

GREATER TZANEEN MUNICIPALITY



MID-YEAR BUDGET AND PERFORMANCE ASSESSMENTS 2025/26

July to December 2025

VISION

"A Green, Healthy, Prosperous and United Municipality that Provides Quality Services to All"

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

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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
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
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 Performance 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	Neighborhood 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. BACKGROUND

The purpose of this report is to assess and account on the performance of Greater Tzaneen Municipality (**GTM**) for the period of 01 July – 31 December 2025 as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (**MFMA**), which provides, quoted verbatim for ease of reference, as follows:

(1) The accounting officer of a municipality must by 25 January of each year-

(a) Assess the performance of the municipality during the first half of the financial year, taking into account-

- (i) the monthly statements referred to in section 71 for the first half of the financial year;*
- (ii) the municipality's 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; and*
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*

(b) submit a report on such assessment to –

- (i) The mayor of the municipality*
- (ii) The National Treasury; and*
- (iii) The relevant provincial treasury.*

(2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.

(3) The accounting officer must, as part of the review –

- (a) Make recommendations as to whether an adjustments budget is necessary; and*
- (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2023/24 ANNUAL REPORT

In its 2023/24 Oversight Report, the Municipal Public Accounts Committee (MPAC) listed the following general findings regarding the 2022/23 Annual Report:

NO	RECOMMENDATIONS	PROCESS
1	That the 2023/2024 Draft Annual Report be revised, and errors, omissions and mistakes be corrected before being published on the municipal website and submitted to the provincial departments.	The draft annual report has been revised.
2	b) That all the omission on the youth and elderly information that was not included in the report be included, to ensure that the Final Annual report is accurate of all the activities for the financial year under review.	The information has been corrected.
3	c) That the Accounting Officer must monitor the implementation of the audit action plan to avoid the recurrence of audit findings.	Progress on the implementation plan is monitored through Audit steering committee and management meetings.
4	d) That all departments ensure that the planned Key Performance indicators are achieved, and deviations be provided with concrete reasons.	Strides have been taken to ensure that KPI are achieved by end of financial year.
5	e) That the Service Level Agreement between Greater Tzaneen Municipality and Mopani District Municipality be addressed to avoid the GTM incurring irregular expenditures related to the municipality water related expenditures.	Meetings established to look into the SLA between MDM and GTM.
6	f) That the municipality ensures that electrical losses are kept in line with NERSA guidelines.	Plans are in place to minimize the distribution losses at electrical department. The losses has been reduced from 17% to 11% in 2024/25
7	That the Accounting Officer must monitor the functionality of the bid committees.	Bid Committees are functional and setting on regular basis.
8	That the Accounting Officer must table a report to Council on the progress of the theft cases, reported to the South African Police Services.	Report has been tabled through Safety and Security portfolio. The report is still pending submission to Council.

9	That the Speaker of Council must monitor the implementation of the quarterly feedback meetings, public participation and report to Council on the challenges and interventions made if any.	The implementation is ongoing. The 2nd quarter report for 2024-25 was submitted to Council on 26 February 2025
10	That the Accounting officer must monitor closely the misuse of the fuel cards, by those entrusted with them, and where misuse is detected, municipal funds be recovered from the culprit and consequence management must be applied.	Internal Control measures are implemented to curb the misuse of petrol cards.
11	That the management must develop a strategy to reduce overtime and present a draft in the next normal Council meeting.	Strategy in place, being monitored on a monthly basis and other avenues are being looked into. The report is still pending for submission to Council.
12	That the Accounting officer submits a report on the illegally occupied municipal land, ERF 2914 Lenyenye Ext A, Bornfire Street, valued at R80 000.00 in the next scheduled normal Council meeting, detailing the reasons for the council property being utilized by a private organization.	The report to MPAC has been prepared in response to the resolution.
13	That the report details the steps taken by the municipality to prevent the illegal occupation.	The illegal occupant was issued with a letter on 14 March 2025
14	That Council be taken into confidence through a report on all the unoccupied municipal land, properties and measures in place for monitoring.	The Land Audit report was discussed at the Portfolio Committee and the committee will submit the report to Council on the matter.
15	That the Accounting officer considers the inclusion of the speedhumps on the Marirone to Motupa Access Road to ensure the safety of the community	In progress, Speed humps budgeted for in the next financial Year budget. Waiting for the 2025/2026 Financial Year budget to be available.

FINANCIAL PERFORMANCE AS AT 31 DECEMBER 2025

HALF-YEAR BUDGET STATEMENTS STATEMENT: 31 DECEMBER 2025

(JULY 2025 - DECEMBER 2025 YEAR PERFORMANCE)

The municipality's total original budget amounts to R 2 283 856 269.(Operating and capital budget). The total budget consists of operating budget of R 1 988 651 538. and capital budget of R 295 204 731. Virements were made for the period 01 July 2025 to 31 December 2025 to cover Overspending projects.

1.1. OPERATING EXPENDITURE

Total expenditure up to December 2025 amounts to R 900 607 695 or 45% of the total operating budget of R 1 988 651 538. The main contributors to the under in comparison to the 50% pro rata for six months are the following:

1. **Salaries and wages Budget** amounts to R 490 653 179 and R 225 825 965 (46%) has been spent, which is 4% less than the pro-rata spending. Underspending is due to vacancies not yet filled.
2. **Remuneration of councillors** Budget amounts to R 31 414 296 and R 14 912 196 (47%) has been spent, which is 3% less than the pro-rata spending. The variance is attributable to the new gazette on upper limits which is not yet received.
3. **Contracted Services** Budget amounts to R 117 877 376 and R 62 489 017 (53%) has been spent, which is 3% more than pro-rata spending. Variance is due to request for additional personnel on Security Contract, for additional sites initially not included during procurement process.
4. **Depreciation and assets impairment** Budget amounts to R 125 251 665 and the R 62 756 118 (50%) has been spent.
5. **General expenses** Budget amounts to R 206 024 171 and R 90 736 851 (44%) has been spent, which is 6% less than the pro-rata spending. The main contributor to the underspending is Insurance Claims and Excess items which are based on claims received.

1.2 OPERATING REVENUE

Total Operating revenue up to December 2025 amounts to R 1 240 112 796 or 57% of the total revenue budget of R 2 194 360 555 , which is R 142 932 518.50 more than the pro-rata budget. (**Total revenue is inclusive of revenue from operational & capital grants and 2/3 of equitable share was received**).

1. **Rates and service charges** budget amounts to R 1 330 477 796 and R 645 101 637 (48%) has been billed, which is 2% less than the pro-rata revenue.
2. **Rental of facilities** budget amounts to R 1 314 231 and R 151 909 (12%) has been billed, which is 38% less than the pro-rata revenue. Variance in performance is due to low turn over of rental of facilities.
3. **Interest on external investments** budget amounts to R 31 906 502 and R 15 063 586 (47%) has been earned, which is 3% less than the pro-rata revenue.
4. **Interest on outstanding debtors** budget amounts to R 57 113 637 and R 36 935 198 (65%) has been billed, which is 15% more than the pro-rata revenue. The item was allocated a lower budget, and more interest was received on billed electricity.
5. **Agency fees** budget amounts R 16 664 291 and R 5 798 971 (35%) has been billed, which is 15% lower than the pro-rata revenue. This is due to the low turnover of customers for licensing of vehicles.
6. **Other revenue** represents all revenue generated, which is neither listed above nor specified in the prescribed Section 71 Report in terms of the MFMA, such as the following:
 - Licenses and permits R 505 845
 - Agency fees R 16 664 291
 - Sundry Income R 21 533 254

0 - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		874 954	1 080 674	1 080 674	77 650	527 972	540 337	(12 365)	-2%	1 080 674
Service charges - Water		30 922	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		6 955	-	-	-	-	-	-	-	-
Service charges - Waste management		43 811	46 980	46 980	2 730	16 238	23 490	(7 252)	-31%	46 980
Sale of Goods and Rendering of Services		5 940	1 314	1 314	22	152	657	(505)	-77%	1 314
Agency services		12 831	16 664	16 664	5 799	5 799	8 332	(2 533)	-30%	16 664
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		79 069	57 114	57 114	4 926	36 935	28 557	8 378	29%	57 114
Interest from Current and Non Current Assets		33 761	31 907	31 907	2 657	15 064	15 953	(890)	-6%	31 907
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1 861	1 859	1 859	229	1 073	930	144	15%	1 859
Licence and permits		525	506	506	19	86	253	(167)	-66%	506
Special rating levies		-	-	-	-	-	-	-	-	-
Operational Revenue		30 710	21 533	21 533	2 104	16 514	10 767	5 747	53%	21 533
Non-Exchange Revenue										
Property rates		191 038	202 824	202 824	16 858	100 891	101 412	(521)	-1%	202 824
Surcharges and Taxes		225	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 381	1 490	1 490	22	247	745	(498)	-67%	1 490
Licence and permits		-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational		581 380	579 413	579 413	193 052	430 435	289 707	140 728	49%	579 413
Interest		35 366	35 890	35 890	3 304	18 975	17 945	1 030	6%	35 890
Fuel Levy		-	-	-	-	-	-	-	-	-

Operational Revenue	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	(5 419)	-	-	-	-	-	-	-	-	-
Other Gains	559	-	(0)	-	-	(0)	0	-100%	(0)	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	1 926 869	2 078 168	2 078 168	309 372	1 170 381	1 039 084	131 296	13%	2 078 168	
Expenditure By Type										
Employee related costs	477 861	493 531	490 653	37 201	225 826	245 752	(19 926)	-8%	490 653	
Remuneration of councillors	29 610	31 414	31 414	2 488	14 912	15 707	(795)	-5%	31 414	
Bulk purchases - electricity	700 307	763 383	763 383	51 831	334 646	381 691	(47 046)	-12%	763 383	
Inventory consumed	108 954	107 308	106 643	7 837	30 247	53 387	(23 141)	-43%	106 643	
Debt impairment	38 459	95 277	95 277	59 582	59 582	47 639	11 943	25%	95 277	
Depreciation and amortisation	123 910	125 252	125 252	10 900	62 756	62 626	130	0%	125 252	
Interest	12 149	12 354	12 354	1 225	4 770	6 177	(1 407)	-23%	12 354	
Contracted services	126 345	117 411	117 877	10 598	62 489	58 921	3 568	6%	117 877	
Transfers and subsidies	50 312	39 774	39 774	1 778	14 643	19 887	(5 244)	-26%	39 774	
Irrecoverable debts written off	16 930	-	-	-	-	-	-		-	
Operational costs	118 929	205 825	206 024	15 706	90 737	102 547	(11 810)	-12%	206 024	
Losses on Disposal of Assets	-	-	-	-	-	-	-		-	
Other Losses	751	-	0	-	-	0	(0)	-100%	0	
Total Expenditure	1 804 517	1 991 530	1 988 652	199 146	900 608	994 335	(93 727)	-9%	1 988 652	
Surplus/(Deficit)	122 352	86 638	89 516	110 226	269 773	44 750	225 023	0	89 516	
Transfers and subsidies - capital (monetary allocations)	142 026	116 193	116 193	34 966	69 732	58 096	11 636	0	116 193	
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-		-	
Surplus/(Deficit) after capital transfers & contributions	264 378	202 830	205 709	145 192	339 505	102 846	236 659	0	205 709	
Income Tax	-	-	-	-	-	-	-		-	
Surplus/(Deficit) after income tax	264 378	202 830	205 709	145 192	339 505	102 846	236 659	0	205 709	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-		-	

Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	264 378	202 830	205 709	145 192	339 505	102 846	236 659	0	205 709
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	264 378	202 830	205 709	145 192	339 505	102 846	236 659	0	205 709

1.4 CAPITAL EXPENDITURE

The capital budget (2025/26) amounts to **R 295 205 000**. The 6 months' expenditure is **R 78 381 537**, which is **35%** of the total capital budget. The low spending was due to late appointments of contractors, and the municipality has developed catch-up plans to expedite the implementation

0 - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06 December

Vote Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 2 - Planning and Economic Development		725	10 000	10 000	1 182	1 406	5 000	(3 594)	-72%	10 000
Vote 3 - Budget and Treasury		4 924	1 000	1 000	12	189	500	(311)	-62%	1 000
Vote 4 - Corporate Services		3 454	5 000	5 000	-	1 738	2 500	(762)	-30%	5 000
Vote 5 - Community Services		1 130	7 250	7 250	-	-	3 512	(3 512)	-100%	7 250
Vote 6 - Electrical Engineering		53 741	58 500	58 500	-	4 176	29 090	(24 914)	-86%	58 500
Vote 7 - Engineering Services		52 082	147 197	147 197	22 689	51 786	73 161	(21 374)	-29%	147 197
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Capital Multi-year expenditure	4,7	116 057	228 947	228 947	23 883	59 296	113 763	(54 466)	-48%	228 947

Single Year expenditure appropriation	2									
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 2 - Planning and Economic Development		-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	1 500	1 879	129	166	908	(742)	-82%	1 879
Vote 4 - Corporate Services		1 356	-	-	-	-	-	-	-	-
Vote 5 - Community Services		298	-	1 576	-	1 304	716	588	82%	1 576
Vote 6 - Electrical Engineering		41 116	10 500	10 500	148	1 925	5 050	(3 125)	-62%	10 500
Vote 7 - Engineering Services		37 359	31 696	52 303	9 547	22 349	25 215	(2 866)	-11%	52 303
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	80 129	43 696	66 258	9 824	25 744	31 889	(6 146)	-19%	66 258
Total Capital Expenditure		196 186	272 643	295 205	33 707	85 040	145 652	(60 612)	-42%	295 205
Capital Expenditure - Functional Classification										
Governance and administration		13 458	10 000	12 636	815	3 409	6 184	(2 775)	-45%	12 636
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		13 458	10 000	12 636	815	3 409	6 184	(2 775)	-45%	12 636
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		1 248	11 250	17 651	-	1 304	8 422	(7 118)	-85%	17 651
Community and social services		298	3 400	8 226	-	-	3 841	(3 841)	-100%	8 226
Sport and recreation		190	3 850	5 426	-	1 304	2 580	(1 276)	-49%	5 426

Public safety		651	-	-	-	-	-	-		-
Housing		109	4 000	4 000	-	-	2 000	(2 000)	-100%	4 000
Health		-	-	-	-	-	-	-		-
Economic and environmental services		83 241	181 393	199 743	32 744	74 226	98 599	(24 373)	-25%	199 743
Planning and development		616	6 000	6 000	1 182	1 406	3 000	(1 594)	-53%	6 000
Road transport		82 625	175 393	193 743	31 562	72 820	95 599	(22 780)	-24%	193 743
Environmental protection		-	-	-	-	-	-	-		-
Trading services		98 240	70 000	70 000	148	6 101	34 640	(28 539)	-82%	70 000
Energy sources		96 015	70 000	70 000	148	6 101	34 640	(28 539)	-82%	70 000
Water management		-	-	-	-	-	-	-		-
Waste water management		2 225	-	-	-	-	-	-		-
Waste management		-	-	-	-	-	-	-		-
Other		-	-	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	196 186	272 643	300 030	33 707	85 040	147 845	(62 805)	-42%	300 030
Funded by:										
National Government		144 141	116 193	123 234	31 436	66 353	61 197	5 156	8%	123 234
Provincial Government		-	-	-	-	-	-	-		-
District Municipality		-	-	-	-	-	-	-		-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		26 865	-	-	-	-	-	-		-
Transfers recognised - capital		171 006	116 193	123 234	31 436	66 353	61 197	5 156	8%	123 234
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		25 180	156 450	176 796	2 271	18 687	86 648	(67 962)	-78%	176 796
Total Capital Funding		196 186	272 643	300 030	33 707	85 040	147 845	(62 805)	-42%	300 030

References

a. DEBTORS

0 - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2025/26										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy	
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days			
R thousands														
Debtors Age Analysis By Income Source														
Trade and Other Receivables from Exchange Transactions - Water	1200	9 913	3 908	3 652	3 137	3 242	072	3	039	117	209	191	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	114 499	20 248	23 760	16 931	15 072	715	18	041	781	587	428	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	32 155	10 876	10 544	10 053	9 790	229	10	690	439	493	440	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	1 852	682	673	620	614	581		568	35	40	37	-	-
Receivables from Exchange Transactions - Waste Management	1600	9 240	3 274	3 224	3 118	2 980	892	2	830	169	197	181	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	386	152	148	147	155	132		174	6	7	6	-	-
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-		-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-		-	33	38	36	-	-
Other	1900	1 062	472	633	657	584	520		716	770	413	246	-	-
Total By Income Source	2000	169 107	39 610	42 635	34 663	32 438	140	36	057	1 188	1 573	1 322	-	-
2024/25 - totals only														
Debtors Age Analysis By Customer Group														
Organs of State	2200	10 830	3 876	3 933	3 542	3 346	108	3	059	394	118	99	-	-
Commercial	2300	82 361	14 553	18 035	12 743	11 194	881	15	385	285	451	336	-	-
Households	2400	75 882	21 170	20 662	18 373	17 894	151	17	613	816	1 004	886	-	-
Other	2500	35	12	5	4	4	1		1	46	108	57	-	-

Total By Customer Group	2600	169 107	39 610	42 635	34 663	32 438	140	36	31	1 188	1 573	1 322	-	-
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The current outstanding Debtors for Greater Tzaneen Municipality stood at R1.3 billion, which include water and sanitation. The major contributor to the debt is Electricity with a debt of R475 million (34%), followed by Property Rates with R 440 577 921 (31%). In terms of customer category, household is the most contributor with a debt of R 870 million (63%).

The municipality experience non-payment of historic debts by organ of state and poor revenue in townships due to limitations to enforce credit control and debt collection policy as the electricity is Eskom supply area. The municipality is implementing the following measures to enhance revenue collection and address revenue leakages:

- Implementation of incentives scheme to encourage customers to settle long outstanding debts
- Disconnection/ reconnection of service (water and electricity) to non-paying consumers
- Block prepaid meters for customers that are in arrears
- Ad hoc meter auditing to detect illegal connections and impose penalties
- Payment arrangements
- Resuscitated revenue steering committee to deal with among others the implementation of revenue enhancement strategy, revenue initiatives, revenue protection of existing revenue streams, coordinated approach for revenue generation and adequate management of trading services.

1.6 CREDITORS AGE ANALYSIS

0 - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description	NT Code	Budget Year 2025/26									Prior year totals for chart (same period)
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
R thousands											
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	-
Bulk Water	0200	7	-	-	-	-	-	-	-	7	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	3 299	104	-	0	-	-	-	1 189	4 592	3 486
Auditor General	0800	-	-	-	-	-	-	-	-	-	-
Other	0900	420	-	3	-	-	-	-	631	1 055	632
Medical Aid deductions	0950	-	-	-	-	-	-	-	-	-	-
Total By Customer Type	1000	3 725	104	3	0	-	-	-	1 820	5 653	4 119

Balances aged over one year arose as a result of system-related configuration and processing anomalies. These matters were formally investigated during December in consultation with the system service provider, and corrective actions have since been implemented, including system configuration adjustments and data validation controls. The residual aged balances will be systematically cleared through corrective processing in the Month 07 data strings.

1.7 INVESTMENTS AND CASH AT DECEMBER 2025

Short-term Investments:

Bank	Account Type	Amount
ABSA	call account	40 000 000.00
STANDARD BANK	call account	30 000 000.00
INVESTEC	Call Account	25 000 000.00
NEDBANK	Call Account	30 000 000.00
FNB	Call Account	25 000 000.00
Total		150 000 000.00

Long-term Investments:

Name of institution	Maturity Date	Balance as of 30 December 2025
ABSA	26 June 2026	23 396 246.67
TOTAL		R 23 396 246.67

1.8 CAPITAL PROJECTS

Project Name	Current Year Budget	Actual	% Spent
CFO-111_Purchase of critical office furniture	1 000 000.00	189 374.57	19%
Rehabilitation of Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	17 815 370.00	13 728 896.47	77%
Upgrading of Topanama Access Road from gravel to paving	1 000 000.00	845 486.42	85%
ESD-85_Upgrading of civic centre building	2 000 000.00	-	0%
Connections (Consumer Contribution)	10 000 000.00	-	0%
Lenyenye Street from gravel to paving	13 102 405.00	9 588 776.56	73%
Paving of Thapane Street from gravel to paving	12 779 212.00	5 565 187.65	44%

Rebuilding of Henley 11 kV line (5 km)	1 500 000.00	1 379 131.73	92%
Runnymede Sport Facility Phase 2	4 000 000.00	327 566.00	8%
Carports and Guardroom and painting, tiling and repairs to leaking roof	500 000.00	-	0%
Installation of new 11kv switchgear	4 500 000.00	-	0%
Streetlights (Tzaneen Town, Haernerstburg)	4 000 000.00	-	0%
Rehabilitation of Streets in Letsitele	2 000 000.00	-	0%
Contribution to SANRAL for the construction of roundabout at junction of R71 and D978	500 000.00	-	0%
G.I.S(Procurement of equipment)	2 000 000.00	421 300.00	21%
New, streetlights with the latest technology type	1 000 000.00	-	0%
Rehabilitation of Lenyenye Internal Streets (Main street to Industrial Area, Stadium, Ithuseng to Main street via Police Station)	5 000 000.00	-	0%
SCADA Monitoring system	5 000 000.00	-	0%
Replace 11 kV and 33 kV Auto reclosers per annum	1 500 000.00	-	0%
Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	5 950 000.00	-	0%
Procurement of Network planning software	1 000 000.00	-	0%
Installing statistical metering system	500 000.00	-	0%
Refurbishment of protection systems and panels in Main subs in phases	2 000 000.00	704 000.66	35%
Replacement of Box type 33kV Breakers in Main Substations in phases	1 000 000.00	-	0%
Replacement of Box type 33kV Breakers in Main Substations in phases	2 000 000.00	-	0%

Replace, Refurbish & Upgrading of LV cables due to low voltage, metering kiosks and in phases	1 000 000.00	-	0%
Replacement of old metering boxes for SPU & LPU as per NRS 057	4 000 000.00	260 691.11	7%
Maintenance management software	1 000 000.00	-	0%
Replair, Replace streetlights with the latest technology type	3 000 000.00	-	0%
Upgrading of Tzaneen Ext. 13 internal streets from paving blocks to tar	7 000 000.00	-	0%
Reconstruction of Base layer and drainage structures,30mm q=asphalt Surfacing.	3 600 000.00	-	0%
Rehabilitation of Lenyenye Internal Streets (Main street to Industrial Area, Stadium, Ithuseng to Main street via Police Station)	5 500 000.00	-	0%
Rehabilitation Voster street in Letsitele	2 000 000.00	-	0%
Construction of Sleeping quarters and new kitchen	1 000 000.00	379 143.33	38%
Construction of Sleeping quarters and new kitchen	1 000 000.00	-	0%
Township Establishments	4 000 000.00	985 088.09	25%
Electrical Infrastructure Fencing	1 000 000.00	388 465.00	39%
Electrical Capital Tools	500 000.00	359 174.14	72%
Purchase of IT Equipment	5 000 000.00	1 738 416.30	35%
Paving of Khetoni Access Street	500 000.00	-	0%
Installation of 11x Highmast at (Ward 6,10,19,20,22,23,25,30,31,33 & 34)	10 000 000.00	1 565 484.84	16%
Installation of cable	1 000 000.00	-	0%

Rehabilitation on internal streets in Tzaneen (3rd Avenue, 2nd Avenue, Hospital and Middle Streets)	4 700 000.00	-	0%
Alcohol breathe analyser	250 000.00	-	0%
Rehabilitation of Antimony and Plantina Streets in Tzaneen New Industrial	5 000 000.00	-	0%
Arc protection fo all indoor switchingg station	1 000 000.00	-	0%
Bush cutters, blower, woodchipper	800 000.00	-	0%
Tzaneen CTM and Lifestyle Intercection	500 000.00	-	0%
Construction Joppie Sport Facility	5 000 000.00	2 947 546.28	59%
Welcome to Tzaneen beautification Garden entrances	800 000.00	-	0%
Concrete verges for Agatha cemetery	300 000.00	-	0%
Extension of civic centre building	2 000 000.00	-	0%
Installing of Quality of Supply recorders	500 000.00	-	0%
Introduction of Paving Street Names Markings	500 000.00	-	0%
Rehabilitation of Lenyenye Stadium	3 000 000.00	-	0%
Rehabilitation of Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and Chivirikane)	5 000 000.00	2 917 369.99	58%
Construction of Petanenge Pedestrian Crossing Bridge	3 900 000.00	1 490 223.53	38%
Rehabilitation of Plantation Street in Tzaneen Old Industrial	7 000 000.00	-	0%
Purchase of Chief Whip's Vehicle	700 000.00	-	0%
Rebuilding Eiland 33kV Line (5.5km)	2 000 000.00	-	0%

Rebuilding of Duiweskloof 33 kv line (5km)	1 550 000.00	1 443 892.44	93%
Refurbishment of Dannie Joubert Street	400 000.00	-	0%
Construction of new ablution block in Letsitele Library	250 000.00	-	0%
Replacement of old knife type Isolators	500 000.00	-	0%
New firearms ½x 6	250 000.00	-	0%
Replacement of old/ faded road signs ½	700 000.00	-	0%
Ride-on lawn mowers for stadium ½s and side walks	800 000.00	-	0%
Construction of Speed Humps in Tzaneen Area	1 000 000.00	-	0%
Purchase of Speed Law Enforcement Camera	400 000.00	-	0%
Swimming pool upgrade	500 000.00	-	0%
Upgrading of Access Street from Serutung to Malengenge from Gravel to Paving	31 695 612.00	13 713 771.40	43%
Install a 2MVA transformer to increase capacity	3 000 000.00	-	0%
Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	34 300 000.00	13 995 917.55	41%
Installations of new workstation counters at all cashiers at main building	800 000.00	-	0%
Extension of Cement Store at Stores Tzaneen for redundant assets - 104 square meters	800 000.00	-	0%
Construction of Leretjeng Sports Ground_ Own Funding	1 575 698.00	1 303 861.29	83%
Upgrading of Thapane Streets from Gravel to Paving	1 924 302.00	-	0%
Upgrading of Topanama Street from Gravel to Paving	2 500 000.00	1 413 067.27	57%
Construction of New ablution facility 4X male and female toilet. Painting of existing wall, access gate and replacing tiles	378 765.00	165 783.83	44%

Construction of New ablution block	1 177 251.00	936 630.61	80%
Installation for smoke detectors in municipal buildings	1 080 000.00	-	0%
New Petanenge Pedestrian Crossing Bridge	4 798 362.00	-	0%
New Tlhabine Pedestrian Bridge	2 086 342.00	1 165 286.23	56%
New Rummymede Sport Facility Phase 2	4 825 522.00	-	0%
Maintenance of Storm Water Drainage System at Thoko to Sefolwe Roads	78 995.00	-	0%
Maintenance of Storm Water Drainage System at Sebone School Road	52 000.00	-	0%
Management of Pulaneng School Road	3 558 468.00	2 536 710.00	71%
Management of Mopye Road	3 351 949.00	2 583 797.96	77%
Total	300 030 253.00	85 040 041.25	28.34%

1.9 PERFORMANCE ON CONDITIONAL GRANTS

Description	Budget	Adjustment Budget	December Spending	YTD receipt	YTD spent	Total unspent/overspent	% Spent from receipt
MIG	122 308 000	122 308 000	26 967 441	98 713 000	72 128 430	26 584 570	73.07%
FMG	2 000 000	2 000 000	55 044	2 000 000	689 384	1 310 616	34.47%
EPWP	4 811 000	4 811 000	0	3 368 000	4 196 070	-828 070	124.59%
INEP	10 536 000	10 536 000	594 766	6 848 000	7 695 829	-847 829	112.38%
SETA	600 000	600 000	21 600	250 620	441 524	-190 904	176.17%
TOTAL	140 255 000	140 255 000	27 638 851	111 179 620	85 151 237	26 028 383	76.59%

The table above illustrates the expenditure on conditional grants, the municipality spent **R 85 million** of the YTD allocated funds of **R 111 million** which represents 77% spending. All grants are used effectively for intended purpose and the municipality conforms to grant conditions.

SETA:

The overspending in the SETA grant is due to underbudgeting, and the budget will be revised during budget adjustment.

FMG:

Capacity building programmes are earmarked for the third and fourth quarter of the financial year.

EPWP:

EPWP Grant to be received is capped at R4.8 million and the related expenditure will also be capped as such and remainder of the spending will be made on own funding, as the municipality made available a co-funding from own funds to support the EPWP programme.

INEP:

The variance is as a result of significant progress recorded on the performance of grant.

MIG:

Three payments were identified for MIG as incorrectly captured to own funding which resulted in a difference between the Mid Year MIG amount and the C Schedule. These transactions will be corrected in M07.

2. BACKGROUND

The purpose of this report is to assess and account on the performance of Greater Tzaneen Municipality (**GTM**) for the period of 01 July – 31 December 2025 as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (**MFMA**), which provides, quoted verbatim for ease of reference, as follows:

- (4) *The accounting officer of a municipality must by 25 January of each year-*
 - (c) *Assess the performance of the municipality during the first half of the financial year, taking into account-*
 - (v) *the monthly statements referred to in section 71 for the first half of the financial year;*
 - (vi) *the municipality's 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;*
 - (vii) *The past year's annual report, and progress on resolving problems identified in the annual report; and*
 - (viii) *The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*
 - (d) *submit a report on such assessment to –*
 - (iv) *The mayor of the municipality*
 - (v) *The National Treasury; and*
 - (vi) *The relevant provincial treasury.*
- (5) *The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.*
- (6) *The accounting officer must, as part of the review –*
 - (c) *Make recommendations as to whether an adjustments budget is necessary; and*
 - (d) *Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

2. SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2025

The annual service delivery performance of the Municipality is planned and detailed, with clear quarterly performance targets, in the Service Delivery and Budget Implementation Plan (SDBIP) which was approved by the Mayor in June 2025 in accordance with section 53 1 (c) (ii) of the MFMA, and forms part of the performance agreements of the Municipal Manager and all senior managers concluded in terms of section 57 (2) of the Local Government: Municipal Systems Act, No. 32 of 2000. The SDBIP forms the basis of all the organizational and individual performance reports, be it monthly; quarterly; mid-yearly or annually.

Attached hereof (**Detailed score card**) is the Municipality's service delivery performance report as at mid-year (31 December 2025). Where targets have not been achieved, the challenges and corrective measures are specified. The corrective measures are designed to ensure that all the targets are achieved by the end of the financial year, notwithstanding the challenges that delayed the targets in the first half of the year.

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 Mid-Year reporting, since these are planned for other quarters.**

Colour	Result level	Coding of Results
	<u>KPIs with no targets or actuals in the selected period.</u>	KPI Not Yet Measured (not applicable this quarter)
	0% <= Actual/Target <= 70%	KPI target not met
	70% <= Actual/Target <= 99%	KPI target almost met
	Actual meets Target (Actual/Target = 100%)	KPI target achieved
	101% <= Actual/Target <= 149%	KPI target well met
	150% <= Actual/Target	KPI target extremely well met

2.1 PURPOSE

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

2.2. EXECUTIVE SUMMARY

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

Attached hereof (**Detailed score card**) is the Municipality's service delivery performance report as at mid-year (31 December 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 **115** Key Performance Indicators were assessed. **78** Key Performance Indicators which constitute **68%** met their targets and **37** Key Performance Indicators which constitute **32%** did not meet targets.

2.3 The table below provides an overview of the overall performance of the Municipality against the mid-year targets and as allocated per KPA:

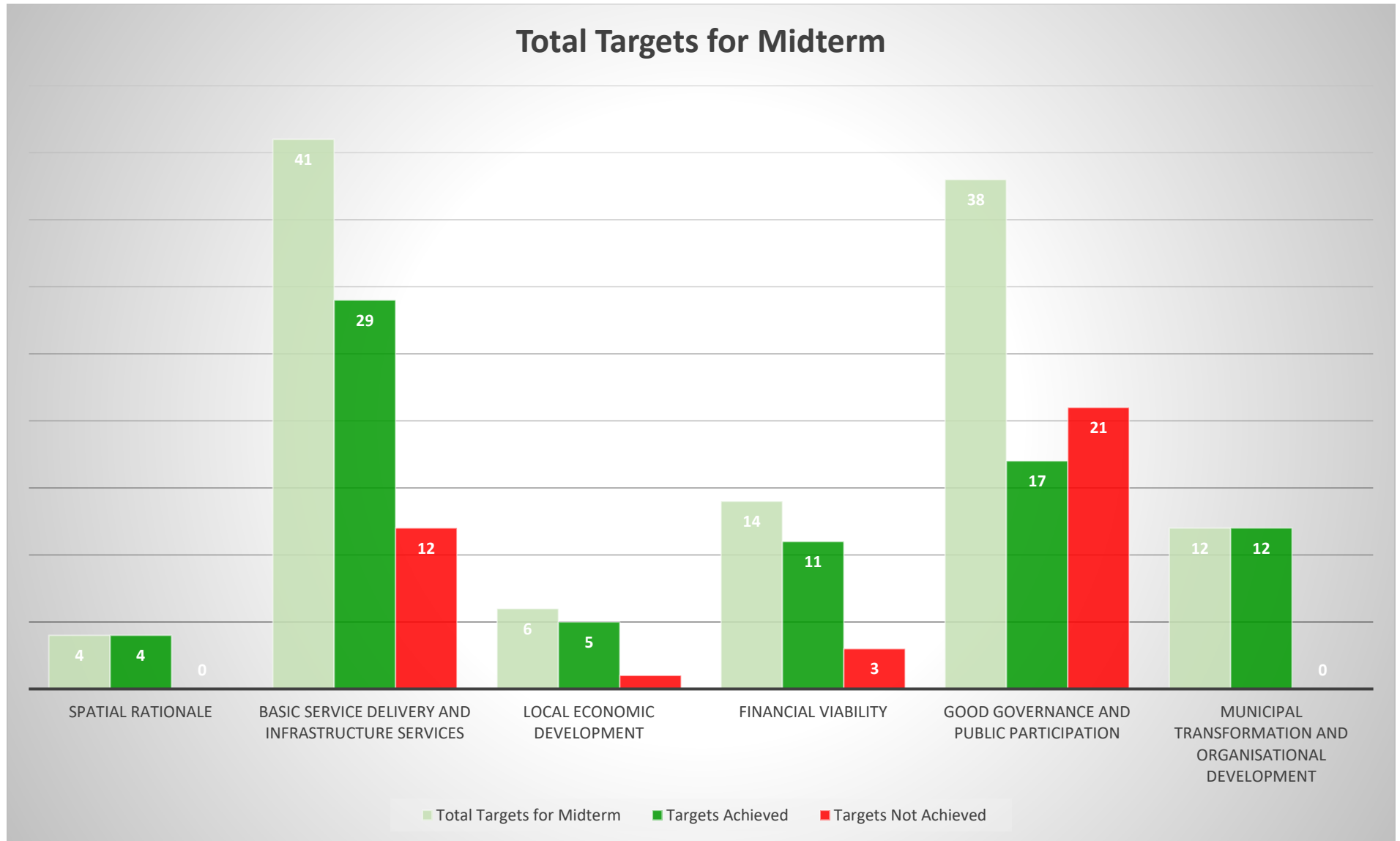
The table below presents a summary of performance per Key Performance Area for Midterm

No.	KPA	Total Targets for 2025 - 2026	Total Targets for Midterm	Targets Achieved	Percentage of Achieved (%)	Targets Not Achieved	Percentage of Not Achieved (%)
1	Spatial Rationale	6	4	4	100%	0	0%
2	Basic Service Delivery and Infrastructure Services	76	41	29	71%	12	29%
3	Local Economic Development	7	6	5	83%	1	17%
4	Financial Viability	17	14	11	79%	3	21%
5	Good Governance and Public Participation	45	38	17	45%	21	55%
6	Municipal Transformation and Organisational Development	21	12	12	100%	0	0%
	TOTAL	172	115	78	68%	37	32%
	OVERALL PERFORMANCE FOR Midterm(%)					68%	

The current performance is at 68%, which is a decrease from the 69% achieved in the 2024/2025 financial year.

Summary of performance on Key Performance Areas.

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

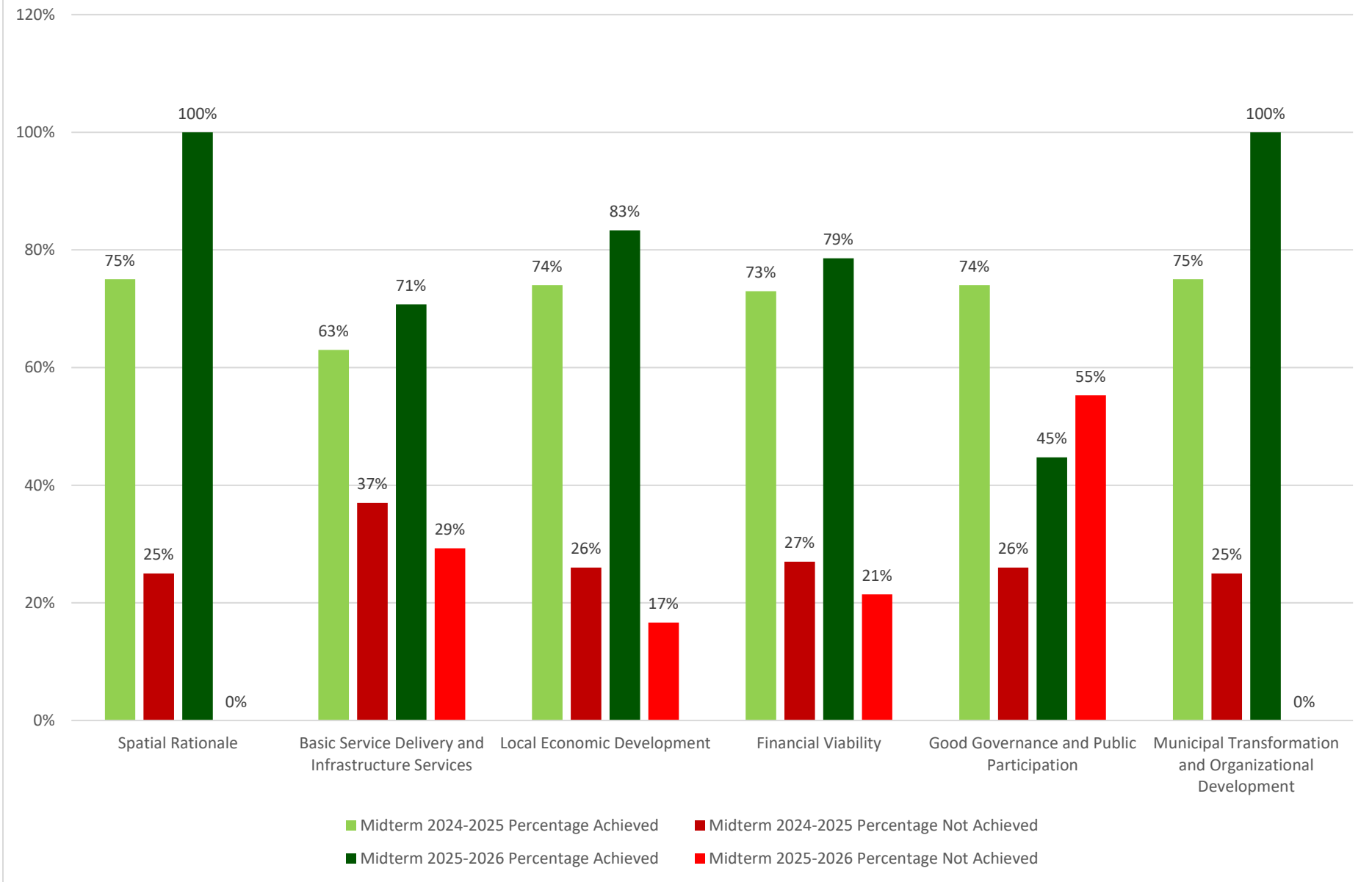


2.4. YEARLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (MidTerm 2025-2026) and the previous financial year (MidTerm 2024-2025)

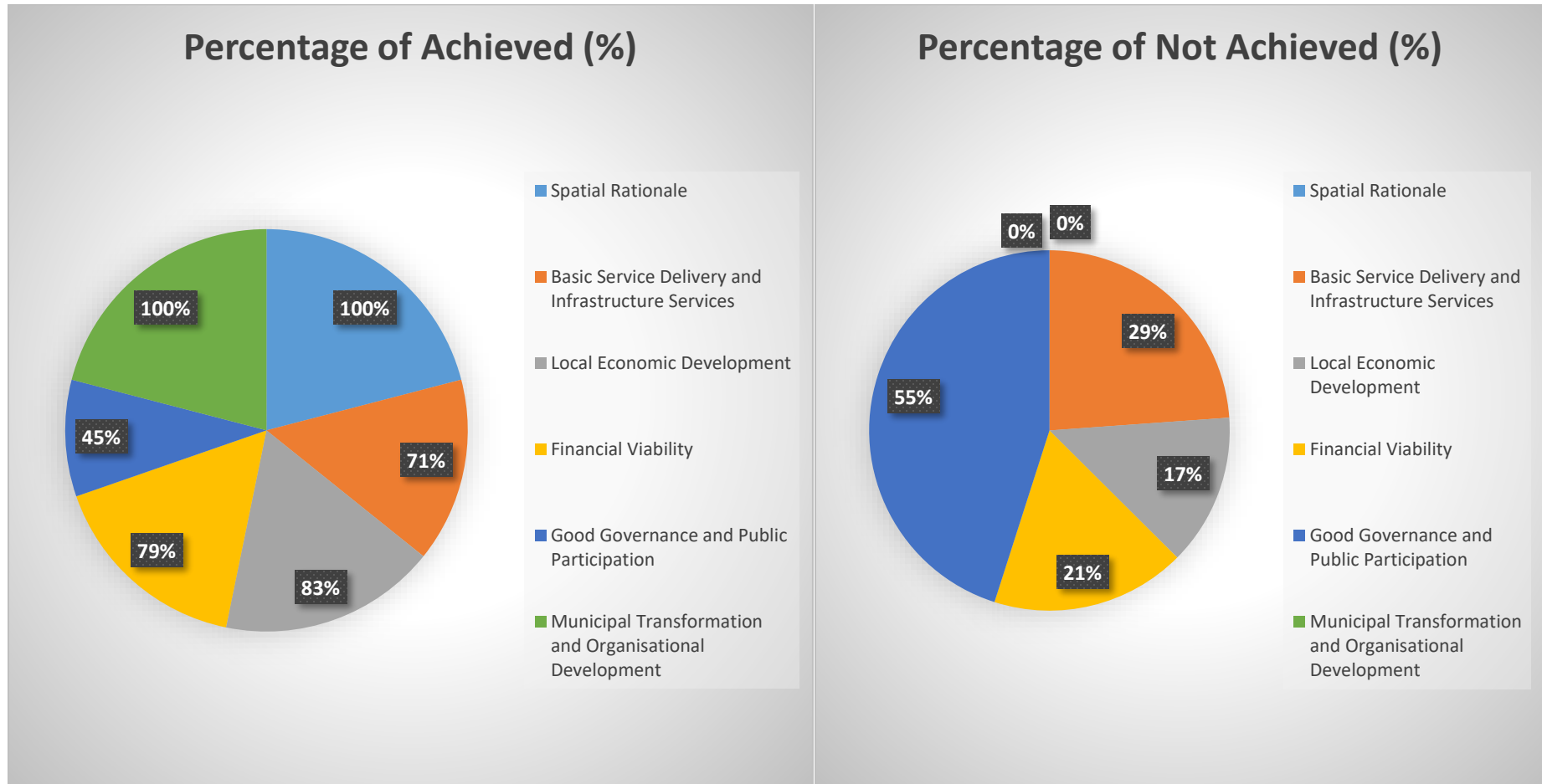
KPA	Midterm 2024-2025					Midterm 2025-2026				
	Midterm 2024-2025 No of Targets	Midterm 2024-2025 Targets Achieved	Midterm 2024-2025 Targets Not Achieved	Midterm 2024-2025 Percentage Achieved	Midterm 2024-2025 Percentage Not Achieved	Midterm 2025-2026 No of Targets	Midterm 2025-2026 Targets Achieved	Midterm 2025-2026 Targets Not Achieved	Midterm 2025-2026 Percentage Achieved	Midterm 2025-2026 Percentage Not Achieved
Spatial Rationale	4	3	1	75%	25%	4	4	0	100%	0%
Basic Service Delivery and Infrastructure Services	59	37	22	63%	37%	41	29	12	71%	29%
Local Economic Development	19	14	5	74%	26%	6	5	1	83%	17%
Financial Viability	15	11	4	73%	27%	14	11	3	79%	21%
Good Governance and Public Participation	27	20	7	74%	26%	38	17	21	45%	55%
Municipal Transformation and Organizational Development	12	9	3	75%	25%	12	12	0	100%	0%
Overall	136	94	42	69%	31%	115	78	37	68%	32%

Midterm 2024-2025 AND 2025 -2026 COMPARISON



2.5. SUMMARY OF OVERALL PERFORMANCE ON KEY PERFORMANCE AREAS.

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



2.6 2025/26 Mid- Year Institutional Performance

Total Numbers of Mid-year Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
115	68% (78 Achieved)	32% (32 Not Achieved)	Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

1. SUMMARY OF TARGETS NOT ACHIEVED, CHALLENGES, PROGRESS AND RECOMMENDATIONS

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services.	9	Lenyenye Street from gravel to paving	Number of km of Upgrading of Lenyenye Street from gravel to paving	100%	1.9 km of Upgrading of Lenyenye Street from gravel to paving	1.9km stabilizati on and paved	1.5km stabilizati on and paved	0	The contractor was delayed by rain and late payment SMME'S.	late payment of the SMME'S is resolved and delays due to rain, the contractor submitted extension of time and	Progress report, completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										waiting approval.	
Improve access to affordable and sustainable basic services.	12	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	500m	1,9 1,9 km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	1,9km milled and Asphalt Surfaced	1.8km milled and asphalt surfaced	O	Project is delayed due to rain and submitted extension of time.	Contractor submitted extension of time up until end of January 2026 and waiting for approval. Revised completion.	Progress report, completion certificate
Optimise and sustain infrastructure and services.	31	Skirving and Peace Streets replacement of old switchgear with safe technologies	% of Installation of new 11kv switchgear	New	100%	Appointment of the service provider (10%)	0% Specification completed . Busy with procurement of contractor	R	valuation of RFQs submitted is not finalized to enable appointment of a contractor	The project is to be fast-tracked once contractor has been appointed	Appointment letter, Handover certificate, Completion Certificate
Optimise and sustain infrastructure and services.	58	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	100%	Appointment of contractor (10%)	0% Tender advertised	R	The bid went through adjudication process and waiting for awardthe		Appointment letter, Delivery note(Material), Test certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									bid evaluation process has not yet been finalized		
Improve access to sustainable and affordable services	65	Construction Joppie Sport Facility	% of Construction Joppie Sport Facility	New	100%	50% earthworks, ablutions and change rooms and two combi courts	48% earthworks, ablutions and change rooms and two combi courts	O	delay was due to heavy rain that occurred in November and December 2025	the contractor is busy with the submission for the extension of time to cover for the lost time.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
Improve access to affordable and sustainable basic services.	67	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge pedestrian crossing bridge	100%	100%	75% Concrete and Structural Steel Works	61% of the physical progress achieved.	O	Delay with the delivery of steel material on site and changes on the designs by engineers.	The contractor needs to submit the catch up on how to commit resources to expedite the works on site followed by close monitoring through	Progress report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										bi-weekly technical meetings.	
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%	50% Appointment of service provider	0 %	R	The user department requested the project to be moved to Haenertsburg due to the unhealthy working conditions	The project name should be changed from George's Valley Sleeping Quarters to Haenertsburg Sleeping Quarters during budget adjustment.	Specification, Appointment letter, Progress report, completion certificate
Improve access to affordable and sustainable basic services.	71	Ablution block in Letsitele Library	% of Construction of new ablution block in Letsitele Library	100%	100% Project completed	50% Appointment of service provider	0% The service provider has not been appointed.	R	Delay in the appointment of service provider	To fast-track appointment of service provider with SCM.	Specification, Appointment letter, Progress report, completion certificate
Improve municipal internal control systems	83	Extension of Cement Store at Stores Tzaneen	% of construction of cement	New	100%	50% Appointment of service provider	0% In the process of appointing civil engineer	R	Delay in the appointment of civil engineer	Fast track appointment of consultant	Specification, Appointment letter, Progress

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		for redundant assets	store Extension				ng consultants for structural designs		ng consultants for structural work design.	s with SCM.	report, completion certificate
Effective and Efficient Administration	84	Office Equipment	Number Office Equipment purchased	57	60 30* Office chairs and 30 office tables purchased	60 30* Office chairs and 30 office tables purchased	26 24 chairs and 4 tables purchased during quarter 1 and 2	R	advert for purchase of additional office furniture was readvertised during quarter 2 and the service provider was appointed to deliver additional office furniture during quarter 3	Additional chairs will be delivered during quarter 3 and the appointment of a service provider to supply final batch will be finalized during quarter 3	Delivery Note

KPA: Local and Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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 Active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	1105 Active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	500,84 EPWP FTE'S	R	They were lesser projects implemented	Projects to be intensified in the next quarter	EFT Calculation sheet

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	99	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	95% Revenue collected (revenue billed over revenue collected)	95% Revenue collected (revenue billed over revenue collected)	84% Revenue collected as % of revenue billed for October and November & December	O	collection rate was low in the first quarter due to implementation of new tariffs in the beginning of the financial year. it's a norm for low rate in the first quarter.	Allocation of all deposits to bank account, follow up on unallocated deposits	Financial reports
Increase financial viability	107	Maintenance Expenditure	% of maintenance budget spent	87.15	100 % of maintenance budget spent	50 % of maintenance budget spent	20% maintenance budget spent.	R	There was overwhelming response on the pool of contractors which took lengthy process of finalizing	The department has developed catch up plan to expedite implementation	Monthly Financial Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									appointments		
Increase financial viability	108	Capital Expenditure	% of capital budget spent	74%	100 % of capital budget spent	50 % of capital budget spent	37% capital budget spent.	0	There was overwhelming response on the pool of contractors which took lengthy process of finalizing appointments	The department has developed catch up plan to expedite implementation	Financial reports

KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	109	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1(Clean audit opinion)	1(Clean audit opinion)	0 Unqualified audit opinion received	R	The institution still has non compliances which they continuously reducing towards the clean audit	The target should be to maintain the unqualified audit opinion with reduced audit findings	AG Audit report
Effective and Efficient Administration	111	Internal Audit	Number of audit findings from the Auditor General	24	20 Audit findings from the Auditor General	20 Audit findings from the Auditor General	31 AGSA issued 31 findings	R	The AGSA identified several weaknesses in management controls	The institution will work on strengthening controls in all identified weaknesses	AG Report
Effective and Efficient	118	Legal Services	Number of High court	14	7 High court cases Reduced	7 High court cases Reduced	0 No High court	R	Postpone court cases by	Engage in settlement	Monthly Litigation report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration			cases Reduced				cases Reduced for the quarter		the high court	negotiations to settle the matters outside court	
Effective and Efficient Administration	120	CSD: Beautification of all Tzaneen Entrances (Welcome to Tzaneen)	% of Welcome to Tzaneen beautification Garden entrances	New	100%	50% Appointment of the service provider	0% Specifications developed	R	Treasury released a letter that bids should not be done during the time companies are closed	Briefing was done on 11 December 2025 and is closing on 22 January 2026	Appointment letter, specification progress report
Effective and Efficient Administration	121	Bush cutters, blower, woodchip per	% of Bush cutters, blower, woodchip per purchased	New	100%	50% Appointment of the service provider	45% Specification developed	O	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	122	Tzaneen Agatha cemetery	% of Concrete verges for Agatha cemetery	New	100%	50% Appointment of the service provider	30% Specifications submitted advert to be sent out	R	Waiting advertising, now that holidays are over, the process	Now that holidays are over, the process will go faster	Appointment letter, progress report

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									will go faster		
Effective and Efficient Administration	123	Refurbishment of Dannie Joubert Street, Tzaneen CBD	% Refurbishment of Dannie Joubert Street	New	100%	50% Appointment of the service provider	30%	R	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, progress report
Effective and Efficient Administration	124	swimming pool	% of Swimming pool upgrade	New	100%	50% Appointment of the service provider	45% specifications submitted	O	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, progress report
Effective and Efficient Administration	125	Ride on Mawers: Julesburg stadium, Burgersdorp stadium, Lenyenye stadium, Nkowanowa stadium, Tzaneen side walks	% of Ride-on lawn mowers for stadium's and side walks purchased	New	100%	50% Appointment of the service provider	45% Specifications submitted	O	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	126	Tzaneen CTM and Lifestyle Intersection	% of Combined speed and red-light camera	New	100%	50% Appointment of the service provider	35% Only CTM intersection	O	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, specification, progress report

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			enforcement installed				camera will be installed and not as in description of target name				
Effective and Efficient Administration	127	Speed Law Enforcement Camera	% of Speed Law Enforcement Camera Purchased	New	100%	50% Appointment of the service provider	35% Specification's developed and attached	0	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	128	Alcohol screeners for Traffic officers	% of Alcohol breather analyser purchased	New	100%	50% Appointment of the service provider	35% BSC meeting during December	0	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	129	Replacement of old Handguns for Traffic Officers	% of New firearms purchased	New	100%	50% Appointment of the service provider	35% Specifications developed and attached	0	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, delivery note, specification
Develop a high Skilled and Knowledge	130	Workstation counters at all cashiers	% of new workstation counters at all	New	100%	50% Appointment of the service provider	35% Specifications developed and	0	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, specification,

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
enable workforce		at main building	cashiers at main building				attached				progress report
Effective and Efficient Administration	131	Replacement of traffic signs	% of old/ faded road signs Replaced	New	100%	50% Appointment of the service provider	35% Specification developed and attached	O	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, specification, progress report
Improve access to affordable and sustainable services	132	Introduction of Paving Street names Markings	% of of Paving Street Names Markings (Embodying streets)	New	100%	50% Appointment of the service provider	35% Specification's developed and attached	O	TOR was submitted during November 2025	Appointment will be done in January 2026	Appointment letter, specification, progress report
Effective and Efficient Administration	133	ICT Equipment	% of ICT Equipment procured	New	100%	50% Appointment of service provider	25%	R	The bidders were above the threshold of the market value	The appointment in February 2026	Specifications, Appointment letter, Delivery Note
Effective and Efficient Administration	139	Council function and support	% of GTM council resolutions implemented	43%	100% GTM council resolutions implemented	100% GTM council resolutions implemented	98% GTM council resolutions implemented	O	The resolutions for the 2nd quarter were all implemented but the outstanding	The Municipal Manager should follow up the outstanding resolutions with affected	Council Resolution Register

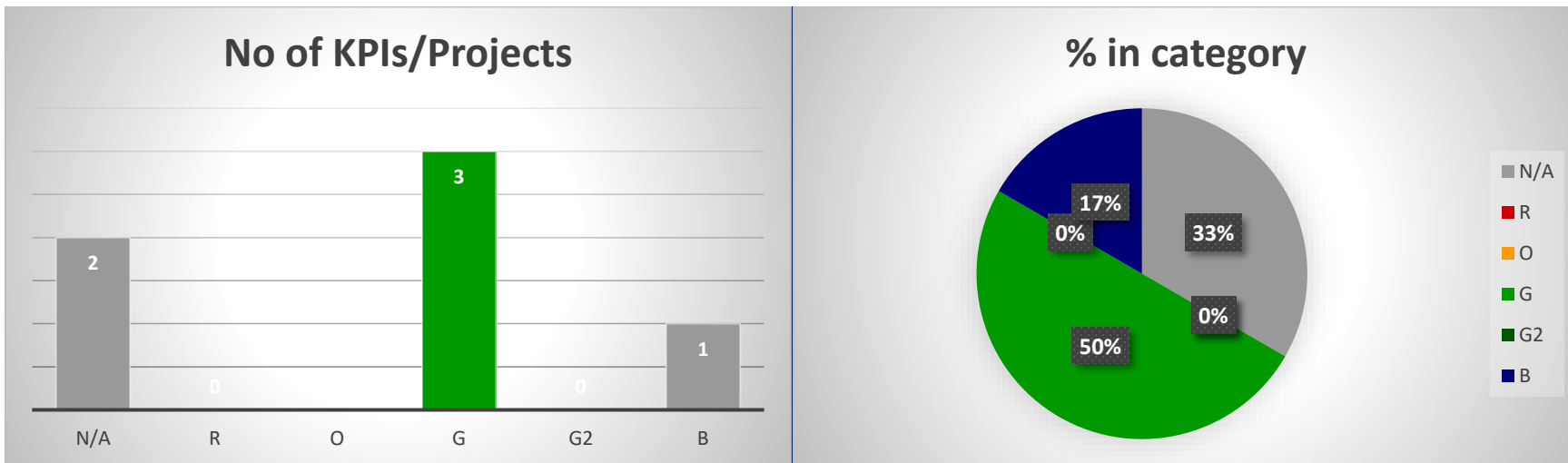
Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									resolutions in the 1st quarter affected the midyear performance to sit at 98%.	directorates for implementation to arrive at 100% implementation at mid-year reporting.	
Effective and Efficient Administration	141	Public Participation	Number of public participation meetings (imbizos) held	3	4 Public participation meetings (imbizos) held	2 Public participation meetings (imbizos) held	1 mayoral imbizo held at Kgwekgwe High School Moleketla Ward 9	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
Effective and Efficient Administration	142	Public Participation	Number of community feedback meetings held	55	140 Community feedback meetings held	70 Community feedback meetings held	52 Community feedback meetings held	R	Ward councillors were unable to hold community feedback meetings due to the absence of projects	Ward councillors will combine community feedback meetings with other municipal programmes even where no	Community Feedback reports, Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									to report on.	projects are available for reporting.	
Effective and Efficient Administration	143	Complaints Management	% of complaints referred to departments and resolved	100%	100% Complaints referred to departments and resolved	100% Complaints referred to departments and resolved	87,1% Complaints referred to departments and resolved	O	Delays in attending to reported faults within a reasonable timeframe	Appointment of an acting Call Centre Supervisor should be prioritized	Complaints management register

2. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR MIDTERM 25/26 FY

KPA: 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%	0	0%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3	50%
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	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number Housing consumer education initiatives	11	4 Housing consumer education initiatives	2 Housing consumer education initiatives	2 Housing consumer education was successfully held on the 26 August 2025 at Ward 22 Rita Primary School One Housing Consumer Education held on the 11 October 2025 at Ward 35	G	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	11	4 SPLUMA Tribunals sittings	2 SPLUMA Tribunals sittings	6 (2) normal Tribunal Sittings were held	B	We had an additional Objected Item which	None	Notice of the Meeting, Attendance

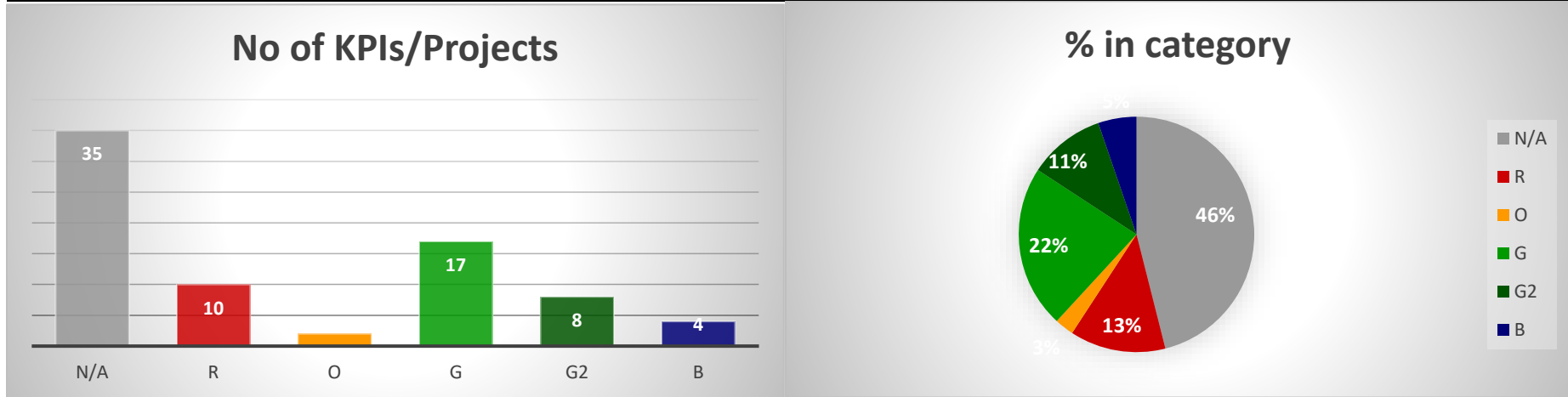
Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							and one(1) special Tribunal Sitting was also held. Two (2) Tribunal Sittings and one (1) Hearing Objection were held		required a sitting for it to be adjudicated . all Items submitted must be attended on time and we achieved it.		Register, Minutes
Enhanced Integrated Planning	3	Town Planning	Number of Precinct Plans	New	1 Precinct Plans	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	4	Township Establishment	% of Township Establishment completed	New	100% Township Establishment completed	50%(Township Application)	50% Inception done, Item was approved by MPT, and layout is stamped and Signed	G	None	None	Minutes, Inception report, Stamped and signed layout, MPT resolutions
Enhanced Integrate	5	GIS (Procurement of	Number of Geographical	1	1 Geographical Informatio	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
d Planning		equipment)	Information Systems purchased		n Systems purchased						
Improved Stakeholder relation	6	Town Planning	Number of engagements with Traditional Authorities	New		1 Engagements with Traditional Authorities	3 Meetings were held with Traditional Authorities.	G2	More meetings were held	None	Attendance Register, Minutes/report

KPA: 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.	35	46%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	10	13%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	2	3%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	17	22%

G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	8	11%
B	KPI Extremely Well Met	133.000% <= Actual/Target	4	5%
Total KPIs:			76	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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 Indigents households with access to free basic electricity (NKPI)	20511 Indigents households with access to free basic electricity (NKPI)	21204 Indigent households with access to free basic electricity	G2	Additional indigents identified that were removed due to duplication on indigent and FBE list. They	None	Indigents Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									should have remained on FBE listing. New applications were processed		
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 Upgrading of Thapane Street from gravel to paving	1,6km stabilization and paved	1,6km stabilization and paved	G	None	None	Progress report, completion certificate
Improve access to affordable and sustainable basic services.	9	Lenyenye Street from gravel to paving	Number of km of Upgrading of Lenyenye Street from gravel to paving	100%	1.9 km of Upgrading of Lenyenye Street from gravel to paving	1.9km stabilization and paved	1,5km stabilization and paved	R	The contractor was delayed by rain and late payment SMME'S.	late payment of the SMME'S is resolved and delays due to rain, the contractor submitted extension of time and	Progress report, completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										waiting approval.	
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	2 km Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	11	Topanam a street from gravel to paving	Number of metres of Upgrading of Topanam a street from gravel to paving	100%	100m Topanam a street from gravel to paving	100m paved	100m paved is completed and the contractor is busy with the snag list	G	None	None	Progress report, completion certificate
Improve access to affordable and sustainable basic services.	12	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	500m	1,9 1,9 km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	1,9km milled and Asphalt Surfaced	1,8km milled and asphalt surfaced	O	Project is delayed due to rain and submitted extension of time.	Contractor submitted extension of time up until end of January 2026 and waiting for	Progress report, completion certificate

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										approval. Revised completion.	
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
Improve access to affordable and sustainable basic services.	14	1st Avenue Street in Tzaneen	Number of metres of 1st Avenue street in Tzaneen Rehabilitated	New	800m	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, Ithuseng to Main Street via Police Station)	Number of km of Rehabilitation of Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via	New	1,4km Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Police Station)								
Improve access to affordable and sustainable basic services.	17	Paving of Khetoni Access Street	% of design of Khetoni Access Street	New	100%	25% (Appointment of the consultant)	25% Appointment of the consultant	G	None	None	Appointment letter, scoping report, approval of detail design report
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
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
Improve access to	20	3rd Avenue,	Number of km of	New	1,2km	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
affordable and sustainable services, Optimise and sustain infrastructure services Optimise and sustain infrastructure services		Hospital, 2nd Avenue and Middle Streets in Tzaneen	Rehabilitation on internal streets in Tzaneen (3rd Avenue, 2nd Avenue, Hospital and Middle Streets)								
Improve access to sustainable and affordable services	21	Rehabilitation of streets in Letsitele	Number of km of Rehabilitation of streets in Letsitele	New	3km	N/A	N/A	N/A	N/A	N/A	N/A
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
Improve access to sustainable and affordable services	23	Antimony and Plantina street in Tzaneen	Number of km of Rehabilitation of Antimony and	New	1,3km	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		New Industrial	Plantina Streets in Tzaneen New Industrial								
Improve access to sustainable and affordable services	25	Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and Chivirikane)	Number of km of Rehabilitation of Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and Chivirikane)	New	1,3km	N/A	N/A	N/A	N/A	N/A	N/A
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
Optimise and sustain infrastructure	27	Electricity network maintenance and	R-value spent on maintenance of the	20 354 573	28000000 Rands R-value spent on	8000000 Rands R-value spent on	20487717,83	G2	Severe infrastructure damage	None	Financial Reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure investment and services		refurbishment	electricity infrastructure		maintenance of the electricity infrastructure	maintenance of the electricity infrastructure			due to inclement weather		
Increase financial viability	28	Cost Recovery	% of Electricity Loss	17%	12% of Electricity Loss	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	29	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)	100%	75 % of the new/upgrade Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)	75 % of the new/upgrade Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)	75% Percentage of new/upgrades/downgrades/removals/consolidations	G	None	None	Job cards vs Connection register,
Improve access to sustainable and	30	Rebuild 66 kV wooden line from	% of Rebuild 66 kV wooden	New	100%	Appointment of the service	10% Service Provider appointed	G	None	None	Appointment letter, Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
affordable services		Tarentaal rand Main to Tzaneen (20km) in Phases	line from Tzaneen to Tarentaal rand constructed			provider (10%)					
Optimise and sustain infrastructure and services.	31	Skirving and Peace Streets replacement of old switchgear with safe technologies	% of Installation of new 11kv switchgear	New	100%	Appointment of the service provider (10%)	0 Specification completed. Busy with procurement of contractor	R	Evaluation of RFQs submitted is not finalized to enable appointment of a contractor	The project is to be fast-tracked once contractor has been appointed	Appointment letter, Handover certificate, Completion Certificate
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
Optimise and sustain infrastructure and services.	33	Installation of STATS meters Tzaneen Main, Letsitele Main, Western	% of supply and installation of statistical metering system	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Sub, Rubbervale & 33/11kV Substation in Phases									
Optimise and sustain infrastructure and services.	34	Arc protection for all indoor switching station (Tzaneen main)	% of Arc protection for all indoor switching station	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	35	Capital Tools	R-Value of procurement of Capital Tools	525 377	500000R and R-Value of procurement of Capital Tools	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
Optimise and sustain	37	Installing of Quality of Supply	% of supply and	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
infrastructure and services.		recorders (Tarentaal Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley	installation of Quality of Supply recorders								
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
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

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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
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
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
Optimise and sustain infrastructure	43	Replacement of old metering	% of replacement of old metering	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure and services.		boxes and meters	boxes for SPU & LPU as per NRS 057								
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
Optimise and sustain infrastructure and services.	45	Rebuilding of Duiwelskloof 33 kv line (5km)	% of rebuilding of Duiwelskloof 33 kv lines	New	100%	Appointment of the service provider (10%)	100% Service Provider appointed and project completed	B	Forward planning and adequate project management	None	Appointment letter, progress report, Completion certificate
Optimise and sustain infrastructure and services.	46	Repair, Replace streetlights with the latest technology type (Tzaneen Town, Haerensburg)	% of installation of streetlights	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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
Optimise and sustain infrastructure and services.	48	Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haenerstburg	Number of electrical Infrastructure Fenced	48	20 Electrical Infrastructure Fenced	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable services	49	instalation of 11x Highmast (ward 6,10,19,20,22,23,25,30,31,33,34)	% of installation of Highmast lights	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and	50	rebuilding of Henely Deeside	% of rebuilding of Henely	New	100%	Appointment of the service	100% Appointment of a contractor	B	Forward Planning and correct	None	Appointment letter, progress report,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
affordable services		11kv line 5km	Deeside 11kv line			provider (10%)	and adequate level of project management		level of project management		Completion certificate
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
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
Optimise and sustain infrastructure and services.	53	Replacement of old knife type Isolators	% of replacement of 33kV isolators at Letsitele main	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable services, Optimise	54	Electrification of Burgersdorp (Colbits) PH 2	% of electrification of Burgersdorp (Colbits) PH 2	New	100%	Appointment of the service provider (10%)	10% Appointed of a contractor completed	G	None	None	Appointment letter, progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and sustain Infrastructure Investment and services		(240 units)									
Improve access to sustainable and affordable services	55	Electrification of Rwanda PH 2 (100 units)	% of electrification of Rwanda PH 2	New	100%	Appointment of the service provider (10%)	10% Appointment of a contractor	G	None	None	Appointment letter, progress report, Completion certificate
Improve access to sustainable and affordable services, Optimise and sustain Infrastructure Investment and services	56	Electrification of Mavele PH 6 (70 units)	% of electrification of Mavele PH 6	New	100%	Appointment of the service provider (10%)	10% Appointment of a contractor completed	G	None	None	Appointment letter, progress report, Completion certificate
Optimise and sustain infrastructure and services.	57	Overhead electricity	Number of Kilometers of overhead electricity	14.95 km	5km overhead electricity lines rebuilt	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			lines rebuilt								
Optimise and sustain infrastructure and services.	58	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	100%	Appointment of contractor (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
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 Households with access to weekly kerbside solid waste collection (5 formal Towns)	9428 Households with access to weekly kerbside solid waste collection (5 formal Towns)	9558 households receive weekly kerbside solid waste collection.	G2	Occupation of newly constructed houses in Matome, Eden garden, Golden acres, and Riverside estates. This has resulted in the gradual	None	EPWP Beneficiaries Payment -advice 1 x Approved Timesheets & Checklist signed off

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									increase of households being provided with refuse removal service.		
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 Rural Waste Service Areas serviced (Level 2 waste management)	46 Rural Waste Service Areas serviced (Level 2 waste management)	48 Waste service areas have been serviced.	G2	Appointment of an additional team leader/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 traditional 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	709	709 Commercial, institutional and industrial centres with access to solid	709 Commercial, institutional and industrial centres with access to solid	726 commercial premises were provided with a daily refuse	G2	Regainin g of old customers due to a constant and reliable refuse removal service.	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet &

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			solid waste removal services		waste removal services	waste removal services	removal service.				Checklist signed off
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	8445 m3 Waste disposed at the landfilled side	8445 m3 Waste disposed at the landfilled side	8599 solid waste was disposed at the Tzaneen landfill site.	G2	Improved refuse collection rate in the rural areas since the purchase of new trucks and awareness campaigns contribute immensely to the increase amount of waste disposed at the landfill site.	None	Quarterly reports
Enhance sustainable environmental management	63	Lenyenye Stadium Rehabilitation	% of Rehabilitation of Lenyenye Stadium	New	100%	75% Submission of Scoping Report	75% The Contractor has been appointed	G	None	None	Appointment letter, scoping report, approval of detail

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ent and social development							, and the scoping report has been submitted				design report
Improve access to affordable and sustainable basic services.	64	Runnymede Sport Facility Phase 2	% of Construction of Runnymede Sport Facility Phase 2	New	100%	50% Appointment of contractor	50% The Contractor has been appointed	G	None	None	Tender Advert, Appointment letter, progress report, Minutes of site handover meeting. Completion Certificate
Improve access to sustainable and affordable services	65	Construction Joppie Sport Facility	% of Construction Joppie Sport Facility	New	100%	50% earthworks, ablutions and change rooms and two combi courts	48% earthworks, ablutions and change rooms and two combi courts	O	Delay was due to heavy rain that occurred in November and December 2025	The contractor is busy with the submission for the extension of time to cover for the lost time.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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%	% of water samples(at GTM water purification plants)complying with SANS 241	100 % of water samples(at GTM water purification plants)complying with SANS 241	100% water quality sample complying with SANS 241	G	None	None	Testing of water samples Report
Improve access to affordable and sustainable basic services.	67	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge pedestrian crossing bridge	100%	100%	75% Concrete and Structural Steel Works	61% the physical progress achieved.	R	Delay with the delivery of steel material on site and changes on the designs by engineers .	The contractor needs to submit the catch up on how to commit resources to expedite the works on site followed by close monitoring through bi-weekly technical meetings.	Progress report, Completion Certificate
Improve access to affordable	68	Shiluvane and	% of Carports and	New	100%	50% Appointment of	50% The contractor	G	None	None	Specification, Appointment

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and sustainable basic services.		Mulati library	Guardroom and painting, tiling and repairs to leaking roof			service provider	has been appointed				ent letter, Progress report, completion certificate
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%	50% Appointment of service provider	0% The Contractor has been appointed	R	The user department requested the project to be moved to Haenertsburg due to the unhealthy working conditions.	The project name should be changed from George's Valley Sleeping Quarters to Haenertsburg Sleeping Quarters during budget adjustment.	Specification, Appointment letter, Progress report, completion certificate
Improve access to affordable and sustainable basic services.	70	New sleeping quarters at Nkowanowa plumbers' workshop	% of Construction of Sleeping quarters and new kitchen	New	100%	50% Appointment of service provider	50% The Contractor has been appointed	G	None	None	Specification, Appointment letter, Progress report, completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services.	71	Ablution block in Letsitele Library	% of Construction of new ablution block in Letsitele Library	100%	100% Project completed	50% Appointment of service provider	0% The service provider has not been appointed.	R	Delay in the appointment of service provider	To fast-track appointment of service provider with SCM.	Specification, Appointment letter, Progress report, completion certificate
Optimise and sustain infrastructure and services.	72	Upgrading of civic centre building/old	% of designs of upgrading of civic centre building	New	100%	50% Appointment of Consultants/Architects	50% The Consultants has been appointed	G	None	None	Appointment letter, scoping report, approval of detail design report
Optimise and sustain infrastructure and services.	73	Extension of civic centre building	% of designs of extension of civic centre building	New	100%	50% Appointment of Consultants/Architects	50% The Consultant has been appointed	G	None	None	Appointment letter, scoping report, approval of detail design report
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

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure and services.	75	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	118	118 Maintenance activities on municipal buildings and properties	56 Maintenance activities on municipal buildings and properties	66 Maintenance activities done on council owned buildings.	G2	Old municipal building infrastructure that needs regular maintenance.	None.	Maintenance reports
Optimise and sustain infrastructure and services.	76	Maintenance of Vehicles	Number of municipal fleet maintained	339	339 Municipal fleet maintained	170 Municipal fleet maintained	181 Municipal Fleet Maintained.	G2	Old municipal fleet with constant breakdowns.	None	Maintenance reports
Optimise and sustain infrastructure and services.	77	Maintenance of roads	Number of square meter of tarred municipal roads patched	30708.1	30708 Square meter of tarred municipal roads patched	6000 Square meter of tarred municipal roads patched	11552 tarred municipal roads patched.	G2	Old roads infrastructure that needs regular maintenance.	None.	Job cards, Completion Certificates
Optimise and sustain infrastructure and services.	78	Maintenance of roads	Number Kilometres of municipal roads graded	2486.48	2488 Number Kilometres of municipal roads graded	1244 Number Kilometres of municipal roads graded	2287,6 municipal roads graded.	B	The municipality has introduced the regravelling program aimed at improving the condition	None.	Reports, Happy letters

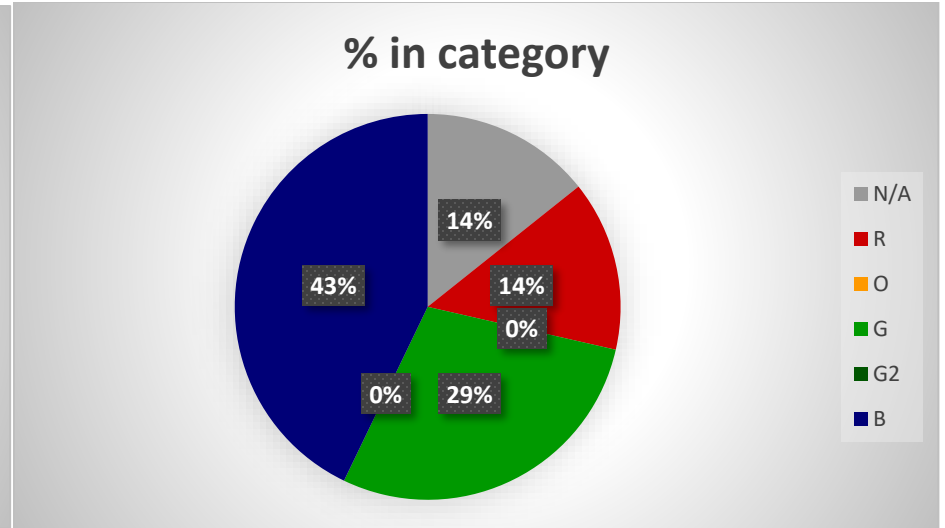
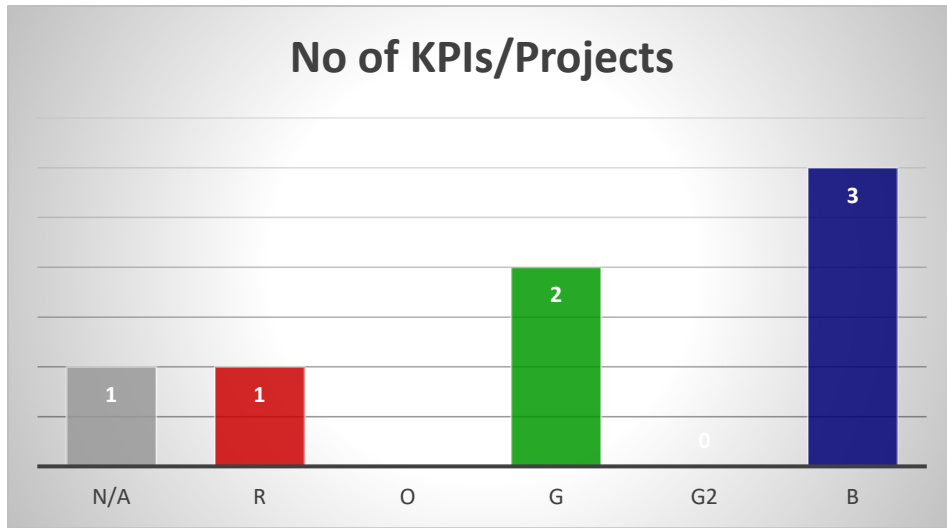
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									of our roads in rural areas and accelerating service delivery		
Optimise and sustain infrastructure and services.	79	Parks & gardens	Number of municipal parks and gardens maintained	18	19	19	19	G	None	None	Weekly Maintenance plan and checklist
Enhance sustainable environmental management and social development	80	Outreach and marketing	Number of Outreach and marketing strategy	3	3	3	6	B	Due to all the successful outreach programs, the quarterly target is well met in quarter 1.	None.	Library outreach & marketing strategy adopted, Council Resolution
Enhance sustainable environmental management	81	Library Services	Number of Library users	133547	80000	40000	50989	G2	We had many library users in both quarter 1	None	Tattlepape statistics (6libraries) Monthly Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ent and social development							of library users for both quarter 1 and 2. The target for quarter 1 and 2 has been extremely met.		and 2. Due to effective marketing and excellent customer services, libraries managed to have increased number of library users.		(6 libraries)
Improve municipal internal control systems	82	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	123	0 Contravention notices issued to decrease non-compliance to building regulation	24 Contravention notices issued to decrease non-compliance to building regulation	16 Contravention Notice issued	G	Less contravention Notices were because people are no longer Contravening.	None	Notices of contravention
Improve municipal internal control systems	83	Extension of Cement Store at Stores Tzaneen for	% of construction of cement store Extension	New	100%	50% Appointment of service provider	0%	R	TOR was submitted during November 2025	Appointment will be done in January 2026	Specification, Appointment letter, Progress report, completion

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		redundant assets									n certificate
Effective and Efficient Administration	84	Office Equipment	Number Office Equipment purchased	57	60 30* Office chairs and 30 office tables purchased	60 30* Office chairs and 30 office tables purchased	28 24 chairs and 4 tables purchased	R	advert for purchase of additional office furniture was readvertised during quarter 2 and the service provider was appointed to deliver additional office furniture during quarter 3	Additional chairs will be delivered during quarter 3 and the appointment of a service provider to supply final batch will be finalized during quarter 3	Delivery Note

KPA: 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%	1	14%
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%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	43%
	Total KPIs:		7	



Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	85	LED	Number of jobs created through municipal LED initiatives and capital projects	1289	1300 Jobs created through municipal LED initiatives and capital projects	650 Jobs created through municipal LED initiatives and capital projects	1428	B	More projects implemented on the quarter	None	Quarterly reports on number of Jobs created
Ensure the creation	86	EPWP	Number OF active jobs	947	1765 Active jobs	1105 Active jobs	(500,84)	R	They were lesser	Projects to be intensifie	EFT Calculation sheet

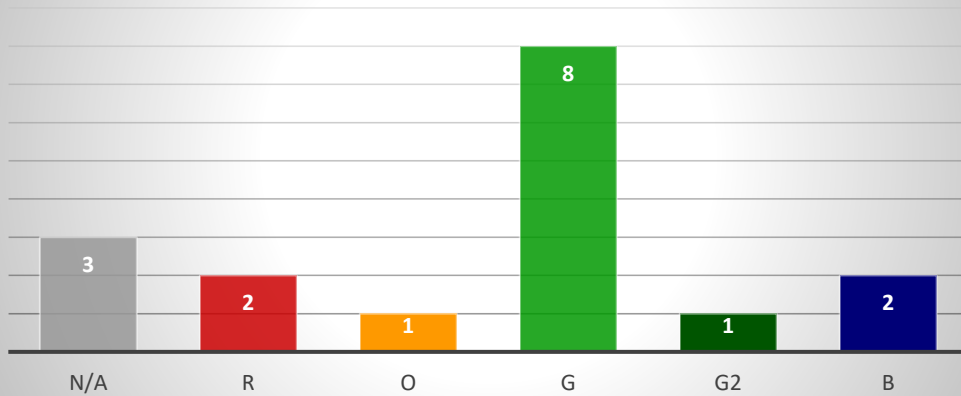
Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
of jobs through Expanded Public Work Programme			created through municipal EPWP projects (NKPI)(Full time equivalent		created through municipal EPWP projects (NKPI)(Full time equivalent	created through municipal EPWP projects (NKPI)(Full time equivalent			projects implemented	d in the next quarter	
Ensure that the SMME's are capacitated	87	SMME	Number of SMME's supported	473	500 SMME's supported	250 SMME's supported	426 SMME's Supported	B	Partnership with stakeholders increase the participation of more SMME in our program.	None	Attendance register , Minutes/ reports
Ensure the creation of jobs through Community Works Programme	88	CWP	Number of Local reference committee meetings held (CWP)	4	4 Local reference committee meetings held (CWP)	2 Local reference committee meetings held (CWP)	2 LLF Meetings held	G	None	None	Attendance register , Minutes/ reports
Increased Investment in the GTM Economy	89	LIBRA	# of LIBRA adjudication committee	8	4 LIBRA adjudication committee	2 LIBRA adjudication committee	8 08 July 2025 06	B	Additional applications resulted in three	None	Notices , Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			e meeting held		meeting held	meeting held	August 2025 26 August 2025 10 September 2025 LIBRA Adjudication Committee meeting held		more adjudication meetings		and the minutes
Increased Investment in the GTM Economy	90	Agriculture Expo	# Agricultural EXPO	1	1 Agriculture Expo	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	91	Tourism Strategy	% of draft Tourism Strategy	0	100%	50% Presentation to technical committee	50% Presentation to technical committee	G	None	None	Appointment letter, Technical committee att register, Portfolio committee minutes, Council resolution

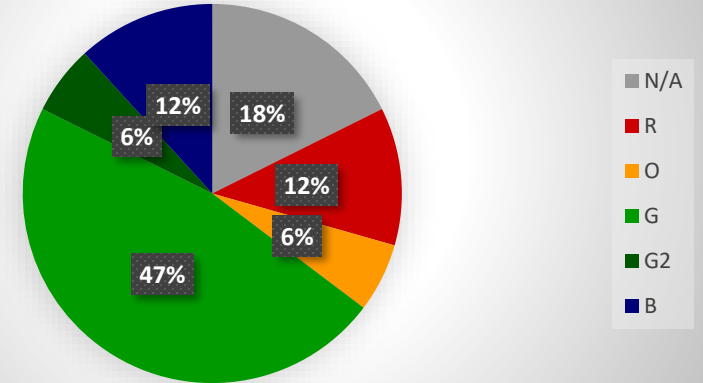
KPA: Financial Viability

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%	2	12%
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	2	12%
	Total KPIs:		17	

No of KPIs/Projects



% in category



Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	92	Revenue enhancement strategy	Number of revenue enhancement strategy Implemented	1	4 Revenue enhancement strategy Implemented	2 Revenue enhancement strategy Implemented	2 Revenue enhancement strategy implemented	G	None	None	2025/26 Enhancement Revenue Strategy
Increase financial viability	93	Annual Budget	Number Annual Budget submitted to Council	1	1 Annual Budget submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			by 31 May		by 31 May						
Increase financial viability	94	Asset and inventory management	Number of assets update schedules	12	12 Assets update schedules	6 Updated schedules of assets changes	6 Assets movements schedule	G	None	None	Schedule of assets changes reports
Increase financial viability	95	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1 Annual Asset Verification report concluded by 31 Aug	1 Annual Asset Verification report concluded by 31 Aug	1	G	None	None	Assets verification report
Increase financial viability	96	Adjudicated bids	% Of adjudicated bids within validity period(90 days)	53%	100 % Of adjudicated bids within validity period(90 days)	100% Adjudicated bids within validity period	100% Adjudicated bids within validity period	G	None	None	Adjudication report
Increase financial viability	97	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12 12 SCM reports	6 SCM reports	6 SCM reports	G	None	None	SCM Quarterly reports
Increase financial viability	98	Cost coverage	Number of times that current	1,6	1,6 Number of times that	1,6 Number of times that	3,77 The Municipality	B	collection rate was low in the first	None	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			interest payment can be covered with available operating income excluding depreciation and impairment		current interest payment can be covered with available operating income excluding depreciation and impairment	current interest payment can be covered with available operating income excluding depreciation and impairment	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		quarter due to implementation of new tariffs in the beginning of the financial year. it's a norm for low rate in the first quarter.		
Increase financial viability	99	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	95% Revenue collected (revenue billed over revenue collected)	95% Revenue collected (revenue billed over revenue collected)	84% Revenue collected as % of revenue billed for October and November	O	Collection rate was low in the first quarter due to implementation of new	Allocation of all deposits to bank account, follow up on unallocated	Financial reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							r & December		tariffs in the beginning of the financial year. it's a norm for low rate in the first quarter.	ed deposits	
Increase financial viability	100	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing)	36,72%	0% Debt coverage ratio(operating income divided by debts service owing)	0% Debt coverage ratio(operating income divided by debts service owing)	21,03% During the second quarter of the financial year the Municipality generated enough revenue to service the debt owed by the Municipality	B	sufficient revenue generated during the second quarter.	None	Financial reports
Increase financial viability	101	MFMA reports	Number of S71 reports submitted to the	12	12 S71 reports submitted to the mayor	6 S71 reports submitted to the mayor	6 S71 reports for quarter 2	G	None	None	S71 Monthly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			mayor and provincial treasury within 10 working days of start of the month		and provincial treasury within 10 working days of start of the month	and provincial treasury within 10 working days of start of the month	submitted to the mayor and LG portal within 10 working days, which is within the legislative framework				
Increase financial viability	102	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4 S52 reports submitted to Council within 30 days of the end of each quarter	2 S52 reports submitted to Council within 30 days of the end	2 s52 report submitted to Council secretariat on the 17th of October 2025, which is within the legislative framework of 30 days submitted after the quarter ended	G	None	None	S52 Quarterly reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	103	MFMA reports	Number of S72 reports submitted to Council , COGHST A and provincial treasury after assessment by the accounting officer by 25 january	1	1 S72 reports submitted to Council , COGHST A and provincial treasury after assessment by the accounting officer by 25 january	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(Unaudited AFS submitted to A-G 31 August)	1(Unaudited AFS submitted to A-G 31 August)	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 , COGHST A , NT, PT

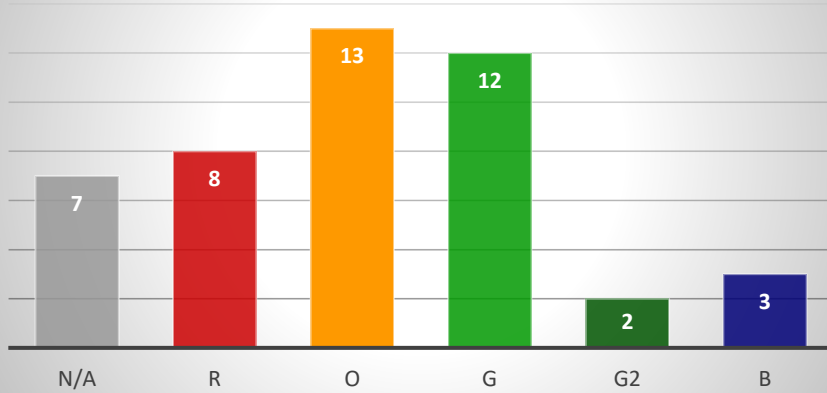
Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	106	MIG Expenditure	% of MIG Expenditure	100%	100% MIG Expenditure	50 MIG Expenditure	62% MIG expenditure	G2	Expenditure increased this quarter because of projects which progressed well and spend more.	None	Grant Expenditure Reports
Increase financial viability	107	Maintenance Expenditure	% of maintenance budget spent	87.15	100 % of maintenance budget spent	50 % of maintenance budget spent	20% maintenance budget spent.	R	There was overwhelming response on the pool of contractors which took lengthy process of finalizing appointments	The department has developed catch up plan to expedite implementation	Monthly Financial Reports
Increase financial viability	108	Capital Expenditure	% of capital budget spent	74%	100 % of capital budget spent	50 % of capital budget spent	37% capital budget spent.	O	There was overwhelming response	The department has developed catch	Financial reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									on the pool of contractors which took lengthy process of finalizing appointments	up plan to expedite implementation	
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

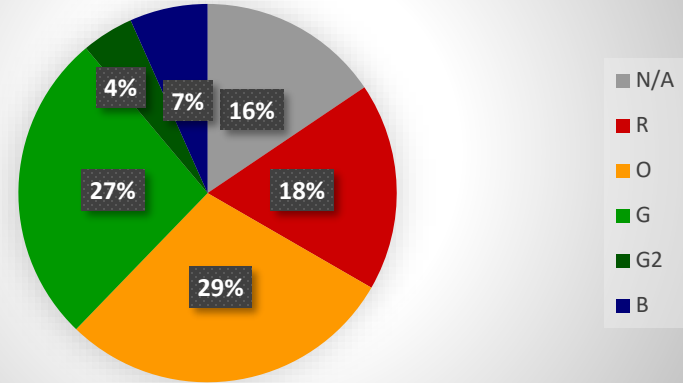
KPA: Good Governance and Public Participation

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.	7	16%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	8	18%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	13	29%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	12	27%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	4%
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	7%
	Total KPIs:		45	

No of KPIs/Projects



% in category



Objective s	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	109	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1(Clean audit opinion)	1(Clean audit opinion)	0 Unqualified audit opinion received	R	The institution still has non compliances which they continuously reducing towards the	The target should be to maintain the unqualified audit opinion with reduced audit findings	AG Audit report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									clean audit		
Effective and Efficient Administration	110	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	1 (Submit AG Action Plan to Council by 31 January)	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 Audit findings from the Auditor General	20 Audit findings from the Auditor General	31 AGSA issued 31 findings	R	The AGSA identified several weaknesses in management controls	The institution will work on strengthening controls in all identified weaknesses	AG Report
Effective and Efficient Administration	112	A-G queries resolved	% of A-G queries resolved	25%	100% A-G queries resolved	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	113	Senior managers complying with the minimum competency levels (Municipal	Number of senior managers complying with the minimum	6	7 Senior managers complying with the minimum competency levels (Municipal	7 Senior managers complying with the minimum compete	7 Senior Managers complied with the minimum	G	None	None	Competency Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Finance Management Programme)	competency levels (Municipal Finance Management Programme)		Finance Management Programme)	competency levels (Municipal Finance Management Programme)	competency levels (Municipal Finance Management Programme)				
Effective and Efficient Administration	114	Risk Based Internal Audit Plan approved	Number of Risk Based Internal Audit Plan approved	1	1 Risk Based Internal Audit Plan approved	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 PMS report submitted to council	2 PMS reports submitted to council	2 PMS report submitted to council	G	None	None	Council Resolution
Effective and Efficient Administration	116	Audit Committee	Number of audit committee meetings held	10	4 Audit committee meetings held	2 Audit committee meetings held	6 first quarter meeting and a special meeting were held	B	A special meeting was arranged for the presentation of the	None	Agenda Minutes Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									AGSA reports		
Effective and Efficient Administration	117	Risk Assessment	Number of risk assessments conducted	1	1 1 (Risk Assessment)	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 High court cases Reduced	7 High court cases Reduced	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
Effective and Efficient Administration	119	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4 Risk and compliance Committee meetings held	2 Risk and compliance Committee meetings held	2 Risk and Compliance Committee meeting took place	G	None	None	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	120	CSD: Beautification of all Tzaneen Entrances (Welcome to Tzaneen)	% of Welcome to Tzaneen beautification Garden	New	100%	50% Appointment of the service provider	0% Specifications developed	R	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, specification progress report

Objective s	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			entrances								
Effective and Efficient Administration	121	Bush cutters, blower, woodchipper	% of Bush cutters, blower, woodchipper purchased	New	100%	50% Appointment of the service provider	45% Specifications submitted	O	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	122	Tzaneen Agatha cemetery	% of Concrete verges for Agatha cemetery	New	100%	50% Appointment of the service provider	30% Specifications submitted advert to be sent out	O	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, progress report
Effective and Efficient Administration	123	Refurbishment of Dannie Joubert Street, Tzaneen CBD	% Refurbishment of Dannie Joubert Street	New	100%	50% Appointment of the service provider	0% Briefing was on the 11 December and Bid is closing on the 22 January 2026, Specifications attached	R	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	124	swimming pool	% of Swimming pool upgrade	New	100%	50% Appointment of the service provider	(45%) specifications submitted	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, progress report
Effective and Efficient Administration	125	Ride on Mowers: Julesburg stadium, Burgersdorp stadium, Lenyenye stadium, Nkowankowa stadium, Tzaneen side walks	% of Ride-on lawn mowers for stadium's and side walks purchased	New	100%	50% Appointment of the service provider	(45%) Specifications submitted	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	126	Tzaneen CTM and Lifestyle Interception	% of Combined speed and red-light camera enforcement installed	New	100%	50% Appointment of the service provider	(35%) Only CTM intersection camera will be installed and not as in description of target name	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, specification, progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	127	Speed Law Enforcement Camera	% of Speed Law Enforcement Camera Purchased	New	100%	50% Appointment of the service provider	(35%) Specification's developed and attached Q2 TOR submitted	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	128	Alcohol screeners for Traffic officers	% of Alcohol breather analyser purchased	New	100%	50% Appointment of the service provider	(35%): BSC meeting during December	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, delivery note, specification
Effective and Efficient Administration	129	Replacement of old Handguns for Traffic Officers	% of New firearms purchased	New	100%	50% Appointment of the service provider	(35%) Specifications developed	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, delivery note, specification
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%	50% Appointment of the service provider	(35%) Specifications developed and attached	0	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, specification, progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	131	Replacement of traffic signs	% of old/ faded road signs Re placed	New	100%	50% Appointment of the service provider	(35% Specification developed and attached	O	TOR was submitted during Nov 2025	Appoint a contract in January 2026	Appointment letter, specification, progress report
Improve access to affordable and sustainable services	132	Introduction of Paving Street names Markings	% of of Paving Street Names Markings (Embodyng streets)	New	100%	50% Appointment of the service provider	(35%) Specification's developed and attached	O	TOR was submitted to SCM	TOR was submitted during Nov 2025	Appoint a contract in January 2026
Effective and Efficient Administration	133	ICT Equipment	% of ICT Equipment procured	New	100%	50% Appointment of service provider	25%	R	Bidders were above the threshold	Appoint a contractor in February 2026	Specifications, Appointment letter, Delivery Note
Effective and Efficient Administration	134	Purchase of Chief Whip's Vehicle	Purchase of Chief Whip's Vehicle	New	1 Purchase of Chief Whip's Vehicle	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% Infrastructure theft reported and investigated	100% Infrastructure theft reported and investigated	CAS 129/10/2025 reported for burglary at PowerS	G	Penalty clause implemented and proof of payment	None	Case Register and monthly reports

Objective s	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							tation Storero om where alleged electric al tools to the value of R3 642.27. Penalty clause implem ented. Compa ny to pay the Municip ality and deduct from respon sible Securit y Officers . Matter resolve d and proof of payme nt		attache d. Securit y Officers went for discipli nary process es and reprima nded Securit y Officers went for discipli nary process es and reprima nded		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							attached.				
Effective and Efficient Administration	136	MPAC	Number of MPAC report submitted to council	16	4 MPAC reports submitted to council	2 MPAC reports submitted to council	5 MPAC reports submitted to council	B	None	None	MPAC Reports Council Resolution
Effective and Efficient Administration	137	MPAC	Number of MPAC meetings held	12	12 MPAC meetings held	6 MPAC meetings held	10 MPAC meetings held	G2	Additional meetings were held to finalize outstanding reports.	None	Notice Minutes & Attendance register
Effective and Efficient Administration	138	Council function and support	Number of council sitting held	11	7 Council sitting held	2 Council sitting held	7 Council sitting held	B	Special meetings were held to finalize urgent reports.	None	Notice Minutes & Attendance register
Effective and Efficient Administration	139	Council function and support	% of GTM council resolutions implemented	43%	100% GTM council resolutions implemented	100% GTM council resolutions implemented	98% council resolutions implemented	O	1 resolution for the CFO was not yet finalized for implementation	The Municipal Manager should follow up the outstanding resolution	Council Resolution Register

Objective s	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									entation	ns for implementation.	
Effective and Efficient Administration	140	Council function and support	Number of schedule Executive committee meetings held	17	12 Schedule Executive committee meetings held	6 Schedule Executive committee meetings held	7 Schedule Executive committee meetings held	G2	Special meetings were held to finalize urgent reports.	None	Notice Minutes & Attendance register
Effective and Efficient Administration	141	Public Participation	Number of public participation meetings (imbizos) held	3	4 Public participation meetings (imbizos) held	2 Public participation meetings (imbizos) held	1 mayoral imbizo held at Kgwekgwe High School Moleketla Ward 9	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
Effective and Efficient Administration	142	Public Participation	Number of community feedback meetings held	55	140 Community feedback meetings held	70 Community feedback meetings held	52 Community feedback meetings held	R	Ward councillors were unable to hold community feedback	Ward councillors will combine community feedback meetings with	Community Feedback reports ,Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							nity feedback meetings held		ck meetings due to the absence of projects to report on.	other municipal programmes even where no projects are available for reporting.	
Effective and Efficient Administration	143	Complaints Management	% of complaints referred to departments and resolved	100%	100% Complaints referred to departments and resolved	100% Complaints referred to departments and resolved	87,1% 1448 cases reported to the call centre mainly about electricity followed by water disruptions and sewer challenges. of the	○	Delays in attending to reported faults within a reasonable timeframe	Water Services should allocate reported cases to specific officials to ensure accountability, proper feedback, and clear points of contact for customer updates.	Complaints management register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							1448 ,a total of 1262 have been closed.				
Effective and Efficient Administration	144	Ward committees support	Number of functional ward committees	35	35 Functional ward committees	35 Functional ward committees	35 Functional ward committees	G	None	None	Functional ward committees reports
Effective and Efficient Administration	145	Ward committees support	Number of monthly ward committees reports submitted	410	420 Monthly ward committees reports submitted	210 Monthly ward committees reports submitted	210 Monthly ward committees reports submitted	G	None	None	Monthly ward committee reports
Effective and Efficient Administration	146	Communication	Number of Communication strategy implemented	1	4 Communication strategies implemented	2(Implementation of the Strategy)	2 Implementation of the Strategy	G	None	None	Council resolution & quarterly reports
Effective and Efficient Administration	147	Licensing and lawenforcement	Number of monthly compliance assessm	36	36 Monthly compliance assessments conducted on Licensing services (as	18 Monthly compliance assessments	18 Monthly compliance assess	G	None	None	SLA Monthly Licencing Compliance

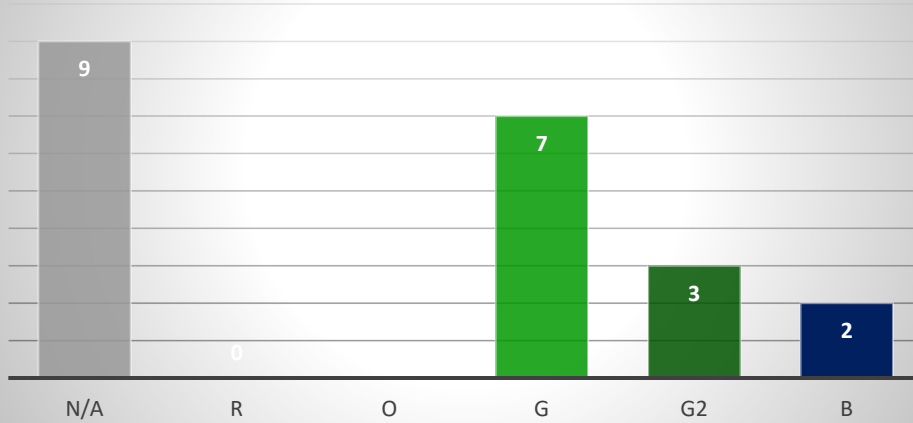
Objective s	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			ents conducted on Licensing services (as set out in the SLA with Dpt of Transport)		set out in the SLA with Dpt of Transport)	conducted on Licensing services (as set out in the SLA with Dpt of Transport)	ments conducted on Licensing services (as set out in the SLA with Dpt of Transport)				Checklist
Effective and Efficient Administration	148	ICT Strategy	Number of ICT strategy reviewed	1	1 ICT strategy reviewed	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 Disaster Recovery Plan reviewed	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 Number of roadblocks conducted	7 Number of roadblocks conducted	7 roadblocks conducted	G	None	None	Monthly roadblock report
Effective and Efficient	151	Disaster Management	% of disaster incidenc	100%	100% Disaster incidences	100% Disaster incidenc	100% All the inciden	G	None	None	Quarterly reports,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration			es responded to within 72 hours		responded to within 72 hours	es responded to within 72 hours	ces were attended to				Disaster Incident Register
Effective and Efficient Administration	152	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	16	16 Disaster risks management awareness campaigns held	7 Disaster risks management awareness campaigns held	10 The awareness campaigns were conducted as per our monthly programme	G	There is a need from our communities with regard to issue relating to disaster	None	Quarterly reports, Attendance Register, Invitation, Agenda
Effective and Efficient Administration	153	Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum Held	2	4 Disaster Management Advisory Forum Held	2 Disaster Management Advisory Forum Held	2 Disaster Management Advisory Forum Held	G	None	None	Quarterly Reports, Attendance Register, invitation, agenda

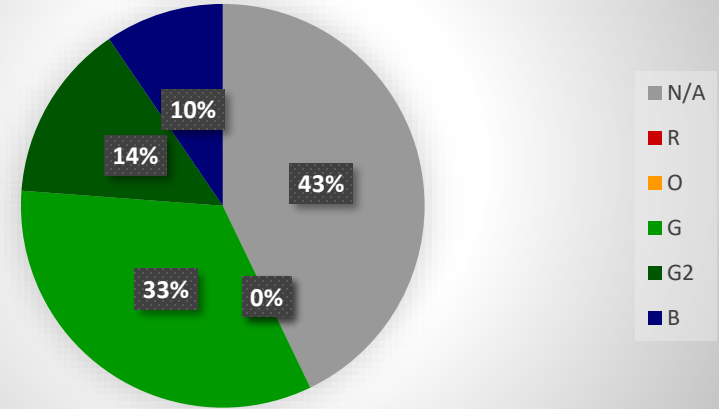
KPA: Municipal Transformation and Organizational Development

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.	9	43%
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%)	7	33%
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



% in category



Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	105	PMS	Number of Draft Annual Performance Report submitted to the AG, Coghsta, Provincial Treasury and	1	1(Draft Annual Performance Report submitted to the AG, Coghsta, Provincial Treasury and Mayor by	1(Draft Annual Performance Report submitted to the AG, Coghsta, Provincial Treasury and Mayor by	1 (Unaudited Annual Performance Report submitted to A-G 31 August)	G	None	None	Delivery note Coghsta,

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Mayor by 31 August		31 August)	31 August)					
Enhanced Integrated Planning	154	IDP Review	Number of Final IDP adopted by Council by May	1	1(Final IDP)	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	155	IDP Representative Forum	Number of IDP Representative Forum meetings held	5	4 4	2 1(Process plan) and 1(Analysis Phase)	2 1(Process plan) and 1(Analysis Phase)	G	None	None	Minutes, Attendance register
Enhanced Integrated Planning	156	IDP/PMS strategic planning session	Number of strategic planning session held	1	1 1 strategic planning Session	1 strategic planning Session	1 The IDP Strategic session was held on 10-12 December 2025 at Karibu Leisure resort	G	None	None	Invitations & attendance register
Enhanced Integrated Planning	157	IDP Assessments	Number of IDP Assessment report for Special program	2	2	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			mes mainstreaming conducted								
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 Senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7 Senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7 Senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	G	None	None	Signed Performance Agreements
Develop a high Skilled and Knowledgeable workforce	159	PMS	Number of formal assessments conducted (S54 & 56)	2	2 Formal assessments conducted (S54 & 56)	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 assessments conducted other	New	695 Informal and formal assessments conducted other	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			than S56 managers		than S56 managers						
Develop a high Skilled and Knowledgeable workforce	161	PMS	Number of other officials other than S 56 managers with Performance Plans	46	300 300(Development of Performance Plans)	300(Development of Performance Plans)	300 (Development of Performance Plans)	G	None	None	Performance Plans
Develop a high Skilled and Knowledgeable workforce	163	PMS	Number of Draft Annual Report submitted to council	1	1(Draft Annual Report)	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	164	PMS	Number of oversight reports on annual report adopted within stipulated timeframes	1	1(oversight reports on annual report adopted within stipulated timeframes)	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	165	Skills Development	Number of employees and councillors	336	300 Employees and councillors capacitat	150 Employees and councillors capacitat	603 Employees and councillors capacitat	B	There was a need to periodize Occupational	None	Training reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
able workforce			capacitated in terms of Workplace Skills plan		ed in terms of Workplace Skills plan	ed in terms of Workplace Skills plan	ed in terms of Workplace Skills plan		Health and Safety Trainings to assist in closing gaps identified in OHS Assessment Report.		
Develop a high Skilled and Knowledgeable workforce	166	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	52	47 Municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	47 Municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	54 Municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	G2	The municipality has successfully maintained the current personnel and appointed extra personnel with technical skills as per the variance	None	Skills development reports
Develop a high Skilled and Knowledge	167	Workplace Skills Development Plan	Number Workplace Skills Development	1	1 Workplace Skills Development	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce			Plan (WSP) submitted to LG Seta by 30 April		Plan (WSP) submitted to LG Seta by 30 April						
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 People from employment equity target group employed in the three highest levels of the municipality (National indicator)	34 People from employment equity target group employed in the three highest levels of the municipality (National indicator)	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)
Develop a high Skilled and Knowledgeable workforce	169	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace	1 662 861.34	5407991 Rands Amount actual spent(1 % of the salary budget of municipality) on implementing	2703996 Rands Amount actual spent(1 % of the salary budget of municipality) on implementing	33289937 Rands Amount actual spent(1 % of the salary budget of municipality) on implementing	G2	there was a need to prioritize employees on Occupational Health and Safety as	None	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			e skills plan (National Indicator)		ting workplace skills plan (National Indicator)	ting workplace skills plan (National Indicator)	ting workplace skills plan (National Indicator)		identified in the institutional OHS Assessment report and the spending included seminars and venue		
Develop a high Skilled and Knowledgeable workforce	170	Labour Forum	Number of Local Labour Forum Meetings held	4	4 Local Labour Forum Meetings held	2 Local Labour Forum Meetings held	3 Local Labour Forum Meetings held	G2	There were critical issues that needed urgent attention of the Local Labour Forum to be discussed .	None	Attendance Register, Agenda
Develop a high Skilled and Knowledgeable workforce	171	OHS Inspection Report	Number of workstations inspected for OHS	51	48 Workstations inspected for OHS contraventions	24 Workstations inspected for OHS contraventions	50 health and safety inspections were	B	The OHS office has appointed extra two OHS officers to	None	Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	MidYear Target	MidYear Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			contraventions				conducted		increase capacity		
Develop a high Skilled and Knowledgeable workforce	172	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4 In-year compliance reports on OHS generated	2 In-year compliance reports on OHS generated	2 in - year compliance report on OHS generated	G	None	None	Compliance Report
Develop a high Skilled and Knowledgeable workforce	173	Policy workshop	Number of policy workshops held	1	1 Policy workshops held	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	174	Policies	Number of policies developed/reviewed	61	55 Policies developed/reviewed	N/A	N/A	N/A	N/A	N/A	N/A

5. RECOMMENDATIONS

We therefore recommend, as mitigation upon the assessment and adhering to national regulations, accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

- That council notes the Mid-Year Institutional performance in line with the approved 2025/2026 SDBIP.
- The Council to note the need for the SDBIP review as per the analysis made on the approved 2025/2026 SDBIP.
- The accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

Approval



Mr. D Mhangwana

Municipal Manager

25 January 2026

Date

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