 May 2026	Draft IDP/Budget	Draft IDP/Budget adopted by council on the 30 March 2026	None	None	None	Achieved	Quarterly reports
2	PMS	Number of in-year performance management reports submitted to council	4	4	1	1	None	None	None	Achieved	Quarterly reports

o.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
3	PMS	% of officials other than S57 managers with signed performance agreements as	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	Not achieved	Signed Performance Agreements

	per municipal staff regulations										performance agreement and disciplinary actions be taken thereafter	
4.	Number of oversight reports on annual report adopted within stipulated timeframes	1	1	1	1	1	None	None	None	None	Achieved	Council resolution

io.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
5.	Workplace Skills plan	Amount actual spent (1 % of the salary budget of municipality) in implementing workplace skills plan.		2, 500 ,000	625,000	291 576.86	333 424	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.	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	Not achieved	Training Reports



no.	Project Name	Performance Indicator	Baseline	Annual Target	3 <sup>rd</sup> Quarter Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
.12	Payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	100%	None	None	None	Achieved	Payroll management reports
.13	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 79.16% (75 KPIs out of 95 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