

LIMPOPO PROVINCE MUNICIPAL BACK TO BASICS ACTION PLAN 2025/2026

GREATER TZANEEN MUNICIPALITY



3rd Quarter Progress Report

1 Jan '26 – 31 March '26

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Actual Performance	Challenges	Corrective measures		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	4		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1	1 31 March 2026 Ward 26 Nyanyokani sports grounds	None	None	Quarterly	Director Corp
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Number raised / number resolved	11 raised 0 resolved	Lack of infrastructure such as paved road and tarred streets Budget constrains and procurement delays slowing down infrastructure projects Damage to existing gravel roads, increasing long term maintenance cost	Develop a structured issues tracking and resolution register. • Allocate specific budget for community engagement follow up. • Assign departmental focal persons to address raised issues within a set timeframe.	Quarterly	Director Corp

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
1.2	Communication	1	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	1	1	None	None		Director Corp
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1	12 events Conducted 12 interviews across radio platforms 1. Mayor's Excellence Awards (Perfect Radio) 27 January 2026 2. GTM state of local disaster (SABC MLFM) 28 January 2026 3. GTM road maintenance and recovery plan (Capricorn FM) 29 January 2026 4. Level 02 Weather Warning (Perfect Radio) 02 February 2026	None	None	Quarterly	Director Corp

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
							5. Road challenges in Sunkwane Village (Thobela FM) 03 February 2026 6. Tribute to Hosi Nwanitwa (SABC MLFM) 11 February 2026 7. Fixing roads when there's funerals (SABC MLFM) 19 February 2026 8. Greenest Municipality (SABC MLFM) 19 February 2026) 9. GTM named the cleanest town in SA (SABC MLFM) 25 March 2026 10. GTM named the cleanest town in SA (Vision FM) 25 March 2026				

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							11. GTM Mayoral Imbizo (Vision FM) 31 March 2026 12. GTM Mayoral Imbizo (Perfect Radio) 31 March 2026				
1.3	Strengthening community representatives	35	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	35 Functional ward committees	35	35	None	None	Quarterly	Director Corp
1.4	Batho Pele Service Standards Framework for Local Government	N/A	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	N/A	N/A	N/A	30 June 2026	Director Corp
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	N/A	N/A	30 June 2026	Director Corp
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1	1 31 march 2026	None	None	30 June 2026	Director Corp
1.5	Customer Care	100%	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Complaint management system in place	Complain management in place and functional	None	None	30 June 2026	Director Corp

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
				% of official complaints responded to through the municipal complaint management system	100% complaints received	% of complaints registered/ % resolved	94% 5721/6119	Some faults take longer to resolve due to shortage of manpower and unavailability of resources e.g. electric cables/parts,	Corrective measure is not applicable, it's impossible for all faults to be resolved due to ongoing cases	Quarterly	Director Corp
1.6	Community protest	0	Poor/ lack coordination of community feedback	Number of community protests against the municipality	0 community protests experienced	0 Community protests and no issues	1 Ward 17 protested on the 17 th of March 2026 for service delivery and pavement	Community dissatisfaction due to lack of basic infrastructure such as paved and tarred roads. Poor road condition affecting accessibility safety, and local economic activities.	Align infrastructure development with the IDP to ensure that the community needs, such as road paving are formally planned, budgeted for, and implemented over medium term. Engage communities	Quarterly	Director Corp

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
									s through IDP consultations processes to improve participation and manage expectations.		
				% of issues resolved form community protest	100% Issues raised during protests resolved	% Issues raised /%protests resolved	0%	None	None	Quarterly	Director Corp

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1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	Number of protests Nature of the protest	1 Service delivery protest Community mobilization	Poor road conditions causing safety, risk and limiting economic activities	Prioritise road paving and tarring in high-need areas Align infrastructure delivery with the IDP to ensure proper planning and budgeting	Quarterly	Director Corp
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure (R122 308 000)	75%	73% R 89 235 326.12	Project delayed due to heavy rainfall	Fast tracking the progress on site by increasing the resource.	30 June 2026	ESD
				Number of MIG projects	All MIG projects implemented and progress	7km	1km	Project delayed due	Fast tracking the progress	30 June 2026	ESD

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				Implemented/completed.			Rehabilitation of dan Access road (3.9km) 95% Upgrading of topanama access road from gravel to paving (1.3 km)100% Upgrading of Thapane Access road (3.6 KM) 100% Upgrading of Lenyenye streets (3.4km) 85% Upgrading of Nkowankowa Section b 18% Upgrading of Nkowankowa Section D 26% Upgrading access street From Serurung to Malengeleng 17% Construction of Joppie Sport Ground 61% Paving of Khetoni Access Road 0% Upgrading of street from Serutung to Tivkyline 0%	to heavy rainfall	on site by increasing the resources.		
2.2	Other conditional Grants	100%		% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	N/A

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				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2026	N/A
				% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	N/A
				Number of WSIG projects completed.	All WSIG projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2026	N/A
				% INEP expenditure reported.	100% of INEP expenditure (R10 536 000)	50%	<u>R8,144,693.82</u> <u>77.3%</u>	None	None	30 June 2026	EED
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A		None	None	30 June 2026	EED
							MV and LV structures completed. As-built drawing completed. ENS updated. Busy with capturing PCS file. Awaiting outage approval (95%). MV and LV structures completed. As-built drawing completed., ENS updated. PCS file captured. Awaiting	None	None		

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							outage approval (95%). MV and LV structures completed. As-built drawing completed. ENS updated. Closing span completed. Awaiting outage approval to energize the transformer. (96%).	None None	None None		
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	75%	51% R21 579094.14	Adjustment Budget increasing from R28 000 000 to R42 000 000	None	30 June 2026	CFO
2.4	Electricity			Number of households with new electricity connections	Increased households with access to electricity	0	0	None	None		EED
		12	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	0	0	None	None	Quarterly	EED
		100%		Number of street lights maintained	Maintenance of street lights	100	100	None	None	Quarterly	EED

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		11.08%	Electricity losses	Number of traffic lights maintained	Maintenance of Traffic lights	10	15 traffic lights heads replaced	None	None	Quarterly	EED
				Percentage of electricity losses	Reduction of electricity losses by 3%	13% electricity losses reduced	10.78%	None	1none	Quarterly	EED
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Number of interruptions reported & Number attended to	100%	None	None	Quarterly	EED
2.5	Free basics services	20511	Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	23000	21204	Changes in status not communicated	Indigent management system to automate applications and do continuous vetting	Ongoing	CFO
				Number of beneficiaries received Free Basic electricity	Provision of FBE	4000	674	Meters by-passing	Indigent Management system	Ongoing	CFO
				Number of beneficiaries received Free Basic water	Provision of FBW	1300	1138	Indigent vetting	Indigent Management system	Ongoing	CFO
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	1100	990	Indigent vetting	Indigent Management system	Ongoing	CFO

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1200	1006	Indigent vetting	Indigent Management system	Ongoing	CFO
2.6	Roads and Storm water	3749.33	Poor road infrastructure	Km of roads upgraded from gravel to tar	15.1km of roads tarred	7km	2.5km	Delays due heavy rain.	All contractors to submit recovery plan on how to cover for the time.	30 June 2026	ESD
				KM of gravel road maintained	2488 km of gravel roads maintained	622km	1252.9	None	None	30 June 2026	ESD
				Square M of tarred road maintained	30708.1Square M of tarred roads maintained	937m2	1986.0	None	None	30 June 2026	ESD
		100% 118/118	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	100%	71% 17/24	Delays in responding to reported potholes due to heavy rains	Budget was adjusted to prioritise rehabilitation of internal streets.	Quarterly	ESD
		100%	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100%	100%	None	None	Ongoing	CSD
2.7	Waste Management	9555	Weekly Waste collection	Number of household with access to once a week waste	9428 households received weekly waste collection	9428 HH	9592	None	None	Quarterly	CSD

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				collection against the total number of households							
		46	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	46 (villages) received weekly extended rural Waste collection	46 WSA's	48	None	None	Quarterly	CSD
		1	None compliance with the implementation of waste management act	Number of licensed land fill site	(1) Landfill site operated in line with waste management act	1	1	None	None	30 June 2026	CSD
2.8	Water Services management	1	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	(1) Signed Service Level Agreement	1	0	SLA expired 30 June 2025	Awaiting review	30 June 2026	WSP
		20511		Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	WSP
		100%	Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100%	100%	None	None	Quarterly	ESD
		100%	Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	100%	100%	None	None	Quarterly	CFO

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
			None compliance of water treatment plants	Number of compliant water treatment plants	3/3 Compliant water treatment plants	3/3	3/3	None	None	30 June 2026	ESD
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	7 Maintain all the storm-water drainage system	7	16	None	None	Quarterly	ESD
			Assessments and reporting into the system	Blue drop and green drop need indicators	100% Compliant % of blue drop and green drop status	100%	100%	None	None	Quarterly	ESD
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome	1	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2026	Municipal Manager
		1	Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	N/A	N/A	N/A	N/A	31 August 2026	Municipal Manager
		1	Insufficient implementation for audit action plan	Number of AG findings resolved	1 AG action plan developed and implemented.	1	1	None	None	30 June 2026	Municipal Manager
3.2	Irregular Expenditure	new	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R-value reported	R32,952.32	Retention of long term contract that was regarded as irregular	All SCM processes are now adhered to,	Quarterly	CFO

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								appointment in 2023/24			
3.3	Spending on capital budget	75%	Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	75%	R113, 254,156.49 31.10%	Late Implementation of capital projects	Implementation of capital projects to be prioritised	30 June 2026	CFO
3.4	Personnel budget	93%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	75%	R338, 445,154.51 68.98%	Termination/ Resignations	Recruitment process in process to fill vacancies	30 June 2026	CFO
3.5	Revenue collection	85%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	90% of own revenue collected against the billing	90%	83% R223 254 666.18	Non payment by consumers	Enforcement of credit control	Ongoing	CFO
3.6	Payment of creditors	100%	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% Creditors paid within 30 days	100% Total paid 1704 1704 of 1704	None	None	Monthly	CFO
3.7	The extent to which debt is serviced.	100%	Servicing of existing debt	% of debt serviced	100% of debt serviced	100%	100%	None	None	Ongoing	CFO
3.8	Payment of debts by	100%	None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100%/R-value dept	Agriculture 10211.20 Rural Dev 39,520,290.95	Inadequate payment by consumers	Issued letter of demand to	Ongoing	CFO

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	Government Dept					per Department	Water & San 203,393.95 Water Affairs 1,524,018.94 Education 3 819, 938.10 Environmental 700,301.95 Health 1, 580 , 273.20 NPWorks 9,616, 130.22 PP Works 2,538,066.93 Road & Transport 9,292.67 Mopani DM 684, 3202,68 Unregistered 26 622 912.16 Leda 826,974.74		government department		
3.9	Efficiency and functionality of supply chain management and political interference	9	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	3 (Specification , Evaluation & Adjudication)	14 Specification, 16 Evaluation 12 Adjudication	None	None	Quarterly	CFO
		100%	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% (number awarded/ number within 90days)	100% 14/14 awarded	None	None	Ongoing	CFO

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4	GOOD GOVERNANCE										
4.1	Council Stability	17	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1	3 29 Jan 2026 26 Jan 2026 26 March 2026	None	None	Quarterly	Director Corporate Services
				Number of special council meetings held	4 special council meetings held	1				Quarterly	Director Corporate Services
4.2	Audit/ Performance Audit Committee	4	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit Committee in Place	Audit committee in palace	None	None	Ongoing	Director Corporate Services
				Number of ordinary audit and Performance committee meetings held	4 Audit/Performance Audit committee meetings held	1	1 24 February 2026	None	None	Quarterly	Municipal Manager
				Number of special audit and Performance audit committee meetings held	3 special Audit/Performance Audit committee meetings held	2	2 22 January 2026 04 February 2026	None	None	Ongoing	Municipal Manager
4.3	MPAC	15	None adherence to annual work plan by MPAC and none implementation of	Number of MPAC meetings held	4 MPAC meetings held	1	6 15 Jan 2026 16 Feb 2026 18 Feb 2026 11 March 2026 20 March 2026	None	None	Quarterly	Director Corporate Services

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
		14	MPAC resolution by council				25 March 2026				
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1	6	None	None	Quarterly	Director Corporate Services
4.4	Anti-Fraud and Corruption policies and committee	0	Inadequate adherence of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0	3	Fraud and corruption still occurring in the municipality (Three cases were reported in the quarter under review)	More awareness session to be conducted cases of corruption be referred to Law Enforcement agencies.	Quarterly	Director Corporate Services
4.5	Forensic Investigations	0	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	0	0	None	None	Quarterly	Municipal Manager
4.6	Disciplinary Cases	New	Prolonged or unfinalized disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0	Total cases: 7 0 case at hearing stage 7 cases to be enrolled for a hearing. 0 finalised 0 case reported	Prevalence of misconduct, fraud, and theft of fuel pointing to gaps in the internal controls accountability	Finalised all 7 cases currently at hearing stage within 30-60 days to ensure consequence	Quarterly	Director Corporate Services

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								and monitoring systems. Inefficiency in the disciplinary process including delay in hearings and lack of consequence management , weaken organisational discipline	management is enforced.		
4.7	Litigations	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	0	22 Court cases 1.Payment dispute of Tax Recovery services which was not rendered to GTM 2.Payment of an insurance claim which the Municipality insurance declined on the basis that the Municipality failed to pay the insurance premiums.	Back log in allocation of trial dates and unreasonable postponement of cases on trial day	To continue to engage in settlement negotiation with the other side with the intention to settle cases out of court.	Quarterly	Municipal Manager

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							3.Dispute over termination of a Surveillance Cameras Contract. 4.Claim for gun-shot injuries sustained during ejection of illegal Hawkers in Tzaneen CBD during clean-up campaign. 5.A traditional Authority claiming that council land is their property. 6.Claim of unfair dismissal and reinstatement to the position. 7.Claim of unfair dismissal and setting aside the arbitration award which confirmed the dismissal was fair.				

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							8.Review and setting aside an appointment of a successful candidate in an interview for a position in the Municipality. 9.Dispute over termination of a physical security contract. 10.Dispute over illegal acquisition of Council by a private developer without a Council Resolution 11.Claim for damages after the Municipality refused an unsolicited Bid. 12.Eviction of a Municipality Electrical Substation built on a private farm without a servitude or lease				

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							agreement. This case is a threat to the Municipality. 13.A dispute of salary disparities between Managers in the Municipality. 14.A claim for payment for alleged water allocations to Greater Tzaneen Municipality. 15.A claim for damages caused water as a result of a wall built over the prescribed municipal measurements. 16.Dispute over termination of a physical security contract. 17.Dispute over termination of printing				

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							machine services contract. 18.Claim of unfair dismissal and setting aside the arbitration award which confirmed the dismissal was fair. 19.Claim for damages caused by fire from the Municipal Land Fill Site. 20.Claim for damages caused by electrocution of a Cow and Bull elephants. 21.Claim of unfair dismissal and setting aside the arbitration award which confirmed the dismissal was fair.				

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							22.Claim for damages of motor vehicle accident caused by potholes				
4.8	IGR structures	4	IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	4 Convene IGR meetings per quarter	1	1 18 February 2026	None	None	Quarterly	Municipal Manager
4.9	Traditional Council	8	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	8 Traditional leaders participating in council activities per quarter	8	6 out of 8 29 Jan 2026 2 out of 8 26 Feb 2026 2 out of 8 26 March 2026	Clash of Traditional Council activities.	Traditional Reps to prioritise attendance of Council meetings.	Quarterly	Director Corporate Services
4.10	Annual report	1	Municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	1	1	None	None	31 January 2026	Municipal Manager
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversights compiled, adopted, and submitted within the timeframe	1 oversight compiled, adopted, and submitted within the timeframe	1	1 26 March 2026	None	None	31 March 2026	Director Corporate Services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
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5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	715	715	None	None	30 June 2026	Director Corporate Services
		6	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	1	1	None	None	Quarterly	Director Corporate Services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	6	6	None	None	Quarterly	Director Corporate Services
		2	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	2	0	Conflicting commitments and workload pressures among panel members resulted in postponement of the session	Assessment to be conducted on the 10 th of April 2026	Midyear and Annually	Municipal Manager
			Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance	All municipal staff signed performance agreements and	N/A	N/A	N/A	N/A	Midyear and Annual	Director Corporate Services

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				agreements and assessed at required intervals (Midyear & annual)	assessed at mid-year and annual						
5.2	Technical Capacity	100%	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Electricians :11 Civil Technicians :4 Water technicians: 2 Building inspectors: 4 PMU technician: 1 Town Planners: 2	Technical department is fully capacitated in terms of the approved organisational structure	None	None	Quarterly	Director Corporate Services
		470	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	71	31	Delay in SCM processes of appointing training providers	SCM to fast track appointment of training providers from the pool of appointed providers	Quarterly	Director Corporate Services
		57		Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	50	56	none	none	30 June 2026	Director Corporate Services

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						Quarter 3	Actual Performance	Challenges	Corrective measures		
		1		Number of training reports submitted to LGSETA	1 annual training report submitted.	N/A	N/A	N/A	N/A	30 June 2026	Director Corporate Services
5.3	Local Labour Forum (LLF)	8	None adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	3	3 meetings held successfully - 28 Jan 26 -16 March 26 -30 March 26	None	None	Quarterly	Director Corporate Services
5.4	Realistic and affordable municipal organograms	1	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	N/A	31 May 2026	Director Corporate Services
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy	1	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	N/A	31 May 2026	PED
6.2	LED strategy	1731	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	2000 Job opportunities created through LED initiatives	500	500	None	None	Quarterly	PED
6.3	EPWP	945	Poor reporting of beneficiaries and none+ upscaling	Number of job opportunities created through EPWP initiatives	1000 Job opportunities created through EPWP initiatives	250	91	Less project implemented	Department to submit project plan to SCM	Quarterly	PED

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			of EPWP to all municipal projects								
6.4	CWP	473	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	400 Job opportunities created through CWP initiatives	100	0	COGTA reduced the number of participant	To continue lobbying national to uplift the programme	Quarterly	PED
6.5	Other initiatives	857	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail, and Agriculture	800 Jobs created through other sectors e.g. Mining, retail, and Agriculture	200	200	None	None	Quarterly	PED
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	500 of SMME's supported	125	38	Cancelled initiatives by stakeholders to prioritize disaster management	The shortfall will be rolled over to 4 th quarter to ensure target is met, plan in place to reach out	Quarterly	PED
7 SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3	Actual Performance	Challenges	Corrective measures	Timeframes	Responsibility
7.1	SPLUMA	Functional	Delay in the appointment of tribunal members	Established Municipal Tribunal in	Establish municipal tribunal	Functional Tribunal	Functional Tribunal	None	None	30 June 2025	PED

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Actual Performance	Challenges	Corrective measures		
				accordance with the legislation							
7.2	SPLUMA	1	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1	1 20 February 2026	None	None	30 June 2025	PED
7.3	SPLUMA	100%	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	100%	100%	None	None	30 June 2025	PED
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	Quarterly	PED
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	Quarterly	PED

Mr Mhangwana D

Municipal Manager

Date

GP Molapisane

The Mayor

Date
