2025/26

First Quarter Progress Report

Service Delivery and Budget Implementation Plan (SDBIP)

GREATER TZANEEN MUNICIPALITY

July to September 2025

Office of the Municipal Manager
Performance Management Section
Contact number: 015 - 307 8002

CONTENTS

List of Acronyms

AC	Audit Committee
AFS	Annual Financial Statements
AGSA	Auditor General South Africa
APR	Annual Performance Report
ATR	Annual Training Report
BAC	Bid Adjudication Committee
BDC	Blue Drop Certificate
BEC	Bid Evaluation Committee
BSC	Bid Specifications Committee
CBP	Community Based Planning
CFO	Chief Financial Officer
CoGTA	Department of Cooperate Governance & Traditional Affairs (National)
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs (Limpopo)
CORP	Corporate Services Department
CSD	Community Services Department
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DOC	Drop-Off Centre
DWA	Department of Water Affairs
DMP	Demand Management Plan
EED	Electrical Engineering Department
EIA	Environmental Impact Assessment
EPMS	Employee Performance Management System
EPWP	Expanded Public Works Programme
ESD	Engineering Services Department
FBE	Free Basic Electricity
GRAP	Generally Recognized Accounting Practice
GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
HDA	Housing Development Agency
HH	Household

HR	Human Resource (department)
IDP	Integrated Development Plan
Km	Kilometer
KPA	Key Perfomance Area
KPI	Key Performance Indicator
KWH	Kilowatt Hour
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighbourhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo
SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan

1. INTRODUCTION

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Municipality.

1.1. QUARTERLY REPORTING

1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.
1.1.2 Section 42 of the Municipal Systems Act stipulate that, a municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.
1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.
1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.
1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by 25 January of each year assess the performance of the municipality during the first of the year taking into account:
i) The monthly statements referred to in section 71 of the first half of the year
ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
iii) The past year's annual report, and progress on resolving problems identified in the annual report
iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.
GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not measured during the 1st Quarter, since these are planned for other quarters.**

Colour	Result level	Coding of Results
	KPIs with no targets or actuals in the selected period.	**KPI Not Yet Measured (not applicable this quarter)**
	0% <= Actual/Target <= 74.999%	KPI target not met
	75.000% <= Actual/Target <= 99.999%	KPI target almost met
	Actual meets Target (Actual/Target = 100%)	KPI target achieved
	100.001% <= Actual/Target <= 149.999%	KPI target well met
	150.000% <= Actual/Target	KPI target extremely well met

1.2. PURPOSE

- To present the 1st quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2025/26 SDBIP.

2. EXECUTIVE SUMMARY

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter of 2025/26. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at First quarter (30 September 2025). 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. This quarter **100** Key Performance Indicators were assessed. **87** Key Performance Indicators which constitute **87%** met their targets and **13** Key Performance Indicators which constitute **13%** did not meet targets.

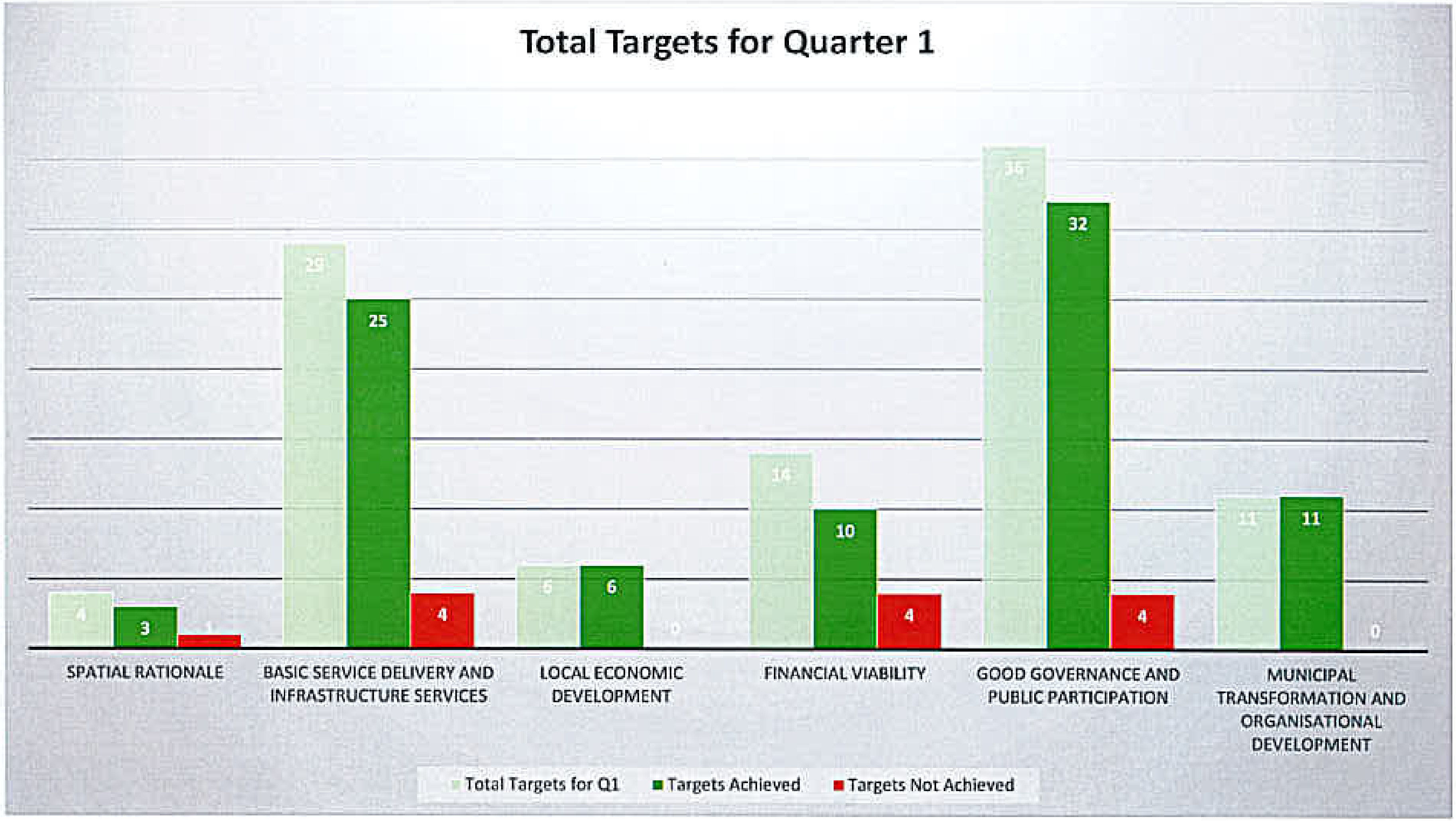
2.1. OVERALL 1ST QUARTER ORGANISATIONAL PERFORMANCE

The table below presents a summary of performance per Key Performance Area for the Quarter 1

No.	KPA	Total Targets for 2025 - 2026	Total Targets for Q1	Targets Achieved	Percentage of Achieved (%)	Targets Not Achieved	Percentage of Not Achieved (%)
1	Spatial Rationale	6	4	3	75%	1	25%
2	Basic Service Delivery and Infrastructure Services	76	29	25	86%	4	14%
3	Local Economic Development	7	6	6	100%	0	0%
4	Financial Viability	17	14	10	71%	4	29%
5	Good Governance and Public Participation	45	36	32	89%	4	11%
6	Municipal Transformation and Organisational Development	21	11	11	100%	0	0%
	TOTAL	172	100	87	87%	13	13%
	OVERALL PERFORMANCE FOR QUARTER 1 (%) 9					87%	

Summary of performance on Key Performance Areas.

The figures below present a summary of the performance per KPA.

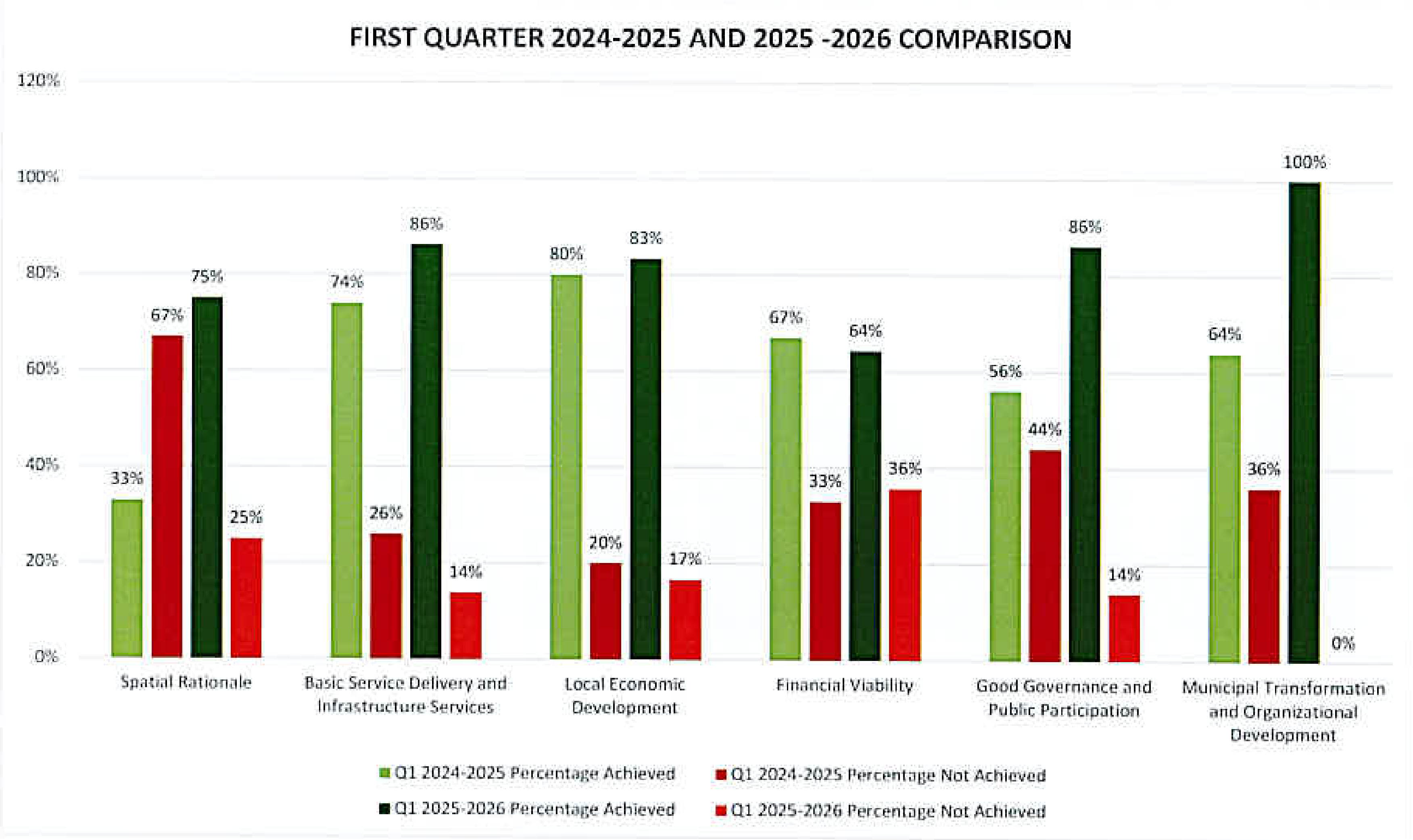


2.2 YEARLY PERFORMANCE COMPARISONS

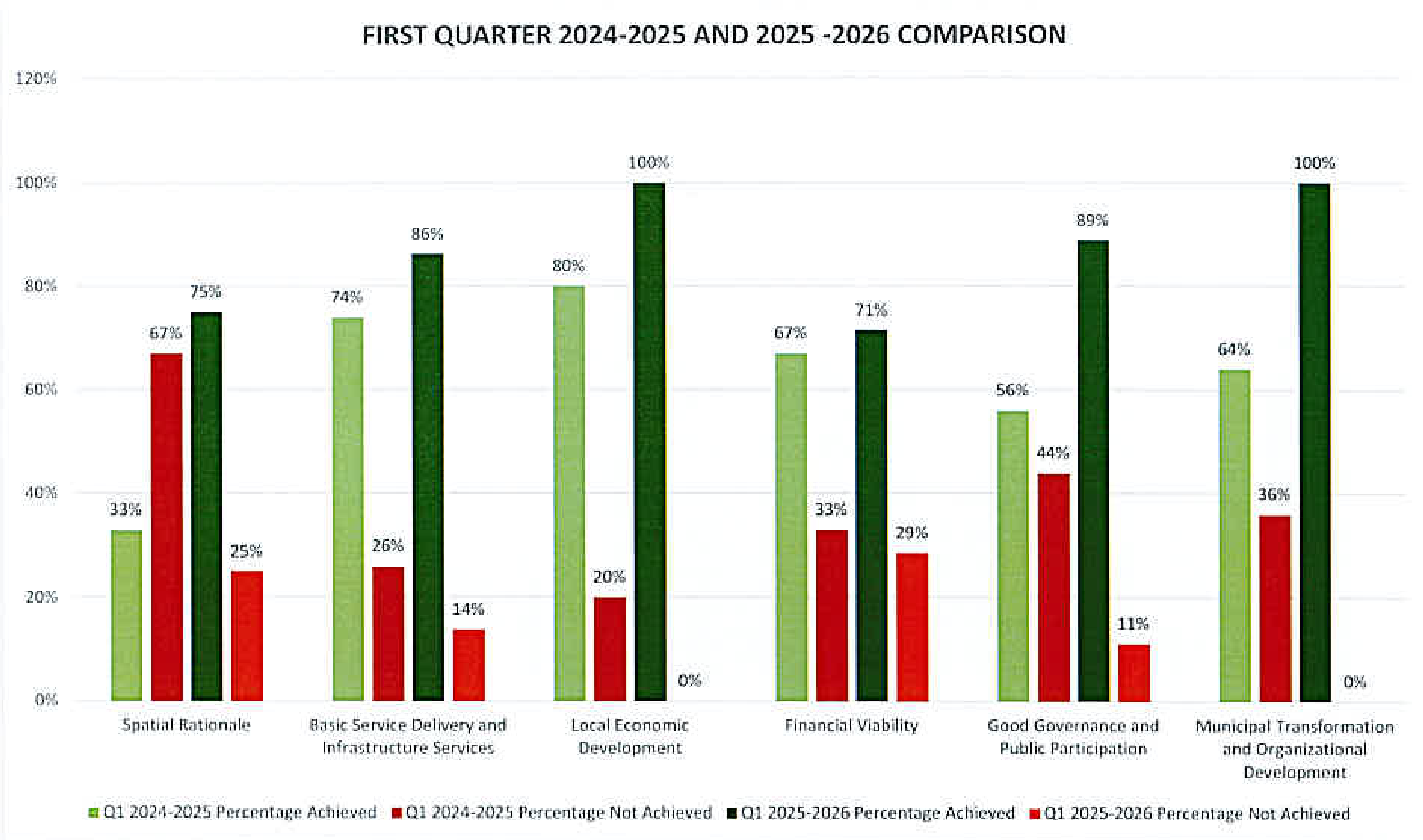
Below is the comparative analysis of the period under review (2025-2026 First Quarter) and the previous year First quarter (2024 - 2025 First Quarter)

	FIRST QUARTER 2024-2025					FIRST QUARTER 2025-2026				
KPAs	Q1 2024-2025 No of Targets	Q1 2024-2025 Targets Achieved	Q1 2024-2025 Targets Not Achieved	Q1 2024-2025 Percentage Achieved	Q1 2024-2025 Percentage Not Achieved	Q1 2025-2026 No of Targets	Q1 2025-2026 Targets Achieved	Q1 2025-2026 Targets Not Achieved	Q1 2025-2026 Percentage Achieved	Q1 2025-2026 Percentage Not Achieved
Spatial Rationale	3	1	2	33%	67%	4	3	1	75%	25%
Basic Service Delivery and Infrastructure Services	39	29	10	74%	26%	29	25	4	86%	14%
Local Economic Development	15	12	3	80%	20%	6	6	0	100%	0%
Financial Viability	15	10	5	67%	33%	14	10	4	71%	29%
Good Governance and Public Participation	25	14	10	56%	44%	36	32	4	89%	11%
Municipal Transformation and Organizational Development	11	7	4	64%	36%	11	11	0	100%	0%
Overall	**108**	**73**	**35**	68%	32%	100	87	13	87%	13%

The overall performance for the First quarter is 87%, which is an increase from the 2024/25 First quarter. The performance went up by 19%.

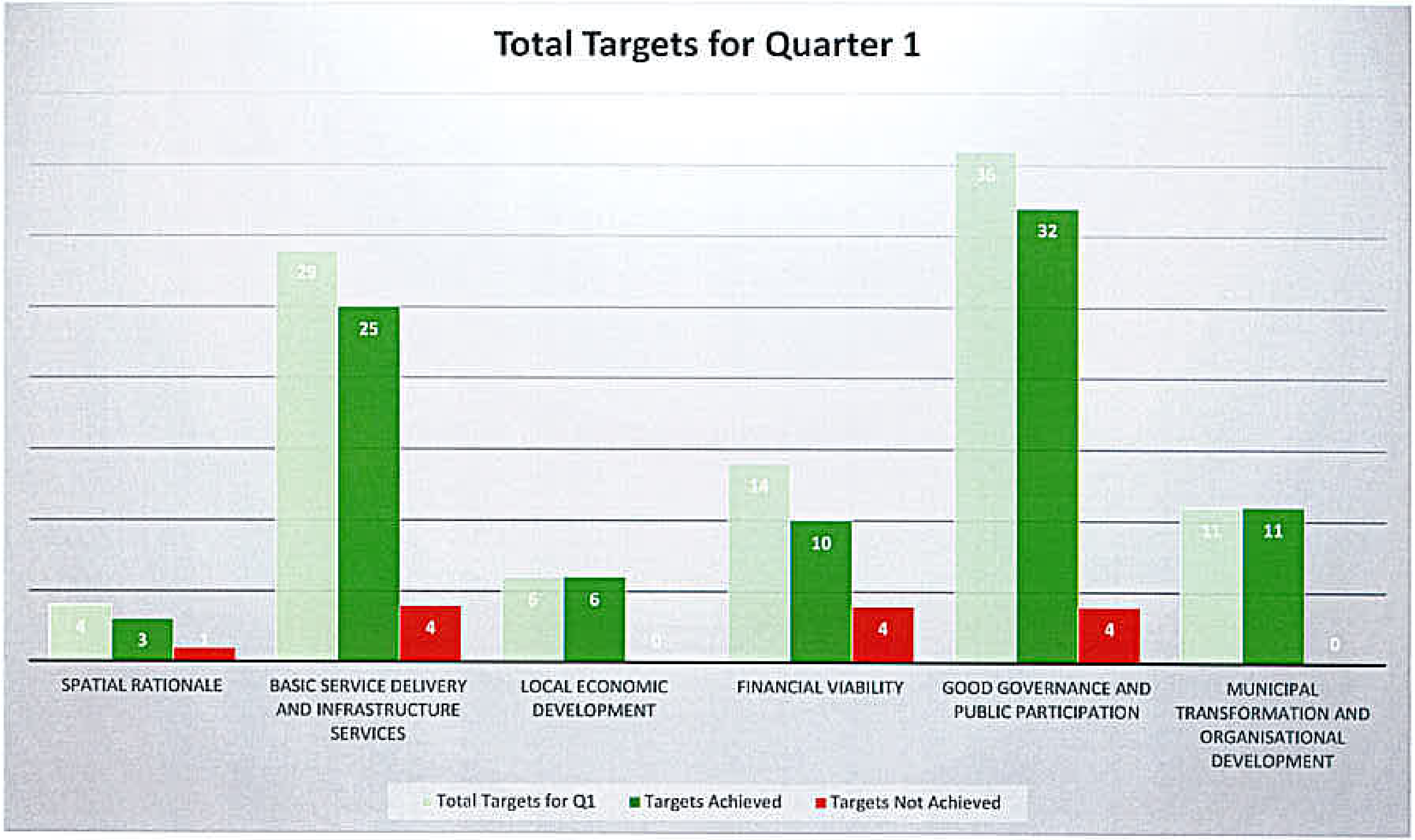


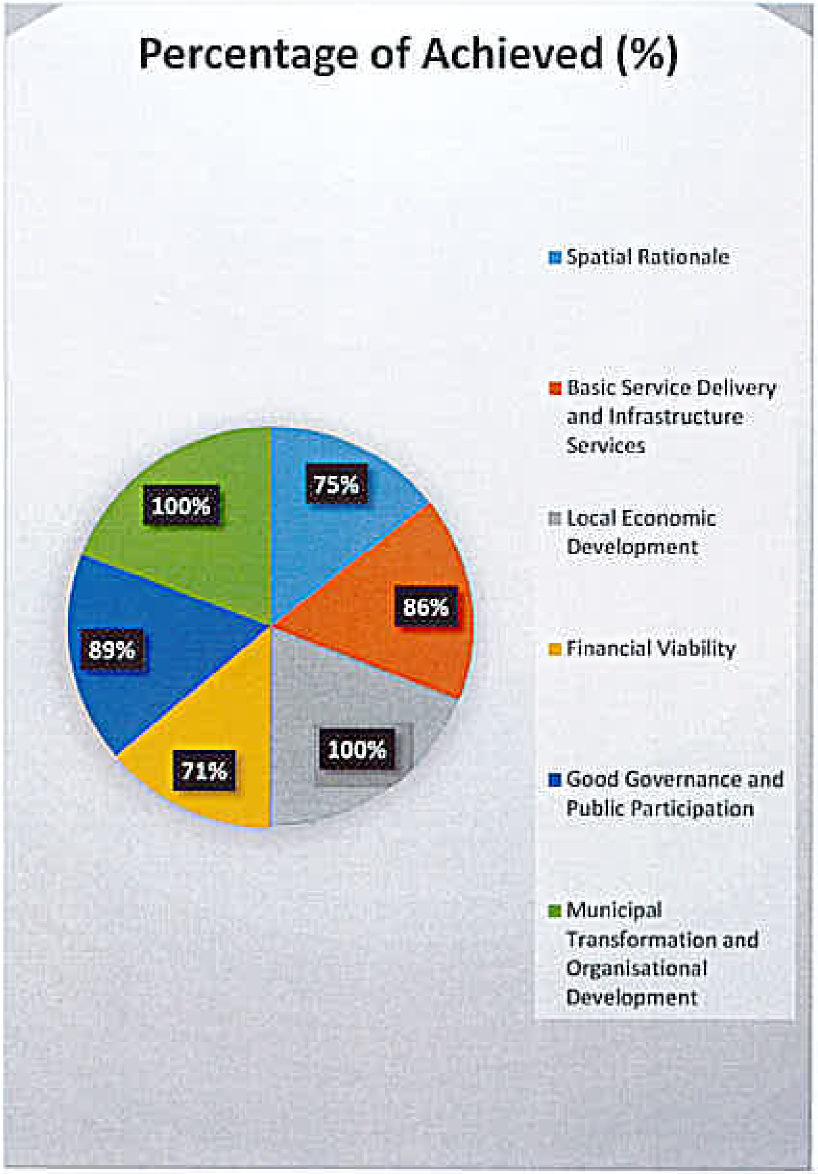
FIRST QUARTER 2024-2025 AND 2025 -2026 COMPARISON
120%
100%
80%
60%
40%
20%
0%
33%
67%
75%
25%
74%
26%
86%
14%
80%
20%
83%
17%
67%
33%
64%
36%
56%
44%
86%
14%
64%
36%
100%
0%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation
Municipal Transformation and Organizational Development
Q1 2024-2025 Percentage Achieved
Q1 2024-2025 Percentage Not Achieved
Q1 2025-2026 Percentage Achieved
Q1 2025-2026 Percentage Not Achieved

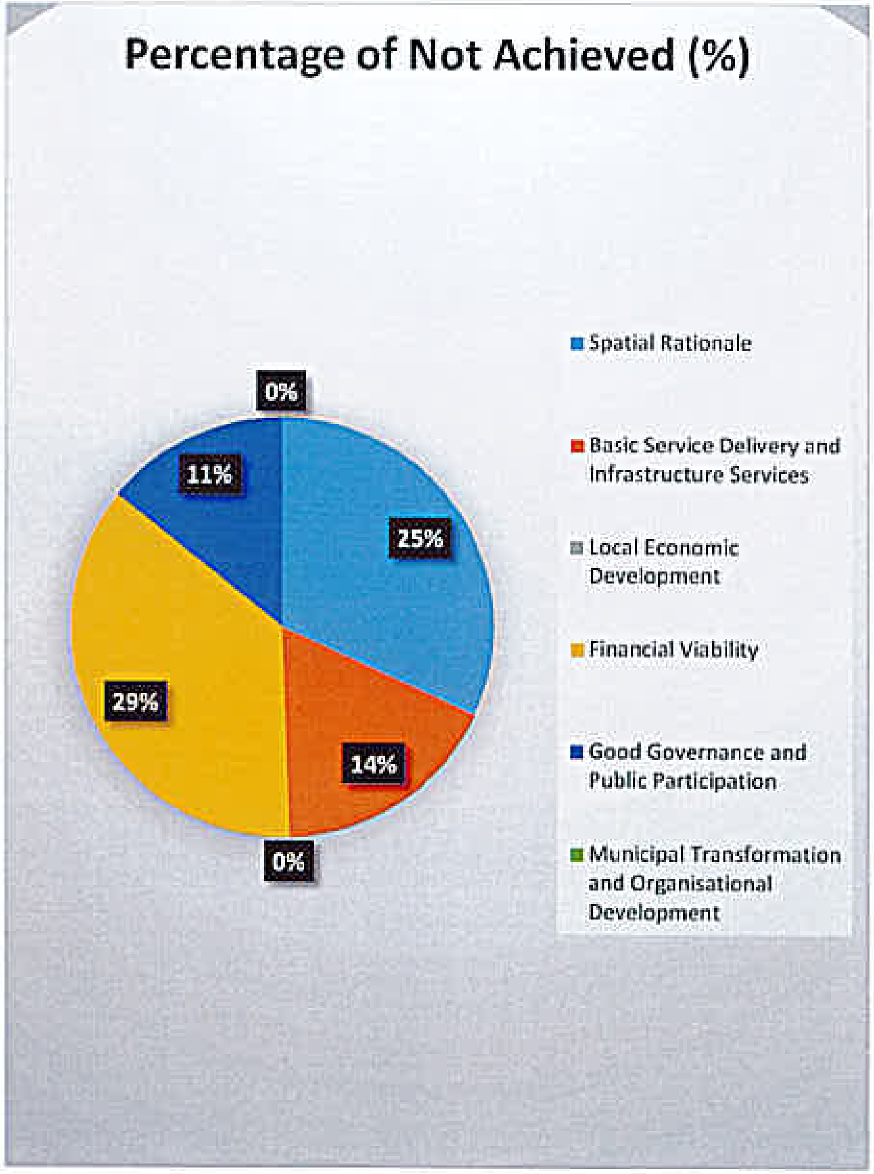

FIRST QUARTER 2024-2025 AND 2025 -2026 COMPARISON
120%
100%
80%
60%
40%
20%
0%
33%
67%
75%
25%
74%
26%
86%
14%
80%
20%
100%
0%
67%
33%
71%
29%
56%
44%
89%
11%
64%
36%
100%
0%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation
Municipal Transformation and Organizational Development
Q1 2024-2025 Percentage Achieved
Q1 2024-2025 Percentage Not Achieved
Q1 2025-2026 Percentage Achieved
Q1 2025-2026 Percentage Not Achieved

2.3. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

The figures below present a summary of the performance per **KPA.**




Percentage of Achieved (%)
75%
86%
100%
71%
89%
100%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation
Municipal Transformation and Organisational Development


Percentage of Not Achieved (%)
0%
11%
25%
29%
14%
0%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation
Municipal Transformation and Organisational Development

3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Improved Stakeholder relation	6	Town Planning	Number of engagements with Traditional Authorities	New	1	1	(0) No formal engagements with Traditional authorities was held	R	No meetings was arranged	Arranging meetings or engagements with traditional authorities	Attendance Register, Minutes/ report	Planning and Economic Development Department

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Improve access to	7	Free Basic	Number of indigent	20511	20511	20511	(20103) Indigent househo	O	New applications for	Applications to be sent	Indigents Register	Office of the Chief

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
sustainable and affordable services		Electricity (NKPI)	s households with access to free basic electricity (NKPI)				lds with access to free basic electricity		25/26 financial year not yet validated and approved	for verification and approval		Financial Officer
Optimise and sustain infrastructure and services .	58	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	100%	10%	(0%) Tender advertised	R	The tender was advertised and closed on 21 July 2025, however the bid evaluation process has not yet been finalized	Fast track the evaluation and appoint contractor.	Appointment letter, Delivery note(Material),Test certificates	Electrical Engineering Services Department
Enhance sustainable environmental management and social	63	Lenyenye Stadium Rehabilitation	% of Rehabilitation of Lenyenye Stadium	New	100%	50%	(40%) We are at an advance stage of appointing the Consultants	O	Delay in the appointment of Consultants and Development of TOR	Fast track the appointment of Consultants with SCM	Appointment letter, scoping report, approval of detail design report	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
development							from the Panel.					

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	99	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	95%	95%	(76%) Revenue collected	O	Increased tariffs and high season electricity tariffs influenced the payment rate, this normalise in Quater 2 and 3	Electricity tariffs will move to low season tariffs and this will normalise the average payment rate in the remaining quarters	Financial reports	Office of the Chief Financial Officer

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	106	MIG Expenditure	% of MIG Expenditure	100%	100%	25%	(19%) MIG expenditure	R	Delay in appointment of contractors.	Fast tracking appointment of service providers.	Grant Expenditure Reports	Engineering Services Department
Increase financial viability	107	Maintenance Expenditure	% of maintenance budget spent	87.15	100%	25%	(6,1%) Expenditure	R	Waiting for appointment for roads maintenance pool and suppliers for roads maintenance materials pool.	Fast tracking appointment of service providers.	Monthly Financial Reports	Engineering Services Department
Increase financial viability	108	Capital Expenditure	% of capital budget spent	74%	100%	25%	(14%) expenditure	R	Waiting for the appointment for the three advertised roads and two sports facilities. We are also	Fast tracking appointment of service providers.	Financial reports	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
									waiting for the appointment of the pool for maintenance of tarred roads which is going to be used for the rehabilitation capital projects.			

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Effective and Efficient Administration	118	Legal Services	Number of High court cases Reduced	14	7	3	(0) No High court cases Reduced for the quarter	R	Postponement court cases by the high court	Engage in settlement negotiations to settle the matters outside court	Monthly Litigation report	Office of the Municipal Manager
Effective and Efficient Administration	139	Council function and support	% of GTM council resolutions implemented	43%	100%	100 %	(89%) Out of 237 resolutions, 211 were implemented, 5 resolutions in progress and 21 resolutions outstanding.	O	Implementation of Council resolutions is an ongoing process.	The register of Council resolutions is discussed in Management as a standing item to track outstanding resolutions for implementation.	Council Resolution Register	Corporate Services Department
Effective and Efficient Administration	141	Public Participation	Number of public participation meetings (imbizos) held	3	4	1	(0) Mayoral Imbizo 0	R	The Mayoral Imbizo could not be held due to	That the services demanded by the community, particularly the supply	Imbizo reports , Attendance Register	Office of the Municipal Manager

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
									community unrest	of water, be provided		
Effective and Efficient Administration	142	Public Participation	Number of community feedback meetings held	55	140	35	(24) Twenty-four (24) wards went through to community feedback sessions. These were Wards 01, 02, 03, 04, 05, 06, 07, 10, 11, 12, 13, 14, 15, 18, 19, 23, 24, 25, 26, 27, 29, 33, 34, and 39.	R	Target not achieved due to Service Delivery unrest and limited resources on community projects.	That transparent feedback on previous commitments and service delivery issues be clarified.	Community Feedback reports ,Attendance register	Corporate Services Department

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR 1st QUARTER 25/26 FY

KPA: Spatial Rationale

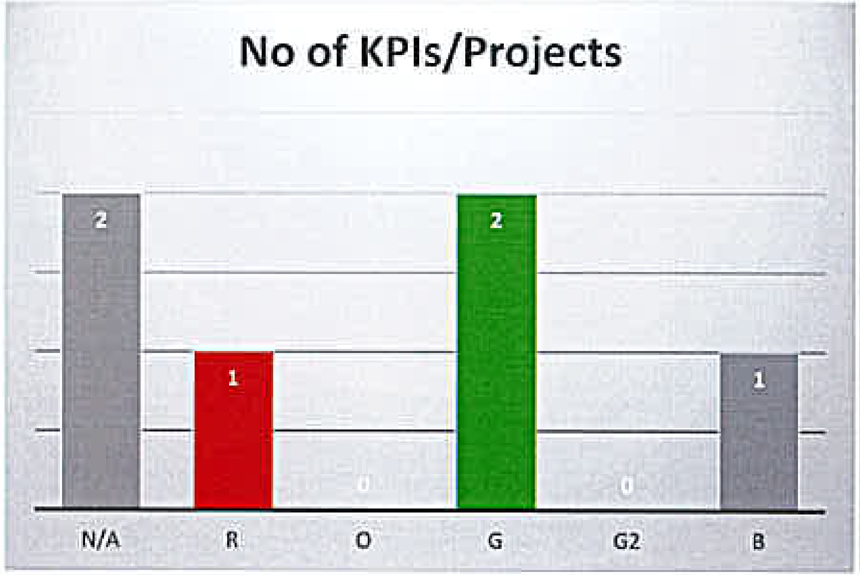
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Enhanced Integrated Planning	1	Housing consumer	Number Housing consumer education initiatives	11	4	1	(1) Housing consumer education was successfully held on the 26 August 2025 at Ward 22 Rita Primary School	G	none	none	Attendance Register, Minutes/ report	Planning and Economic Development Department
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	11	4	1	(3) normal Tribunal Sittings were held and one(1) special Tribunal Sitting	B	Many applications were received which needed more Tribunal Sittings	None	Notice of the Meeting, Attendance Register, Minutes	Planning and Economic Development Department

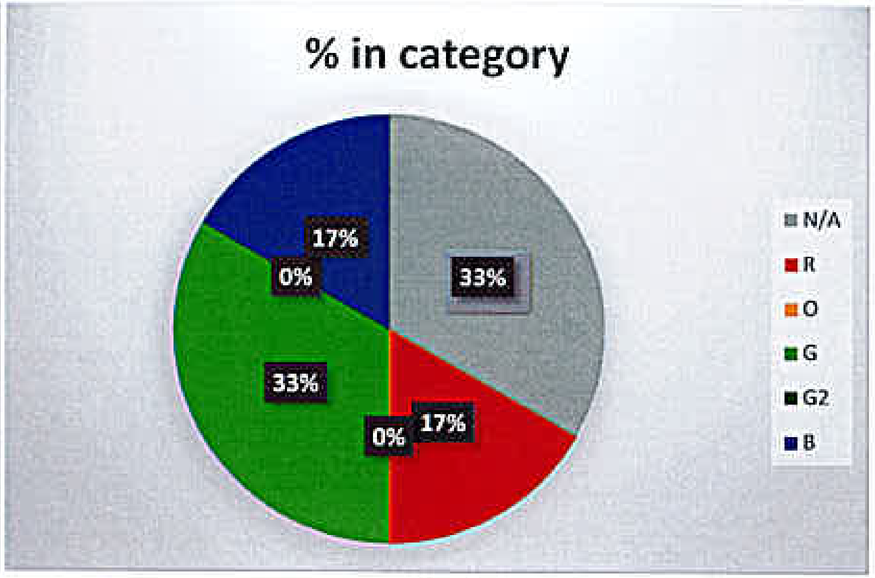
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							was also held.					
Enhanced Integrated Planning	3	Town Planning	Number of Precinct Plans	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	4	Township Establishment	% of Township Establishment completed	New	100%	25%	(25) Inception done, Status quo done and Application for township establishment is submitted to the municipality.	G	None	None	Minutes, Inception report,Stamped and signed layout, MPT resolutions	Planning and Economic Development Department
Enhanced Integrated Planning	5	GIS (Procurement of equipment)	Number of Geographical Information Systems purchased	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improved	6	Town Planning	Number of	New	1	1	(0) No formal	R	No meeting	Arranging	Attendance	Planning and

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Stakeholder relation			engagements with Traditional Authorities				engagements with Traditional authorities was held		s was arranged	meetings or engagements with traditional authorities	Register, Minutes/ report	Economic Development Department

Spatial Rationale

Spatial Rationale KPA - Summary of Results for 2025/26				
Colour	**Coding**	**Key to the Colour Codes**	**No of KPIs/Projects**	**% in category**
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2	33%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	17%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2	33%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	17%
	Total KPIs:		6	


No of KPIs/Projects
2
1
0
2
0
1
N/A
R
O
G
G2
B


% in category
33%
17%
0%
33%
0%
17%
N/A
R
O
G
G2
B

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Improve access to sustainable and affordable services	7	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	20511	20511	20511	(20103) Indigent households with access to free basic electricity	O	New applications for 25/26 financial year not yet validated and approved	Applications to be sent for verification and approval	Indigents Register	Office of the Chief Financial Officer
Improve access to affordable and sustainable basic services	8	Paving of Thapane Street	Number of km of Upgrading of Thapane Street from gravel to paving	100%	1,6km	1km	(1.2km) stabilization and paving	G	Project completed on schedule	None	Progress report, completion certificate	Engineering Services Department
Improve access to affordable and sustaina	9	Lenyenye Street from gravel to paving	Number of km of Upgrading of Lenyenye Street	100%	1,9km	1km	(1) 1km stabilization and paving	G	The contractor is progressing well	None	Progress report, completion certificate	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
ble basic services .			from gravel to paving									
Improve access to affordable and sustainable basic services .	10	Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	Number of km of Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	New	2km	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services .	11	Topanama street from gravel to paving	Number of metres of Upgrading of Topanama street from gravel to paving	100%	100m	100m	(100m) paved is completed and the contractor is busy with the snag list	G	contractor is progressing well.	None	Progress report, completion certificate	Engineering Services Department
Improve access to affordable and sustaina	12	Dan Access road from R36 (Scrapy	Number of km of Dan Access road from	500m	1,9	1km	(1km) milled and asphalt surfacing	G	The contractor is progressing well	None	Progress report, completion certificate	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
ble basic services .		ard) to D5011 (TEBA)	R36 (Scrapyard) to D5011 (TEBA)									
Improve access to affordable and sustainable basic services .	13	Tzaneen Ext. 13 internal streets	Number of metres of Tzaneen Ext. 13 internal streets tarred	Design	850m	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services .	14	1st Avenue Street in Tzaneen	Number of metres of 1st Avenue street in Tzaneen Rehabillitated	New	800m	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services .	15	Lenyenye Internal Streets (Main Street to Industrial Area, Stadium ,	Number of km of Rehabilitation of Lenyenye Internal Streets (Main Street to	New	1,4km	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
		Ithuseng to Main Street via Police Station)	Industrial Area, Stadium , Ithuseng to Main Street via Police Station)									
Improve access to affordable and sustainable basic services .	17	Paving of Khetoni Access Street	% of design of Khetoni Access Street	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services .	18	Upgrading of Access Street from Serutung to Malengenge from Gravel to Paving	Number of km of Upgrading of Access Street from Serutung to Malengenge from Gravel to Paving	New	2km	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Improve access to affordable and sustainable basic services .	19	Plantation Street in Tzaneen Old Industrial	Number of 900m of Rehabilitation of Plantation Street in Tzaneen Old Industrial	New	900m	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services ,Optimise and sustain infrastructure services Optimise and sustain infrastructure services	20	3rd Avenue, Hospital, 2nd Avenue and Middle Streets in Tzaneen	Number of km of Rehabilitation on internal streets in Tzaneen (3rd Avenue, 2nd Avenue, Hospital and Middle Streets)	New	1,2km	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to	21	Rehabilitation of streets	Number of km of Rehabilit	New	3km	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
sustainable and affordable services		in Letsitele	ation of streets in Letsitele									
Improve access to sustainable and affordable services	22	R71 Roundabout	% of Construction of R71 Roundabout	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable services	23	Antimony and Plantina street in Tzaneen New Industrial	Number of km of Rehabilitation of Antimony and Plantina Streets in Tzaneen New Industrial	New	1,3km	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable services	25	Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanim	Number of km of Rehabilitation of Nkowankowa Internal Streets (Ntshun	New	1,3km	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
		ambo, Basani and Chivirikane)	xeko, Ntwanano, Khanimambo, Basani and Chivirikane)									
Improve access to affordable and sustainable basic services	26	Electricity provision	Number of households electrified in current financial year	452	410	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	27	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	20 354 573	28000000Rands	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	28	Cost Recovery	% of Electricity Loss	17%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastru	29	Electricity Connection	% of the new/upgrade Electricit	100%	75%	75%	(75%) Percentage of new/upg	G	None	None	Job cards vs Connect	Electrical Engineering

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
cture investment and services			y Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)				rades/downgrades/removals /consolidations				ion register,	Services Department
Improve access to sustainable and affordable services	30	Rebuild 66 kV wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand constructed	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain	31	Skirving and Peace	% of Installation of	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
infrastructure and services .		Streets replacement of old switchgear with safe technologies	new 11kv switchgear									
Optimise and sustain infrastructure and services .	32	Procurement of Network planning software	% of supply and installation of Network planning software	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	33	Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases	% of supply and installation of statistical metering system	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and	34	Arc protectio	% of Arc protectio	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
sustain infrastructure and services .		n for all indoor switching station (Tzaneen main)	n for all indoor switching station									
Optimise and sustain infrastructure and services .	35	Capital Tools	R-Value of procurement of Capital Tools	525 377	500000 Rands	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	36	Upgrading of Middlekop Substation from 2MVA to 5MVA	% of supply and installation of 2MVA transformer to increase capacity	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	37	Installing of Quality of Supply recorders (Tarental Rand, Tzaneen	% of supply and installation of Quality of Supply recorders	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
		Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley										
Optimise and sustain infrastructure and services .	38	Refurbishment of protection systems and panels in Tarentaal rand	% of Refurbishment of protection systems and panels in Main subs in phases	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	39	Replacement of Box Breakers at Letsitele Main Substation in Phases	% of Replacement of Box type 33kV Breakers in Main Substations in phases	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Optimise and sustain infrastructure and services.	40	Replacement of Box Breakers in Main Substations at Tzaneen Main in phases	% of Replacement of Box type 33kV Breakers in Main Substations in phases	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable services	41	11KV and 33KV auto recloser	Number of replaced 11KV and 33KV auto recloser per annum	4	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	42	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Tzaneen Town)	% of replaced, Refurbish & Upgrading of LV cables due to low voltage and in phases	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Optimise and sustain infrastructure and services .	43	Replacement of old metering boxes and meters	% of replacement of old metering boxes for SPU & LPU as per NRS 057	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	44	Maintenance Management tools & system	% of supply and installation of maintenance management software	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	45	Rebuilding of Duiwels kloof 33 kv line (5km)	% of rebuilding of Duiwels kloof 33 kv lines	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and	46	Repair, Replace streetlights with the latest	% of installation of streetlights	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
services .		technology type (Tzaneen Town, Haernerstburg)										
Optimise and sustain infrastructure and services .	47	Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle	% of Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	48	Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen , Letsitele & Haenerstburg	Number of electrical Infrastructure Fenced	48	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access	49	instalation of	% of installati	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
to sustainable and affordable services		11x Highmast(ward 6,10,19, 20,22,23 ,25,30,3 1,33,34)	on of Highmast lights									
Improve access to sustainable and affordable services	50	rebuilding of Henely Deeside 11kv line 5km	% of rebuilding of Henely Deeside 11kv line	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	51	Installation of cable	% of 11kV cables Tzaneen CBD in phases (Prison - Heritage)	New	100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	52	Rebuilding Eiland 33kV Line (5.5km)	% of rebuilding Eiland 33kV Line	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain	53	Replacement of old knife	% of replacement of	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
infrastructure and services.		type Isolators	33kV isolators at Letsitele main									
Improve access to sustainable and affordable services ,Optimise and sustain Infrastructure Investment and services	54	Electrification of Burgers dorp (Colbits) PH 2 (240 units)	% of electrification of Burgers dorp (Colbits) PH 2	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable services	55	Electrification of Rwanda PH 2 (100 units)	% of electrification of Rwanda PH 2	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordabl	56	Electrification of Mavele PH 6 (70 units)	% of electrification of Mavele PH 6	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
e services .Optimise and sustain Infrastructure Investment and services												
Optimise and sustain infrastructure and services .	57	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	14.95 km	5km	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	58	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	100%	10%	(0%) Tender advertised	R	The tender was advertised and closed on 21 July 2025, however the bid evaluation process has not	Fast track the evaluation and appoint contractor.	Appointment letter, Delivery note(Material),Test certificates	Electrical Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
									yet been finalized			
Enhance sustainable environmental management and social development	59	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	9 428	9428	9428	(9486) 9486 households received weekly kerbside refuse removal	G2	Occupation of newly constructed houses in Matome, Eden garden, Golden acres, and Riverside estates.	None	EPWP Beneficiaries Payment -advice 1 x Approved Timesheets & Checklist signed off	Community Services Department
Enhance sustainable environmental management and social development	60	Refuse removal from households to the landfill site	Number of Rural Waste Service Areas serviced (Level 2 waste management)	46	46	46	(48) Waste service areas were serviced .	G2	Appointment of an additional teamleader/driver has resulted in extension of service in the rural areas.	None	EPWP Beneficiaries Payment -advice 1 x Approved Timesheets & Checklist signed off by ward committee and tradition	Community Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
											al authority	
Enhance sustainable environmental management and social development	61	Refuse removal from households to the landfill site	Number of commercial,institutional and industrial centres with access to solid waste removal services	709	709	709	(721) Commercial centers were provided with refuse removal services .	G2	There is an increase due to new developments requiring refuse removal services .	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off	Community Services Department
Enhance sustainable environmental management and social development	62	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	8445 m3	8445m3	8445m3	(8619) An average of 8619m3 of refuse was deposited at the Tzaneen landfill site: July 8799 August 8011 September 9047	G2	Improved refuse collection rate in the rural areas since the purchase of new trucks.	None	Quarterly reports	Community Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Enhance sustainable environmental management and social development	63	Lenyenye Stadium Rehabilitation	% of Rehabilitation of Lenyenye Stadium	New	100%	50%	(40) We are at an advance stage of appointing the Consultants from the Panel.	O	Delay in the appointment of Consultants and Development of TOR	Fast track the appointment of Consultants with SCM	Appointment letter, scoping report, approval of detail design report	Engineering Services Department
Improve access to affordable and sustainable basic services .	64	Runnymede Sport Facility Phase 2	% of Construction of Runnymede Sport Facility Phase 2	New	100%	25%	(25%) The project has been advertised.	G	None	None	Tender Advert, Appointment letter, progress report, Minutes of site handover meeting. Completion Certificate	Engineering Services Department
Improve access to sustainable and affordabl	65	Construction Joppie Sport Facility	% of Construction Joppie Sport Facility	New	100%	25%	(25%) Tender Advertised and the contract or has	G	None	None	Design report approval . Tender advert. Appointment	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
e services							been appointed.				Letter. Minutes of site handover meeting. Completion Certificate	
Improve access to sustainable and affordable services	66	Testing of water samples	% of water samples (at GTM water purification plants)complying with SANS 241	100%	100%	100%	(100%) of water quality compliance with SANS 241 drinking water standard	G	none	none	Testing of water samples Report	Engineering Services Department
Improve access to affordable and sustainable basic services	67	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge pedestrian crossing bridge	100%	100%	50%	(57%) Physical Progress Achieved.	G2	None	None	Progress report, Completion Certificate	Engineering Services Department
Improve access to	68	Shiluvane and	% of Carports and	New	100%	25%	(25%) The Specific	G	None	None	Specification, Appoint	Engineering Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
affordable and sustainable basic services .		Mulati library	Guardroom and painting, tiling and repairs to leaking roof				ation has been developed.				ment letter, Progress report, completion certificate	Department
Improve access to affordable and sustainable basic services .	69	New sleeping quarters at Georges valley treatment plant	% of Construction of Sleeping quarters and new kitchen	New	100%	25%	(25%) Specification Developed	G	None	None	Specification, Appointment letter,Progress report,completion certificate	Engineering Services Department
Improve access to affordable and sustainable basic services .	70	New sleeping quarters at Nkowankowa plumber s' workshop	% of Construction of Sleeping quarters and new kitchen	New	100%	25%	(25%) Specification Developed	G	None	None	Specification, Appointment letter,Progress report,completion certificate	Engineering Services Department
Improve access to affordabl	71	Ablution block in Letsitele Library	% of Construction of new	100%	100%	25%	(0%) Not included in the	R	None	None	Specification, Appointment	Engineering Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
e and sustainable basic services .			ablution block in Letsitele Library				current financial year budget.				letter,Progress report,completion certificate	Department
Optimise and sustain infrastructure and services .	72	Upgrading of civic centre building/ old	% of designs of upgrading of civic centre building	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	73	Extension of civic centre building	% of designs of extension of civic centre building	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services .	74	Speed Humps	% of Speed Humps in Tzaneen Area Constructed	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastru	75	Maintenance of Building	Number of maintaince	118	118	28	(32) Maintenance activities	G2	None	None	Maintenance reports	Engineering Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
cture and services .		s	activities on municipal buildings and properties				done on municipal buildings.					Department
Optimise and sustain infrastructure and services .	76	Maintenance of Vehicles	Number of municipal fleet maintained	339	339	85	(92) Municipal fleet maintained.	G2	None	None	Maintenance reports	Engineering Services Department
Optimise and sustain infrastructure and services .	77	Maintenance of roads	Number of square meter of tarred municipal roads patched	30708.1	30708	6000	(6733,2) A total of 6733.2m2 of tarred municipal roads patched.	G2	Old roads infrastructure that needs regular maintenance.	None.	Job cards, Completion Certificates	Engineering Services Department
Optimise and sustain infrastructure and services .	78	Maintenance of roads	Number Kilometers of municipal roads graded	2486.48	2488	622	(873,3km) of Municipal Graded.	G2	The municipality has introduced the regravelling program aimed at improvin	None.	Reports, Happy letters	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
									g the condition of our roads in rural areas and accelerating service delivery.			
Optimise and sustain infrastructure and services .	79	Parks & gardens	Number of municipal parks and gardens maintained	18	19	19	(19) Weeding, Trees management, grass cutting, irrigation application of herbicides, application of pesticides, tree planting, bees' removal at Civic centre, Pioneer flates, Danie	G	Non	Non	Weekly Maintenance plan and checklist	Community Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							Joubert Street, King Edward Street, Central Cemetry . water fall park, Mini Tzanie Park, Florah Park, Nkowankowa community hall garden, Nkowankowa town Manager garden, Lenyenye Town Managers garden, Lenyenye Community hall garden ,					

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							Shilubana Library garden , Bulamahlo Hall garden, Mulati Library garden, Runnymede Library garden,					
Enhance sustainable environmental management and social development	80	Outreach and marketing	Number of Outreach and marketing strategy	3	3	3	(5) We had 6 successful outreach programs in this quarter. All GTM libraries participated in the Annual Library Competition. Tzaneen . Runnymede and Mulati	G2	Due to all the successful outreach programs, the quarterly target is well met.	None.	Library outreach & marketing strategy adopted, Council Resolution	Community Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							Libraryjoined together in celebration of Mandela Day program to renovating a house at Tlhabine, Mogoboya village for Makwala family. Tzaneen Library also participated in the debate program. Runnymede Library hosted a literary					

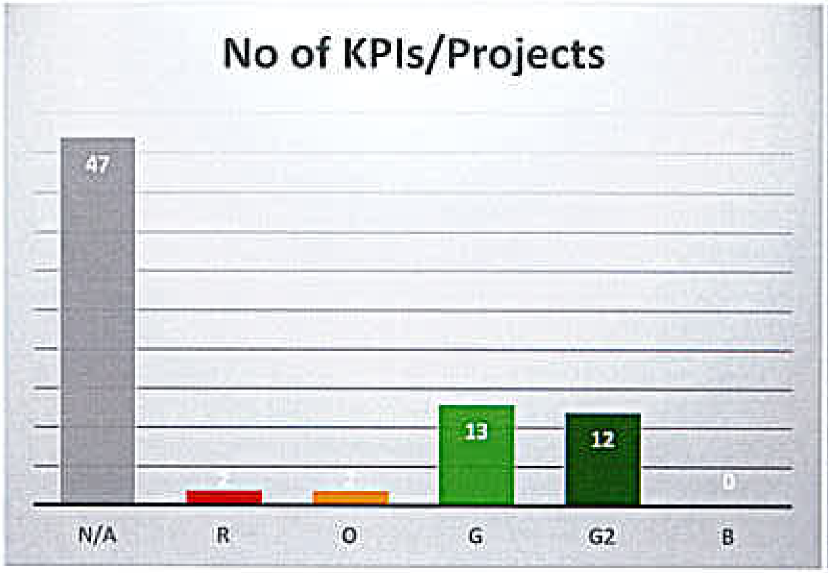
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							day program, holiday program, as well as participating in Mopani District book club. Letsitele library conducted a born to read Program.					
Enhance sustainable environmental management and social development	81	Library Services	Number of Library users	133547	80000	20000	(25191) There is an increase in the number of library users for this quarter. The target for this quarter has	G2	We had many library users in this quarter. Due to effective marketing and excellent customer services	None	Tattletape statistics (6libraries) Monthly Reports (6 libraries)	Community Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							been extremely met.		, libraries managed to have increased number of library users.			
Improve municipal internal control systems	82	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	123	0	12	(15) 15 Contravention Notices	G2	Many people were found to be in Contravention of the Building Regulations Act and were served with Notices.	Being proactive and notice issues on the ground	Notices of contravention	Planning and Economic Development Department
Improve municipal internal control systems	83	Extension of Cement Store at Stores Tzaneen for redunda	% of contrustruction of cement store Extension	New	100%	25%	(25%) Specification Developed.	G	None	None	Specification, Appointment letter, Progress report, completion	Engineering Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
		nt assets									certificate	
Effective and Efficient Administration	84	Office Equipment	Number Office Equipment purchased	57	60	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Basic Service Delivery and Infrastructure Services

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2025/26				
Colour	**Coding**	**Key to the Colour Codes**	**No of KPIs/Projects**	**% in category**
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	47	62%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2	3%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	2	3%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	13	17%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	12	16%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
	Total KPIs:		**76**	


No of KPIs/Projects
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13
12
0
N/A
R
O
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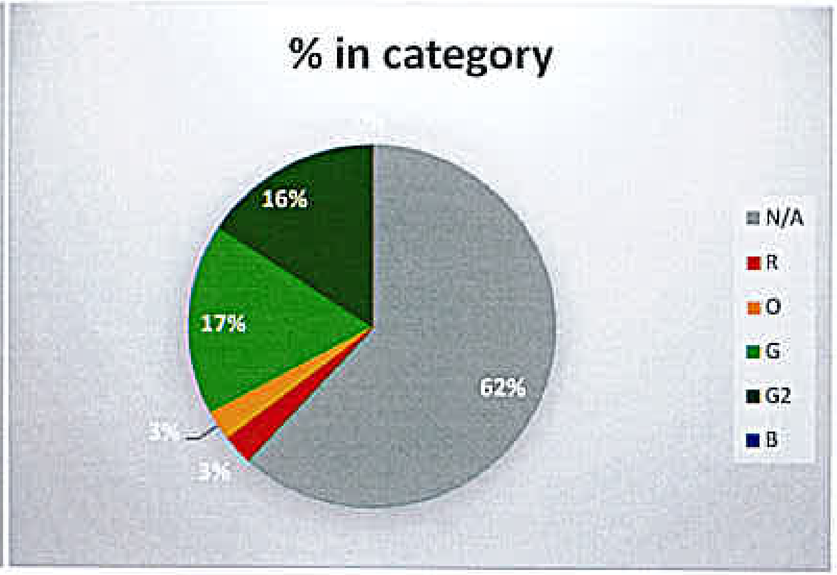

% in category
16%
17%
62%
3%
3%
N/A
R
O
G
G2
B

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increased Investment in the GTM Economy	85	LED	Number of jobs created through municipal LED initiatives and capital projects	1289	1300	325	(1323) Jobs created in Quarter 1	B	1323 jobs created as it was a beginning of the financial circle.	None	Quarterly reports on number of Jobs created	Planning and Economic Development Department
Ensure the creation of jobs through Expanded Public Work Programme	86	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	947	1765	765	(1323) 1323 Jobs created	B	1323 jobs were created because it was the beginning of the financial year.	None	EFT Calculation sheet	Planning and Economic Development Department
Ensure that the SMME's are capacitated	87	SMME	Number of SMME's supported	473	500	125	(294) 68 x SMME Capacity workshop held on the 18	G2	More SMMES attended as a result of applying	None	Attendance register , Minutes/ reports	Planning and Economic Development

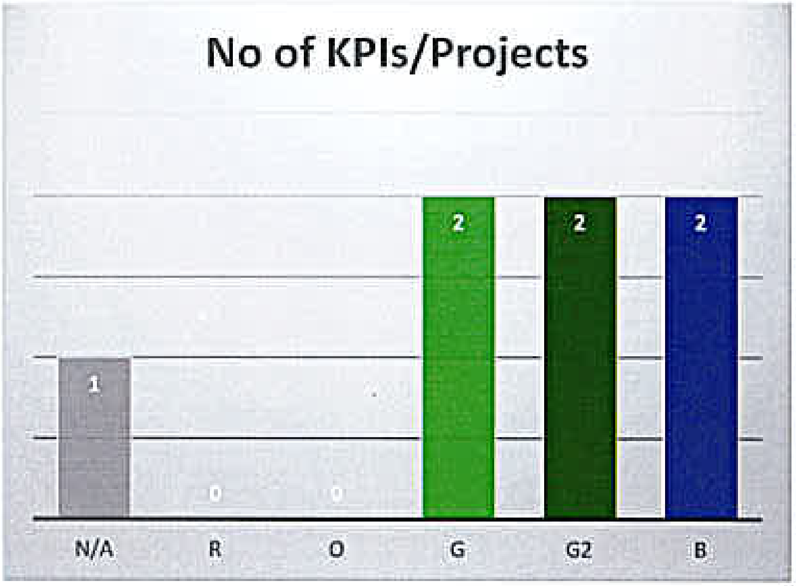
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							September 2025 208 xSpaza Shop Funding Opportunities session held on the 01 July 2025 18 x Tourism SMMEs supported		funding opportunities			Department
Ensure the creation of jobs through Community Works Programme	88	CWP	Number of Local reference committee meetings held (CWP)	4	4	1	(1) Minutes of CWP Local Reference Committee meeting held on 16 September 2025 Attendan	G	None	None	Attendance register , Minutes/ reports	Planning and Economic Development Department

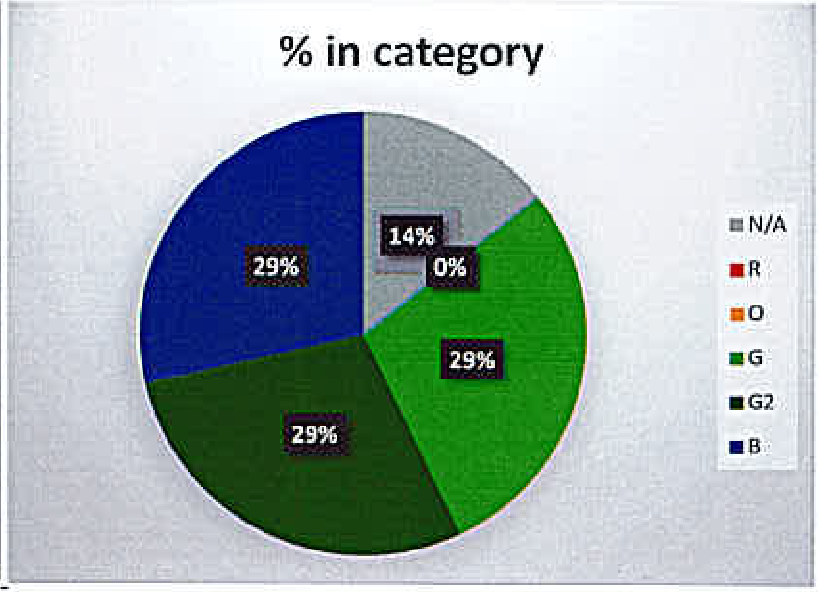
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							ce register					
Increased Investment in the GTM Economy	89	LIBRA	# of LIBRA adjudication committee meeting held	8	4	1	(4) Libra meetings held on the following s: 08 July 2025 06 August 2025 26 August 2025 10 September 2025	G2	We received more applications that resulted in additional adjudication sessions for the approvals of business applications.	None	Notices , Attendance register and the minutes	Planning and Economic Development Department
Increased Investment in the GTM Economy	90	Agriculture Expo	# Agricultural EXPO	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the	91	Tourism Strategy	% of darft Tourism Strategy	0	100%	25%	(25%) Appointment letter	G	None	None	Appointment letter, Technical committ	Planning and Economic Develop

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
GTM Economy							Acceptance Letter Tourism Technical Committee Tourism Inception report				ee attendance register, Portfolio committee minutes, Council resolution	ment Department

Local Economic Development

Local Economic Development KPA - Summary of Results for 2025/26				
Colour	**Coding**	**Key to the Colour Codes**	**No of KPIs/Projects**	**% in category**
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1	14%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2	29%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	29%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	29%
	Total KPIs:		**7**	


No of KPIs/Projects
1
0
0
2
2
2
N/A
R
O
G
G2
B


% in category
14%
0%
29%
29%
29%
N/A
R
O
G
G2
B

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	92	Revenue enhancement strategy	Number of revenue enhancement strategy Implemented	1	4	1	(1) Revenue enhancement strategy implemented	G	None	None	2025/26 Enhancement Revenue Strategy	Office of the Chief Financial Officer
Increase financial viability	93	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	94	Asset and invetory management	Number of assets update schedules	12	12	3	(3) Assets Schedule	G	None	None	Schedule of assets changes reports	Office of the Chief Financial Officer
Increase financial viability	95	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	1	(1)	G	None	none	Assets verification report	Office of the Chief Financial Officer

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	96	Adjudicated bids	% Of adjudicated bids within validity period(90 days)	53%	100%	100%	(100%) Adjudicated bids within validity period	G	None	None	Adjudication report	Office of the Chief Financial Officer
Increase financial viability	97	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12	3	(3) SCM reports	G	None	None	SCM Quarterly reports	Office of the Chief Financial Officer

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	98	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	1,6	1,6	(3,53) The Municipality generate enough revenue through rendering of goods and services during the quarter under review. High level of cost coverage will enable the municipality to cover monthly fixed operating expenditure	G2	The Municipality had available cash of 129 million at the end of 1st quarter in the bank after servicing monthly fixed operational expenditure	None	Financial reports	Office of the Chief Financial Officer

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	99	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	95%	95%	(76%) Revenue collected	O	Increased tariffs and high season electricity tariffs influenced the payment rate, this normalise in Quater 2 and 3	Electricity tariffs will move to low season tariffs and this will normalise the average payment rate in the remaining quarters	Financial reports	Office of the Chief Financial Officer
Increase financial viability	100	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing)	36,72 %	0%	0%	(14,92%) During the 1st quarter of the financial year the Municipality generated enough revenue to service the debt owed by the Municipality	B	sufficient revenue generated during the 1st quarter.	None	Financial reports	Office of the Chief Financial Officer

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	101	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	12	3	(3) s71 reports for quarter 1 submitted to the Mayor and LG portal within 10 working days as per the legislative framework	G	None	None	S71 Monthly reports	Office of the Chief Financial Officer
Increase financial viability	102	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	(1) S52 report for first quarter submitted to Council secretariat on the 14th of October 2025 which is within the legislative framework	G	None	None	S52 Quarterly reports	Office of the Chief Financial Officer

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	103	MFMA reports	Number of S72 reports submitted to Council , COGHSTA and provincial treasury after assessment by the accounting officer by 25 january	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	104	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1	1	(1) 2024 2025 draft annual financial statements submitted to AG on the 31st of August 2025, which is within the legislative framework	G	None	None	AFS, Delivery note , COGHSTA , NT, PT	Office of the Chief Financial Officer
Increase financial viability	106	MIG Expenditure	% of MIG Expenditure	100%	100%	25%	(19%) MIG expenditure	R	Delay in appointment of contractors.	Fast tracking appointment of service providers.	Grant Expenditure Reports	Engineering Services Department

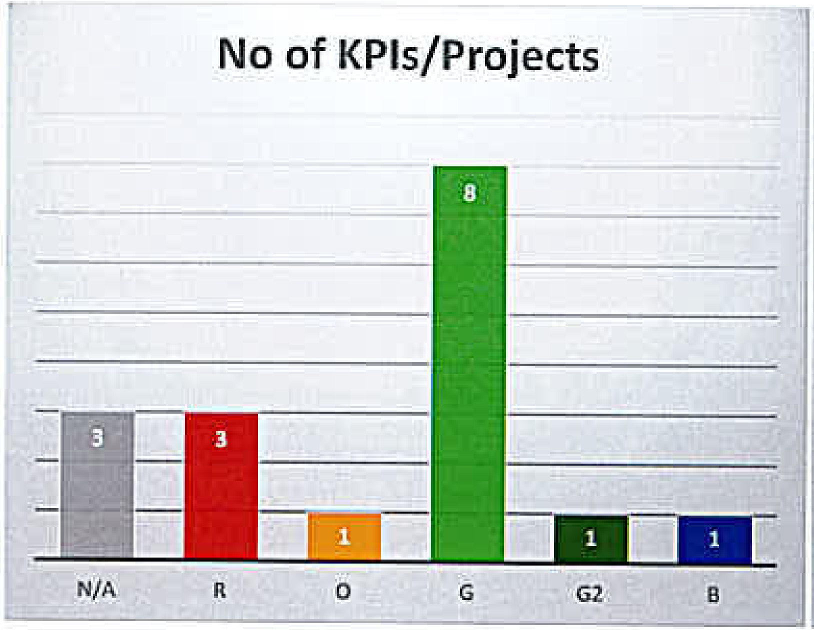
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	107	Maintenance Expenditure	% of maintenance budget spent	87.15	100%	25%	(6,1%) Expenditure	R	Waiting for appointment for roads maintenance pool and suppliers for roads maintenance materials pool.	Fast tracking appointment of service providers.	Monthly Financial Reports	Engineering Services Department

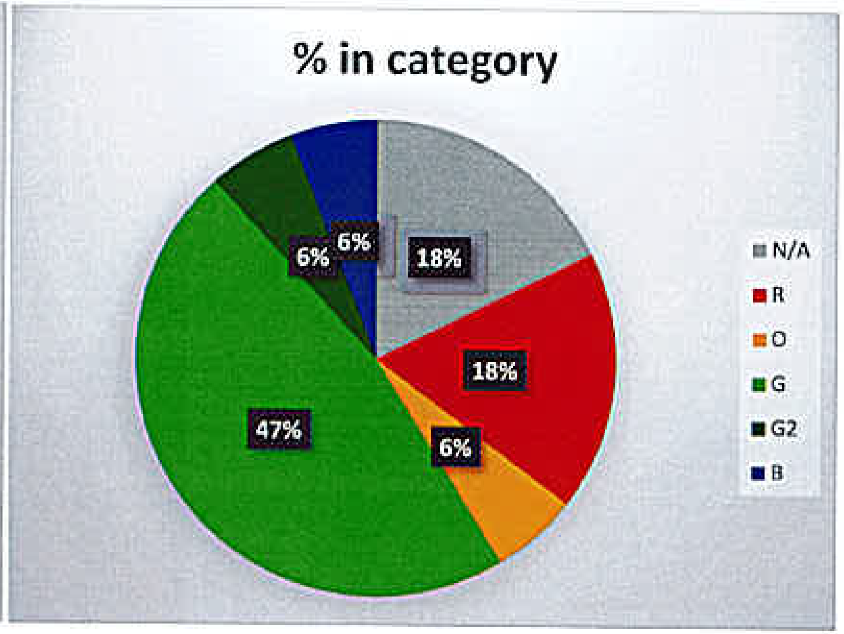
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	108	Capital Expenditure	% of capital budget spent	74%	100%	25%	(14%) expenditure	R	Waiting for the appointment for the three advertised roads and two sports facilities. We are also waiting for the appointment of the pool for maintenance of tarred roads which is going to be used for the rehabilitation on capital projects.	Fast tracking appointment of service providers.	Financial reports	Engineering Services Department
Increase financial viability	175	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Financial Viability

Financial Viability KPA - Summary of Results for 2025/26

Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3	18%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	3	18%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	6%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	47%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	6%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	6%
	Total KPIs:		17	





KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Effective and Efficient Administration	109	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	110	Internal Audit	Number of AG Action Plan submitted to Council by 31 Jannuary	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	111	Internal Audit	Number of audit findings from the Auditor General	24	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient	112	A-G quieries resolved	% of A-G quieries resolved	25%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Administration												
Effective and Efficient Administration	113	Senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	6	7	7	(7) Senior Managers complied with the minimum competency levels (Municipal Finance Management Programme)	G	None	None	Competency Report	Corporate Services Department
Effective and Efficient Administration	114	Risk Based Internal Audit Plan approved	Number of Risk Based Internal Audit Plan approved	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	115	PMS report submitted to council	Number of PMS report submitted to council	4	4	1	(1) PMS report submitted to council	G	None	None	Council Resolution	Office of the Municipal Manager
Effective and Efficient	116	Audit Committee	Number of audit committee	10	4	1	(4) ordinary and 3 Special	B	1 ordinary AC meeting	None	Agenda Minutes Attendan	Office of the Municipa

Administration			meetings held				meetings held		and 3 Special meetings held for Internal Audit documents, AFS and APR review and AGSA Strategy		ce register	l Manager
Effective and Efficient Administration	117	Risk Assessment	Number of risk assessments conducted	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	118	Legal Services	Number of High court cases Reduced	14	7	3	(0) No High court cases Reduced for the quarter	R	Postponement court cases by the high court	Engage in settlement negotiations to settle the matters outside court	Monthly Litigation report	Office of the Municipal Manager
Effective and Efficient Administration	119	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	1	(1) Only one Risk Committee meeting took place 23rd of July 2025	G	None	None	Quarterly reports and Compliance committee reports	Office of the Municipal Manager

Effective and Efficient Administration	120	CSD: Beautification of all Tzaneen Entrances (Welcome to Tzaneen)	% of Welcome to Tzaneen beautification Garden entrances	New	100%	25%	(25) Specifications developed	G	Non	Non	Appointment letter, specification progress report	Community Services Department
Effective and Efficient Administration	121	Bush cutters, blower, woodchipper	% of Bush cutters, blower, woodchipper purchased	New	100%	25%	(25%) Specification developed	G	Non	Non	Appointment letter, delivery note, specification	Community Services Department
Effective and Efficient Administration	122	Tzaneen Agatha cemetery	% of Concrete verges for Agatha cemetery	New	100%	25%	(25%) Specifications developed	G	Non	Non	Appointment letter, progress report	Community Services Department
Effective and Efficient Administration	123	Refurbishment of Dannie Joubert Street,Tzaneen CBD	% Refurbishment of Dannie Joubert Street	New	100%	25%	(25%) Specifications developed	G	Non	Non	Appointment letter, progress report	Community Services Department
Effective and Efficient Administration	124	swimmimg pool	% of Swimming pool upgrade	New	100%	25%	(25%) Specifications developed	G	Non	Non	Appointment letter, progress report	Community Services Department
Effective and	125	Ride on Mawers:	% of Ride-on	New	100%	25%	(25%) Specifica	G	Non	Non	Appointment	Community

Efficient Administration		Julesburg stadium, Burgersdorp stadium, Lenyenye stadium, Nkowankowa stadium, Tzaneen side walks	lawn mowers for stadium's and side walks purchased				tions Developed				letter, delivery note, specification	Services Department
Effective and Efficient Administration	126	Tzaneen CTM and Lifestyle Intercection	% of Combined speed and red-light camera enforcement installed	New	100%	25%	(25%) Specification developed and attached	G	N/A	N/A	Appointment letter, specification, progress report	Community Services Department
Effective and Efficient Administration	127	Speed Law Enforcement Camera	% of Speed Law Enforcement Camera Purchased	New	100%	25%	(25%) Specification's developed and attached	G	N/A	NONE	Appointment letter, delivery note, specification	Community Services Department
Effective and Efficient Administration	128	Alcohol screeners for Traffic officers	% of Alcohol breather analyser purchased	New	100%	25%	(25%) Specification developed and attached	G	None	None	Appointment letter, delivery note, specification	Community Services Department

Effective and Efficient Administration	129	Replacement of old Handguns for Traffic Officers	% of New firearms purchased	New	100%	25%	(25%) Specifications developed and attached	G	None	None	Appoinment letter,delivery note, specification	Community Services Department
Develop a high Skilled and Knowledgeable workforce	130	Workstation counters at all cashiers at main building	% of new workstation counters at all cashiers at main building	New	100%	25%	(25%) Specifications developed and attached	G	None	None	Appoinment letter, specification, progress report	Community Services Department
Effective and Efficient Administration	131	Replacement of traffic signs	% of old/ faded road signs Replaced	New	100%	25%	(25%) Specification developed and attached	G	N/A	N/A	Appointment letter, specification, progress report	Community Services Department
Improve access to affordable and sustainable services	132	Introduction of Paving Street names Markings	% of of Paving Street Names Markings (Embodiing streets)	New	100%	25%	(25%) Specification's developed and attached	G	N/A	NONE	Appointment letter, specification, progress report	Community Services Department
Effective and Efficient Administration	133	ICT Equipment	% of ICT Equipment procured	New	100%	25%	(25%) Specifications for the procurement of the ICT equipme	G	None	None	Specifications, Appointment letter, Delivery Note	Corporate Services Department

							nt developed.					
Effective and Efficient Administration	134	Purchase of Chief Whip's Vehicle	Purchase of Chief Whip's Vehicle	New	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	135	Safety and Security	% of Infrastructure theft reported and investigated	66%	100%	100%	(100%) No cases for the 1st Quarter.	G	None	None.	Case Register and monthly reports	Community Services Department
Effective and Efficient Administration	136	MPAC	Number of MPAC report submitted to council	16	4	1	(4) 3 MPAC reports were submitted to Council on 24 July 2025 and 1 report was submitted to Council on 27 August 2025.	G2	None.	None.	Notice Minutes & Attendance register	Corporate Services Department
Effective and Efficient	137	MPAC	Number of MPAC meetings held	12	12	3	(6) 6 MPAC meetings were	G2	Additional meetings were	None.	MPAC Reports Council	Corporate Services

Administration							held as follows: 8 July 2025, 22 July 2025, 30 July 2025, 19 Aug 2025, 27 August 2025 and 4 September 2025.		held to finalize outstanding reports.		Resolution	Department
Effective and Efficient Administration	138	Council function and support	Number of council sitting held	11	7	1	(4) 4 Council meetings were held as follows: 24 July 2025 (normal), 21 Aug 2025 (special), 28 Aug 2025 (special) and 29 Sept 2025 (special).	G2	Special meetings were held to finalize urgent reports.	None.	Notice Minutes & Attendance register	Corporate Services Department
Effective and Efficient	139	Council function and support	% of GTM council resolutio	43%	100%	100%	(89%) Out of 237 resolutio	O	Implementation of Council	The register of Council	Council Resolution Register	Corporate Services

Administ ration			ns impleme nted				ns, 211 were impleme nted, 5 resolutio ns in progress and 21 resolutio ns outstandi ng.		resolutio ns is an ongoing process.	resolutio ns is discussed in Manage ment as a standing item to track outstandi ng resolutio ns for impleme ntation.		Departm ent
Effective and Efficient Administ ration	140	Council function and support	Number of schedule Executive committ ee meetings held	17	12	3	(5) EXCO meetings were held as follows: 15 July 2025 (normal), 22 July 2025 (special), 14 August 2025 (normal), 18 Sept 2025 (normal) and 25 Sept 2025 (special).	G2	Special meetings were held to finalize urgent reports.	None.	Notice Minutes & Attendan ce register	Corporat e Services Departm ent

Effective and Efficient Administration	141	Public Participation	Number of public participation meetings (imbizos) held	3	4	1	(0) Mayoral Imbizo	R	The Mayoral Imbizo could not be held due to community unrest	That the services demanded by the community, particularly the supply of water, be provided	Imbizo reports , Attendance Register	Office of the Municipal Manager
Effective and Efficient Administration	142	Public Participation	Number of community feedback meetings held	55	140	35	(24) Twenty-four (24) wards went through to community feedback sessions. These were Wards 01, 02, 03, 04, 05, 06, 07, 10, 11, 12, 13, 14, 15, 18, 19, 23, 24, 25, 26, 27, 29, 33, 34, and 39.	R	Target not achieved due to Service Delivery unrest and limited resources on community projects.	That transparent feedback on previous commitments and service delivery issues be clarified.	Community Feedback reports ,Attendance register	Corporate Services Department

Effective and Efficient Administration	143	Complaints Management	% of complaints referred to departments and resolved	100%	100%	100%	(100%) No complaints received only faults reported through our 24-hour customer service call center and referred to the relevant departments	G	No variance	None required	Complaints management register	Office of the Municipal Manager
Effective and Efficient Administration	144	Ward committees support	Number of functional ward committees	35	35	35	(35) All 35 Ward Committee meetings were successfully held during the months of July, August, and September 2025	G	none	none	Functional ward committees reports	Corporate Services Department

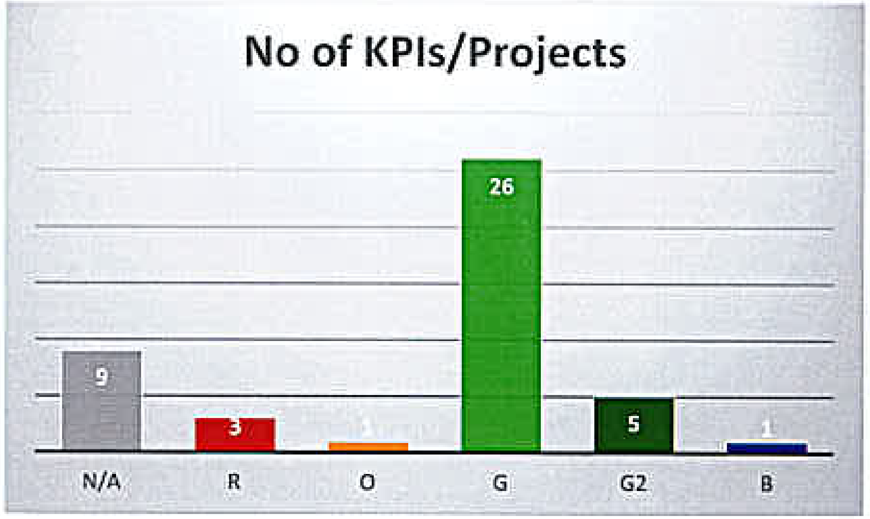
Effective and Efficient Administration	145	Ward committees support	Number of monthly ward committees reports submitted	410	420	105	(105) All 35 Ward Committee meetings were successfully held during the months of July, August, and September 2025	G	none	none	Monthly ward committee reports	Corporate Services Department
Effective and Efficient Administration	146	Communication	Number of Communication strategy implemented	1	4	1	(1) The approved strategy is being implemented	G	None	None required	Council resolution & quarterly reports	Corporate Services Department
Effective and Efficient Administration	147	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt	36	36	9	(9) RA compliance report for JUL, AUG and SEPT 2025 TZN DLTC report for JUL, AUG and SEPT 2025	G	None	None	SLA Monthly Licencing Compliance Checklist	Community Services Department

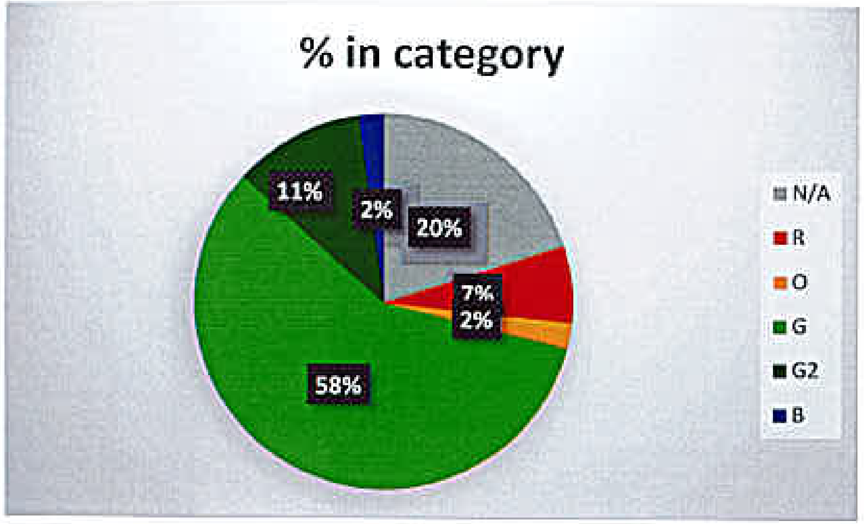
			of Transport)				NKOWA DLTC report for JUL, AUG and SEPT 2025					
Effective and Efficient Administration	148	ICT Strategy	Number of ICT strategy reviewed	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	149	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	150	Road traffic regulation	Number of roadblocks conducted	13	13	3	(3) Roadblock report of Jul, Aug and Sept attached	G	None	None	Monthly road block report	Community Services Department
Effective and Efficient Administration	151	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	(100%) All the incidences were attended to	G	N/A	N/A	Quarterly reports, Disaster Incident Register	Office of the Municipal Manager
Effective and Efficient Administration	152	Disaster Risk Management awarene	Number of disaster risks manage	16	16	3	(6) The awareness campaigns were	G2	There is a dire need from our communi	N/A	Quarterly reports, Attendance Register,	Office of the Municipal Manager

		ss campaigns	ment awareness campaigns held				conducted as per our monthly programme		ties with regard to issue relating to disasters		Invitation, Agenda	
Effective and Efficient Administration	153	Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum Held	2	4	1	(1) The Advisory Forum was held on the 19 September 2025, POE attached	G	N/a	N/A	Quarterly Reports, Attendance Register, invitation, agenda	Office of the Municipal Manager

Good Governance and Public Participation

Good Governance and Public Participation - Summary of Results for 2025/26				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9	20%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	3	7%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	2%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	26	58%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	5	11%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	2%
	Total KPIs:		45	


No of KPIs/Projects
9
3
1
26
5
1
N/A
R
O
G
G2
B


% in category
11%
2%
20%
7%
2%
58%
N/A
R
O
G
G2
B

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Develop a high Skilled and Knowledgeable workforce	105	PMS	Number of Draft Annual Performance Report submitted to the AG, Coghsta,Provincial Treasury and Mayor by 31 August	1	1	1	(1) 1(Unaudited Annual Performance Report submitted to A-G 31 August)	G	None	None	Delivery note Coghsta,	Office of the Municipal Manager
Enhanced Integrated Planning	154	IDP Review	Number of Final IDP adopted by Council by May	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	155	IDP Represenative Forum	Number of IDP Representative Forum meetings held	5	4	1	(1) The IDP Representative Forum was held on the 15th of August 2025 to deal with the IDP Process Plan	G	None	N/A	Minutes, Attendance register	Office of the Municipal Manager
Enhanced Integrated Planning	156	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Enhanced Integrated Planning	157	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	158	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	6	7	7	(7) 7 Senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	G	None	None	Signed Performance Agreements	Office of the Municipal Manager
Develop a high Skilled and Knowledgeable workforce	159	PMS	Number of formal assessements conducted (S54 & 56)	2	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	160	PMS	Number of informal and formal assessements conducted other than S56 managers	New	695	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge	161	PMS	Number of other officials other than S 56	46	300	150	(151) 51 Performance Plans DEVELOPED	G	N/A	N/A	Performance Plans	Corporate Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
able workforce			managers with Performance Plans									
Develop a high Skilled and Knowledge able workforce	163	PMS	Number of Draft Annual Report submitted to council	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge able workforce	164	PMS	Number of oversight reports on annual report adopted within stipulated timeframes	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge able workforce	165	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	336	300	75	(174) Employees and councillors capacitated in terms of Workplace Skills plan	B	There was a need to priotize Occupational Health and Safety Trainings to assist in closing gaps identified in OHS Assessment Report.	None	Training reports	Corporate Services Department
Develop a high Skilled and Knowledge able workforce	166	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians	52	47	47	(56) 56 Municipal personnel with technical skills/capacity (engineer & technicians	G2	The municipality has successfully maintained the current personnel and	None	Skills development reports	Corporate Services Department

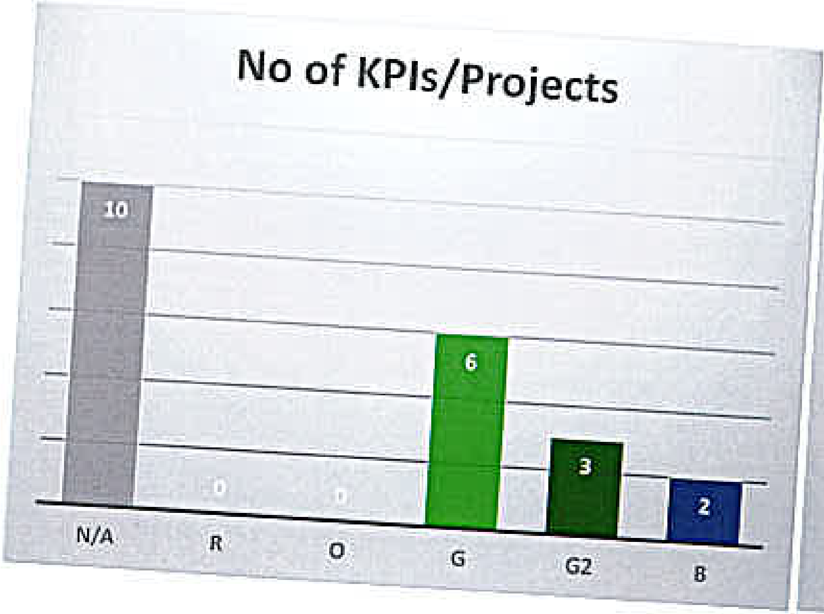
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
			(EED & ESD)				(EED & ESD)		appointed extra 6 with technical skills.			
Develop a high Skilled and Knowledgeable workforce	167	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	168	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	34	34	(34) People from employment equity target group employed in the three highest levels of the municipality (National indicator)	G	none	None	Proof of submission (Registration)	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	169	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 662 861.34	5407991 Rands	1351998Rands	(1424595,41) 1424595.41 Rand, Amount actual spent(1 % of the salary budget of municipality) on implementing	G2	There was a need to prioritize training employees on Occupational Health and Safety as identified in the Intuitional OHS	None	Financial report	Corporate Services Department

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
							workplace skills plan (National Indicator)		Assessment Report over and above other training needs identified during skills Audit period.			
Develop a high Skilled and Knowledgeable workforce	170	Labour Forum	Number of Local Labour Forum Meetings held	4	4	1	(2) 2 Local Labour Forum Meetings held	G2	There were issues critical issues that needed urgent attention of the Local Labour Forum to be discussed.	None	Attendance Register, Agenda	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	171	OHS Inspection Report	Number of workstations inspected for OHS contraventions	51	48	12	(25) 25 Workstations inspected for OHS contraventions	B	The OHS unit was capacitated with an extra Assistant OHS Practitioner in August 2025 more area were covered.	None	Quarterly reports	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	172	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	1	(1) 1 in – year compliance report on OHS generated	G	None	None	Compliance Report	Corporate Services Department
Develop a high Skilled	173	Policy workshop	Number of policy	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
and Knowledgeable workforce			workshops held									
Develop a high Skilled and Knowledgeable workforce	174	Policies	Number of policies developed/reviewed	61	55	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Transformation and Organisational Development

Municipal Transformation and Organizational Development KPA – Summary of Results for 2025/26				
Colour	**Coding**	**Key to the Colour Codes**	**No of KPIs/Projects**	**% in category**
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	10	48%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6	29%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	14%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	10%
	Total KPIs:		**21**	


No of KPIs/Projects
10
0
0
6
3
2
N/A
R
O
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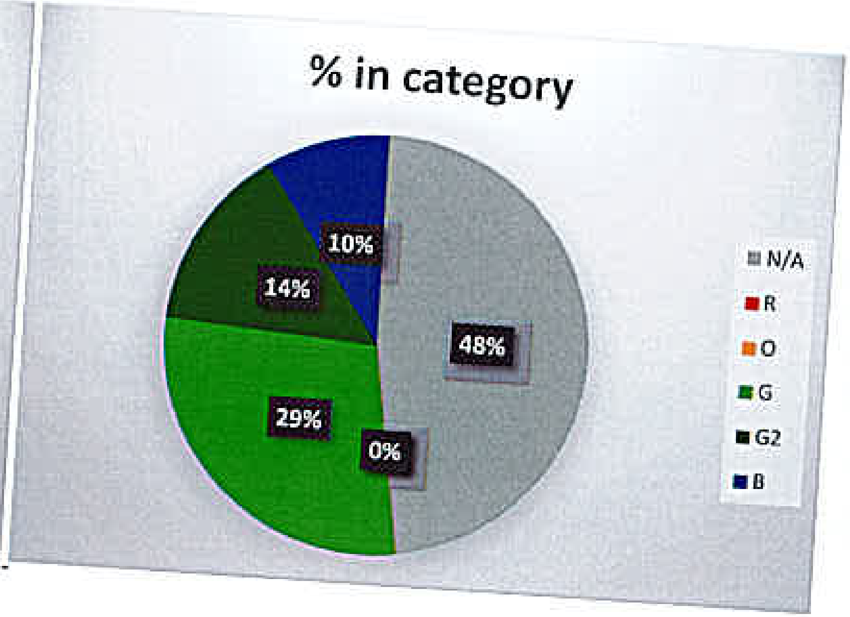
G2
B


% in category
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5. OBSERVATIONS AND RECOMMENDATIONS

It is therefore recommended that:

- Maintenance of timeously submission of reports
- Directors to report accurately to Internal audit findings.
- That council notes the 1st Quarter Institutional performance in line with the approved 2025/26 SDBIP.

6. CONCLUSION

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yardstick to strengthen areas of achievement and improvements on areas of weaknesses for the first quarter report.

Mr. D Mhangwana
Municipal Manager

31 /10 / 2025
Date