

4MPOPO PROVINCE

MUNICIPAL BACK TO BASICS ACTION PLAN

2025/2026

GREATER TZANEEN MUNICIPALITY

1st Quarter Progress Report

1 Jul '25- 30 Sep '25

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
1 PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held.	4 public participation meetings held (one per quarter)	1	0	Mayoral Imbizo could not be held due to community unrest	Mayoral imbizo to be held in the second quarter	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	0	Mayoral Imbizo could not be held due to community unrest	Mayoral imbizo to be held in the second quarter	Quarterly	Director Corp
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	N/A		Director Corp
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1	2 16 September, 2025 Media statement 25 September 2025 Media statement	None	None	Quarterly	Director Corp

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
1.3	Strengthening community representatives		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		Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Establish Batho Pele committee	Batho Pele Committee In Place	None	None	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	1 Batho Pele event held	1	0	Service delivery protest	Batho Pele event to be held in the 2 nd quarter	30 June 2026	Director Corp
1.5	Customer Care		Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Complaint management system in place	Complaint management system in place	None	None	30 June 2026	Director Corp
				% of official complaints responded to through the municipal complaint management system	100% complaints received	% of complaints registered/ % resolved	100% complaints received	None	None	Quarterly	Director Corp

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					Quarter 1	Actual Performance	Challenges	Corrective measures		
1.6	Community protest		Poor/lack coordination of community feedback	Number of community protests against the municipality	0 community protests experienced	0 Community protests and no issues	1 Community protests 01 September 2025 Relela village	Ward 08 (Relela Village) is demanding removal of the Ward Councillor. Issue of water, roads, housing and load Reduction Resolve issues or replace the Cllr with correct procedure s.	Quarterly	Director Corp
				% of issues resolved form community protest	100% issues raised during protests resolved	% issues raised /%protests resolved	0% 4/0	Water, Roads, Housing and removal of ward council All Water Challenge s for 35 wards in the form of Borehole Audit has been submitted to Mopani District Municipality whereby they are busy with "Hl nwa mati Porgam	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	Ward 08 (Relela Village) is demanding removal of the Ward Councillor.	Resolve issues or replace the Cllr with correct procedure	Quarterly	Director Corp
									me" to address the challenges MDM provide a sustainable water solution, while Greater Tzaneen Municipality (GTM) is responsible for implementation, coordination, and monitoring of the intervention at the local level.		

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								Issue of water, roads, housing and load Reduction	s.		
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% R116 192 600	25% R29 048 150	19% R22 861 316.22	Late appointment of contractors	The municipality is planning to appoint by 24/10/2025	30 June 2026	ESD
				Number of MIG projects implemented/completed.	All MIG projects implemented and progress	10.8km	9.6km	Late appointment of contractors	The municipality is planning to appoint by 24/10/2025	30 June 2026	ESD
								1.8km Upgrading of Serutung to malengelenge access street from gravel to paving			
								2.9km Rehabilitation of Dan Access	Late appointment	The municipality is	

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							Road from R36 (scrapyard) to D5011 (TEBA) (3.9KM)	of contractors	planning to appoint by 24/10/2025		
							1.3km Upgrading of Topanama street from gravel to paving (1.3 km)				
							3.6km Upgrading of Thapane street from gravel to paving (3.6 km)				
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	N/A
				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

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				% 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	5%	32% R3 373 154,67	None	None	30 June 2026	EED
				Number of INEP projects completed.	All INEP projects implemented and progress	5%	Electrification of Burgersdorft (Colbits) PH 2 Project at construction phase. Busy with MV and LV line structure (40%)	None	None	30 June 2026	EED
							Electrification of Rwanda PH2 Project at construction phase. Busy with MV and	None	None		

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
							LV line structure (41%)		None		
							Electrification of Mavele PH6 Project at construction phase. Busy with MV and LV line structure (63%)	None	None		
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25%	6.9% R 4 776 021.13	Delay in the appointment of panel of contractors for maintenance of tarred roads and storm water	Fast-tracking the appointment of contractors	30 June 2026	ESD
2.4	Electricity			Number of households with	Increased households with	N/A	N/A	N/A	N/A		EED

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
			Illegal electricity connection	new electricity connections	access to electricity						
				Number of illegal connections identified	Reduction of illegal electricity connection	0	0	None	None	Quarterly	EED
				Number of street lights maintained	Maintenance of street lights	100	110/100	None	None	Quarterly	EED
				Number of traffic lights maintained	Maintenance of Traffic lights	10	12	None	None	Quarterly	EED
				Electricity losses	Reduction of electricity losses by 3%	12%	11.30%	None	None	Quarterly	EED
2.5	Free basics services		Ineffective implementation of indigent policy	% of electricity interruptions reported and attended	Reduction of electricity interruptions	Number of interruptions reported & Number attended to	910/910 Unplanned interruptions 100%	None	None	Quarterly	EED
				Updated indigent register in place	Updated indigent register in place	20 511	20103	New applicants still need to be vetted	Vet new indigents a.s.a.p.	Ongoing	CFO
				Number of beneficiaries registered to receive Free Basics services	Provision of FBE	4842	656	Indigents Deceased report	Eskom to Configure Approved indigents	Ongoing	CFO

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
				Number of beneficiaries received Free Basic water	Provision of FBW	1293	1141	Indigents deceased report	Monthly Report On Deceased, New applicants Vetted monthly	Ongoing	CFO
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	1051	993	Indigents deceased report	Monthly Report On Deceased, New applicants Vetted monthly	Ongoing	CFO
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1098	1009	Indigents deceased report	Monthly Report On Deceased, New applicants Vetted monthly	Ongoing	CFO
2.6	Roads and Storm water		Poor road infrastructure	Km of roads upgraded from gravel to tar	15.1km of roads tarred	2km	1.8km	Late appointment of contractors	The municipality is planning to appoint by	30 June 2026	ESD

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
							gravel to paving		24/10/2025		
				KM of gravel road maintained.	2400 km of gravel roads maintained	600km	873.3km	None	None	30 June 2026	ESD
				KM of tarred road maintained.	km of tarred roads maintained	2km	2km	None	None	30 June 2026	ESD
			Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	100%	80% 20/25	Late appointment of contractors	Fast-tracking appointment of contractor	Quarterly	ESD
				% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100%	90%	Theft of Plumbing material at Parks Tzaneen. CAS 24/7/09/2025	Penalty Clause implemented and Service provider opted to repair the lost items. Done satisfactorily.	Ongoing	CSD
			Improper security for municipal infrastructure					Theft of Toolbox at Power station Tzaneen. CAS 129/10/2025	Negligence of employee at the		

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
									Stores in Tzaneen PowerStation. Case reported to Police by one of the employees and under investigation. Security do not have access to the interior rooms wherein they keep their electrical operation tools.		
2.7	Waste Management		Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	9428 households received weekly waste collection	9428 HH	9466HH	None	None	Quarterly	CSD

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 1	Actual Performance	Challenges			Corrective measures
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	46HH (villages) received weekly extended rural Waste collection	46 WSA's	49 Patamedi Maunatlala Moloko Senopela Senakwe Morapalala Pelane mantswa Mawa block 8,9 &12 Mokgwathi Ramotshinyadi Wally block 13 Radoo Nyakelani Xihoko Rikhotso Mookgo block 6&7 Musipani Nkambako Runnymade Mavele Joppie Pjapamela Madumane Mothomeng Morufji	None	None	Quarterly	CSD

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
							Molekella Mopye Motupa Mariirone Kubjana Lerejeni Thapane Babanana Lwandiamun i Nwaritwa Mandlakazi Talanta Khujwana Mokgolobot o Dan Ext 2 Khujwana Dan Nkomani Nkowanikow Lefara Mafara Khopa Mhangweni Mariveni Petanenge Mohlava sasekani Bonn Solani Matawa Nyanyukani			

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges		
							Mashiloane Rhulani Hoveni Matshelapat a Mogapeng Shilivan New Phepene Pharare Mohlalären 9 Burgersdorp Ramafema Myakayaka Ramafena Moine Wisani Thabina Lephepane Serare Maake			
		None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	1	1	None	None	30 June 2026	CSD

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	1	1	None	None	30 June 2026	WSP
			Unattended sewer blockages	Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	WSP
			Failure to honour the SLA by both parties	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100%	100%	None	None	Quarterly	ESD
			None compliance of water treatment plants	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	100%	0%	MDM/GTM Net of 400 000 000 as per AFS	Continuous engagements with MDM	Quarterly	CFO
			Over-flooding and lack of storm-water drainage maintenance	Number of compliant water treatment plants	Compliant water treatment plants	3/3	3/3	None	None	30 June 2026	ESD
			Assessments and reporting into the system	Storm water drainage maintained	Maintain all the storm-water drainage system	7	16	None	None	Quarterly	ESD
				Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	N/A	N/A	N/A	N/A	Quarterly	ESD
3 SOUND FINANCIAL MANAGEMENT											

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
3.1	Audit Outcome		Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2026	Municipal Manager
			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	AFS & APR completed and submitted	AFS & APR compiled and submitted by 31 August 2025	None	None	31 August 2026	Municipal Manager
3.2	Irregular Expenditure		Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	N/A	N/A	30 June 2026	Municipal Manager
			None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R-value reported	R1,468,331.14	Long term contract queried in 2022/23 for not advertised within 30 days	All bids are advertised within prescribed timeframe, no SCM finding in recent audit	Quarterly	CFO
3.3	Spending on capital budget		Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	25%	9.16% R27,487,395.23	Late implementation of capital projects	Implementation of capital projects to be prioritised	30 June 2026	CFO

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
3.4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25%	23.28%	Termination/Resignations	Recruitment process in process to fill vacancies	30 June 2026 CFO
3.5	Revenue collection		Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	95%	76%	Non-payment by consumers	Perform disconnection, recently appointed a debt collector	Ongoing CFO
3.6	Payment of creditors		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%	100%	None	None	Monthly CFO
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	100%	100%	None	None	Ongoing CFO
3.8	Payment of debts by Government Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100%/R-value dept per Department	Agriculture R8,009.12 Land Affairs R28,941,135.60 Water & Sanitation R470,870.05	Historic debt accumulated interest	Escalate matter to Cogitisa (Intergovernmental debt forum)	Ongoing CFO

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						Quarter 1	Actual Performance	Challenges		
							Water Affairs			
							R1,227,213.56			
							Education			
							3,367,321.95			
							Environmental Affairs			
							R680,206.80			
							Health			
							R1,640,777.69			
							Public Works – National			
							R7,872,394.82			
							Public Works – Provincial			
							R4,220,063.29			

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						Quarter 1	Actual Performance	Challenges	Corrective measures	
							Roads & Transport R12,801,77			
							Mopani District Municipality R268,816,31			
							Unregistered Prop - PPW R24,236,713,91			
							NPDC/LED A R3,805,926,95			
							Totals 76,752,251,82			
3.9	Efficiency and functionality of supply chain management		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)	3 (Specification, Evaluation & Adjudication)	None	None	Quarterly CFO

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						Quarter 1	Actual Performance	Challenges	Corrective measures		
	Int and political interference		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)	1/1 100%	None	None	Ongoing	CFO
4 GOOD GOVERNANCE											
4.1	Council Stability		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	1 24 July 2025	None	None	Quarterly	Director Corporate Services
				Number of special council meetings held	4 special council meetings held	1	3 21 Aug 2025 28 Aug 2025 29 Sept 2025	None	None	Quarterly	Director Corporate Services
4.2	Audit/ Performance Audit Committee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit Committee in Place	1 15 August 2025 4 th quarter audit committee meeting	None	None	Ongoing	Municipal Manager
				Number of ordinary audit and Performance committee meetings held	Audit/Performance committee meetings held	1	1	None	None	Quarterly	Municipal Manager

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				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1	3 11 July 2025 Internal audit document and SDBIP 26 August AFS and APR 29 September AGSA Strategy	None	None	Ongoing	Municipal Manager
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1	6 8 July 2025 22 July 2025 30 July 2025 19 Aug 2025 27 Aug 2025 4 Sept 2025	None	None	Quarterly	Director Corporate Services
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1	4	None	None	Quarterly	Director Corporate Services
4.4	Anti-Fraud and Corruption policies and committee		None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0	0	None	None	Quarterly	Municipal Manager

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
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4.5	Forensic Investigations		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	8 1 case at the hearing stage 7 cases to be enrolled for hearing 1 new case reported. 0 Finalized	Postponement of disciplinary hearing	Availability of role-players on set dates	Quarterly	Director Corporate Services
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	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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						Quarter 1	Actual Performance	Challenges		
							2. Payment of an insurance claim which the Municipality insurance declined on the basis that the Municipality failed to pay the insurance premiums.			
							3. Dispute over termination of a Surveillance Cameras Contract.			
							4. Claim for gun-shot injuries sustained			

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							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			

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						Quarter 1	Actual Performance	Challenges		
							and setting aside the arbitration award which confirmed the dismissal was fair. 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.			

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							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			

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							wall built over the prescribed municipal measurements.			
							16. Dispute over termination of a physical security contract.			
							17. Dispute over termination of printing machine services contract.			
							18. Claim of unfair dismissal and setting aside the arbitration			

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							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			

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						Quarter 1	Actual Performance	Challenges	Corrective measures	
							award which confirmed the dismissal was fair. 22: Claim for damages of motor vehicle accident caused by potholes			
4.8	IGR structures		IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1	1 29 September 2025	None	None	Quarterly Municipal Manager
4.9	Traditional Council		None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	8	(7 out of 8) 24 July 2025 (7 out of 8) 21 Aug 2025 (5 out of 8) 28 Aug 2025	Some of the traditional leaders representing in Council are unable to attend scheduled and special Council meetings	The Rules of Order of Council are applied for non-attendance of meetings without application	Quarterly Director Corporate Services

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							(6 out of 8) 29 Sept 2025	due to other commitments at their Traditional Councils.	s for leave of absence.		
4.10	Annual report		municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	N/A	31 January 2026	Municipal Manager
4.11	MPAC oversight report		Poor MPAC/Oversight reports	Number of oversight complied, adopted and submitted within the timeframe	1 oversight complied, adopted and submitted within the timeframe	N/A	N/A	N/A	N/A	31 March 2026	Director Corporate Services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
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	703	703	None	None	30 June 2026	Director Corporate Services
			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

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
				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
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	N/A	N/A	N/A	N/A	Midyear and Annually	Director Corporate Services
			Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	All municipal staff signed performance agreements and assessed at mid-year and annual	e.g 100/100 municipal staff signed PA	151/ 703 municipal staff signed PA	Resistance of signing the performance plan	Continue negotiations with unions	Midyear and Annual	Director Corporate Services
5.2	Technical Capacity		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 :24 Civil Technicians :6 Water technicians: 11 Building inspectors: 6 PMU technician: 2	Electricians :24 Civil Technicians :6 Water technicians: 11 Building inspectors: 6 PMU technician: 2	None	None	Quarterly	Director Corporate Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	Town Planners: 3	Town Planners: 3	None	None	Quarterly	Director Corporate Services
						71	171				
							1.OHS Committee 2.OHS responsible engineering department 3.Basic hazard identification 4.Health and safety reps 5. Fire marshals 6.Safety and Health environment				
			Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	N/A	N/A	N/A	N/A	N/A	30 June 2026	Director Corporate Services
						Number of training reports submitted to LGSETA	1 annual training report submitted.			30 April 2026	Director Corporate Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
5.3	Local Labour Forum (LLF)		None adherence to LLF to annual work plan	Number of LLF meeting held	4 LLF meetings convened	1 LLF meetings convened	3 LLF Meetings 22 July 2025 26 & 29/09/2025	None	None	Quarterly	Director Corporate Services
5.4	Realistic and affordable municipal organograms		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		None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	N/A	Reviewed and approved by Council	None	None	31 May 2026	PED
6.2	LED strategy		Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	500	1384	None	None	Quarterly	PED
6.3	EPWP		Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	250	1384	None	None	Quarterly	PED

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
6.4	CWP		Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	100	1742	None	None	Quarterly	PED
6.5	Other initiatives		Creation of job opportunities through other sectors	Number of jobs created through other sectors e.g mining, retail and Agriculture		200	2300---Peppadew, 100 BS Dried Fruit	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	# of SMME's supported	500	500	None	None	Quarterly	PED
7 SPATIAL PLANNING											
7	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarter 1	Actual Performance	Challenges	Corrective measures	Timeframes	Responsibility
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Functional Tribunal	Functional	None	None	30 June 2025	PED
7.2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal	1	3	None	None	30 June 2025	PED

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
					tribunal meetings		3 July 2025 23 July 2025 7 August 2025				
7.3	SPLUMA		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%	7/7 100% development applications considered and approved	None	None	30 June 2025	PED
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	SPLUMA By-law approved by council	None	None	Quarterly	PED
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	None	None	Quarterly	PED

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NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
3.4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25%	23.28%	Termination/Resignations	Recruitment process in process to fill vacancies	30 June 2026	CFO
3.5	Revenue collection		Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	95%	76%	Non-payment by consumers	Perform disconnection, recently appointed a debt collector	Ongoing	CFO
3.6	Payment of creditors		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%	100%	None	None	Monthly	CFO
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	100%	100%	None	None	Ongoing	CFO
3.8	Payment of debts by Government Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100%/R-value dept per Department	Agriculture R8,009,12 Land Affairs R28,941,135.60 Water & Sanitation R470,870.05	Historic debt accumulated interest	Escalate matter to Coghtsa(Inter-governmental debt forum)	Ongoing	CFO

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges		
							Water Affairs R1,227,213.56			
							Education 3,367,321.95			
							Environmental Affairs R680,206.80			
							Health R1,640,777.69			
							Public Works – National R7,872,394.82			
							Public Works – Provincial R4,220,063.29			

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
							Roads & Transport R12,801.77				
							Mopani District Municipality R268,816.31				
							Unregistered Prop - PPW R24,236,713.91				
							NPPDC/LED A R3,805,926.95				
							Totals 76,752,251.82				
3.9	Efficiency and functionality of supply chain management		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)	3 (Specification, Evaluation & Adjudication)	None	None	Quarterly	CFO

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
	Int and political interference		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)	1/1 100%	None	None	Ongoing	CFO
4 GOOD GOVERNANCE											
4.1	Council Stability		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	1 24 July 2025	None	None	Quarterly	Director Corporate Services
				Number of special council meetings held	4 special council meetings held	1	3 21 Aug 2025 28 Aug 2025 29 Sept 2025	None	None	Quarterly	Director Corporate Services
4.2	Audit/ Performance Audit Committee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit Committee in Place	Audit committee is in place	None	None	Ongoing	Municipal Manager
				Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	1	1 15 August 2025 4 th quarter audit committee meeting	None	None	Quarterly	Municipal Manager

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1	3 11 July 2025 Internal audit document and SDBIP 26 August AFS and APR 29 September AGSA Strategy	None	None	Ongoing	Municipal Manager
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1	6 8 July 2025 22 July 2025 30 July 2025 19 Aug 2025 27 Aug 2025 4 Sept 2025	None	None	Quarterly	Director Corporate Services
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1	4	None	None	Quarterly	Director Corporate Services
4.4	Anti-Fraud and Corruption policies and committee		None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0	0	None	None	Quarterly	Municipal Manager

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
4.5	Forensic Investigations		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	8 1 case at the hearing stage 7 cases to be enrolled for hearing 1 new case reported. 0 Finalized	Postponement of disciplinary hearing	Availability of role-players on set dates	Quarterly	Director Corporate Services
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	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

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges		
							2. Payment of an insurance claim which the Municipality insurance declined on the basis that the Municipality failed to pay the insurance premiums.			
							3. Dispute over termination of a Surveillance Cameras Contract.			
							4. Claim for gun-shot injuries sustained			

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
							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			

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
							and setting aside the arbitration award which confirmed the dismissal was fair.			
							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.			

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges		
							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			

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
							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			

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
							<p>16. Dispute over termination of a physical security contract.</p> <p>17. Dispute over termination of printing machine services contract.</p> <p>18. Claim of unfair dismissal and setting aside the arbitration</p>			

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges		
							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			

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
							award which confirmed the dismissal was fair. 22.Claim for damages of motor vehicle accident caused by potholes			
4.8	IGR structures		IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1	1 29 September 2025	None	None	Quarterly Municipal Manager
4.9	Traditional Council		None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	8	(7 out of 8) 24 July 2025 (7 out of 8) 21 Aug 2025 (5 out of 8) 28 Aug 2025	Some of the traditional leaders representing in Council are unable to attend scheduled and special Council meetings	The Rules of Order of Council are applied for non-attendance of meetings without application	Quarterly Director Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
							(6 out of 8) 29 Sept 2025	due to other commitments at their Traditional Councils.	s for leave of absence.		
4.10	Annual report		municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	N/A	31 January 2026	Municipal Manager
4.11	MPAC oversight report		Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	N/A	N/A	31 March 2026	Director Corporate Services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
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	703	703	None	None	30 June 2026	Director Corporate Services
			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

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
				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
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	N/A	N/A	N/A	N/A	Midyear and Annually	Director Corporate Services
			Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	All municipal staff signed performance agreements and assessed at mid-year and annual	e.g 100/100 municipal staff signed PA	151/703 municipal staff signed PA	Resistance of signing the performance plan	Continue negotiations with unions	Midyear and Annual	Director Corporate Services
5.2	Technical Capacity		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 :24 Civil Technicians :6 Water technicians: 11 Building inspectors: 6 PMU technician: 2	Electricians :24 Civil Technicians :6 Water technicians: 11 Building inspectors: 6 PMU technician: 2	None	None	Quarterly	Director Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	Town Planners: 3 71	Town Planners: 3 171	None	None	Quarterly	Director Corporate Services
							1.OHS Committee 2.OHS responsible engineering department 3.Basic hazard identification 4.Health and safety reps 5. Fire marshals 6.Safety and Health environment				
				Number of municipal councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	N/A	N/A	N/A	N/A	30 June 2026	Director Corporate Services
				Number of training reports submitted to LGSETA	1 annual training report submitted.	N/A	N/A	N/A	N/A	30 April 2026	Director Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
5.3	Local Labour Forum (LLF)		None adherence to LLF to annual work plan	Number of LLF meeting held	4 LLF meetings convened	1 LLF meetings convened	3 LLF Meetings 22 July 2025 26 & 29/09/2025	None	None	Quarterly	Director Corporate Services
5.4	Realistic and affordable municipal programmes		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		None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	N/A	Reviewed and approved by Council	None	None	31 May 2026	PED
6.2	LED strategy		Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	500	1384	None	None	Quarterly	PED
6.3	EPWP		Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	250	1384	None	None	Quarterly	PED

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures		
6.4	CWP		Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	100	1742	None	None	Quarterly	PED
6.5	Other initiatives		Creation of job opportunities through other sectors	Number of jobs created through other sectors e.g mining, retail and Agriculture		200	2300--- Peppade w, 100 BS Dried Fruit	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	# of SMME's supported	500	500	None	None	Quarterly	PED
7 SPATIAL PLANNING											
7	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarter 1	Actual Performance	Challenges	Corrective measures	Timeframes	Responsibility
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Functional Tribunal	Functional	None	None	30 June 2025	PED
7.2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal	1	3	None	None	30 June 2025	PED

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual Performance	Challenges	Corrective measures	
					tribunal meetings		3 July 2025 23 July 2025 7 August 2025			
7.3	SPLUMA		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%	7/7 100% development application considered and approved	None	None	30 June 2025 PED
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	SPLUMA By-law approved by council	None	None	Quarterly PED
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	None	None	Quarterly PED



Signature

Municipal Manager

Date

30/10/2025.