2025/26

THIRD QUARTER PROGRESS REPORT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

FROM NATURE

GREATER TZANEEN MUNICIPALITY

JANUARY TO MARCH 2026

OFFICE OF THE MUNICIPAL MANAGER
PERFORMANCE MANAGEMENT SECTION
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Contents

List of Acronyms

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

GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
HDA	Housing Development Agency
HH	Household
HR	Human Resource (department)
IDP	Integrated Development Plan
Km	Kilometer
KPA	Key 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	Neighbourhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo
SANS	South African National Standards
SAPS	South African Police Service

SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan

1. INTRODUCTION

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

1.1. QUARTERLY REPORTING

1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.1.2 Section 42 of the Municipal Systems Act stipulate that, a municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by 25 January of each year assess the performance of the municipality during the first of the year taking into account:

i) The monthly statements referred to in section 71 of the first half of the year

ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,

iii) The past year's annual report, and progress on resolving problems identified in the annual report

iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. Note that grey items were not measured during Quarter 2, since these are planned for other quarters.

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

1.2. PURPOSE

- To present the Quarter 3 analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2025/2026 SDBIP.

2. EXECUTIVE SUMMARY

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 3 of 2025/26.

Detailed score card (SDBIP report)
Below is the Municipality's service delivery performance report as at Third Quarter (31 March 2026). Where targets are not achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter 129 Key Performance Indicators were assessed. 88 Key Performance Indicators which constitute 73% met their targets and 41 Key Performance Indicators which constitute 27% did not meet targets.

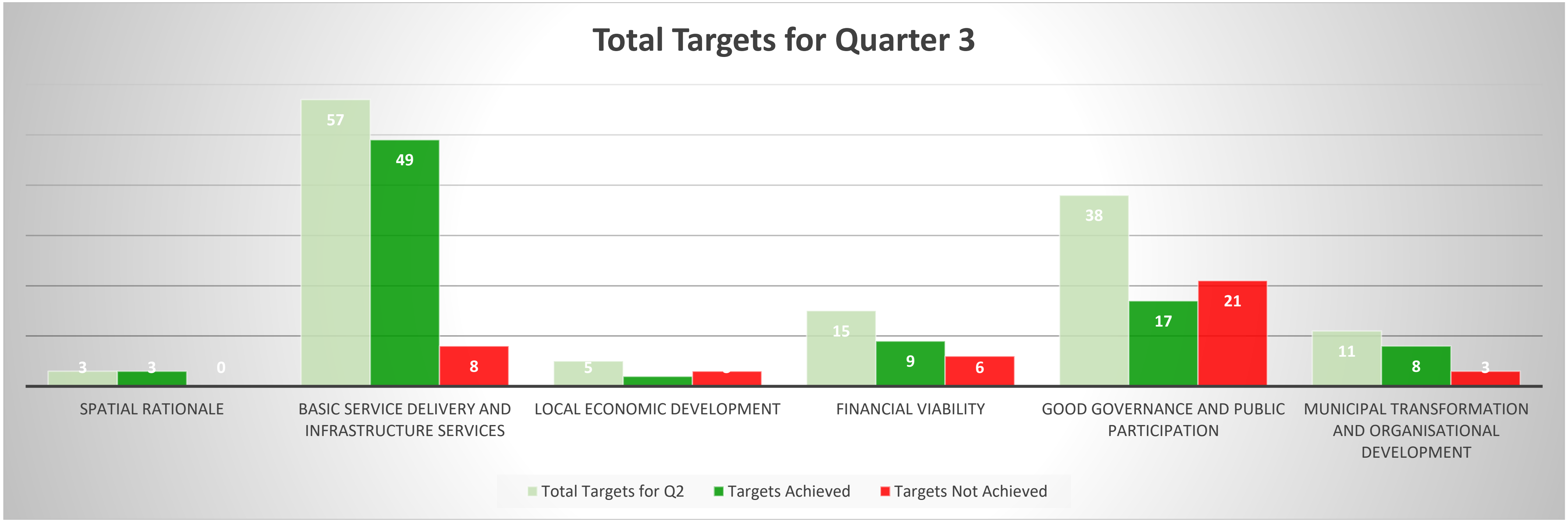
2.1. OVERALL QUARTER 3 ORGANISATIONAL PERFORMANCE

The table below presents a summary of performance per Key Performance Area for the Quarter 3

No.	KPA	Total Targets for 2025 - 2026	Total Targets for Q3	Targets Achieved	Percentage of Achieved (%)	Targets Not Achieved	Percentage of Not Achieved (%)
1	Spatial Rationale	6	3	3	100%	0	0%
2	Basic Service Delivery and Infrastructure Services	84	57	49	86%	8	14%
3	Local Economic Development	7	5	2	40%	3	60%
4	Financial Viability	18	15	9	60%	6	40%
5	Good Governance and Public Participation	47	38	17	45%	21	55%
6	Municipal Transformation and Organisational Development	21	11	8	73%	3	27%
	TOTAL	183	129	88	73%	41	27%
		OVERALL PERFORMANCE FOR QUARTER 3 (%)		**73%**			

The municipality performed poorly at **(73%)** as compared to the same period of **2024/2025** which was at **(82%).** The main contributors to poor performance: The main contributor is mainly on Good governance and public participation under community services department, Financial Viability (MIG, Maintenance budget, Capital budget and revenue collection).

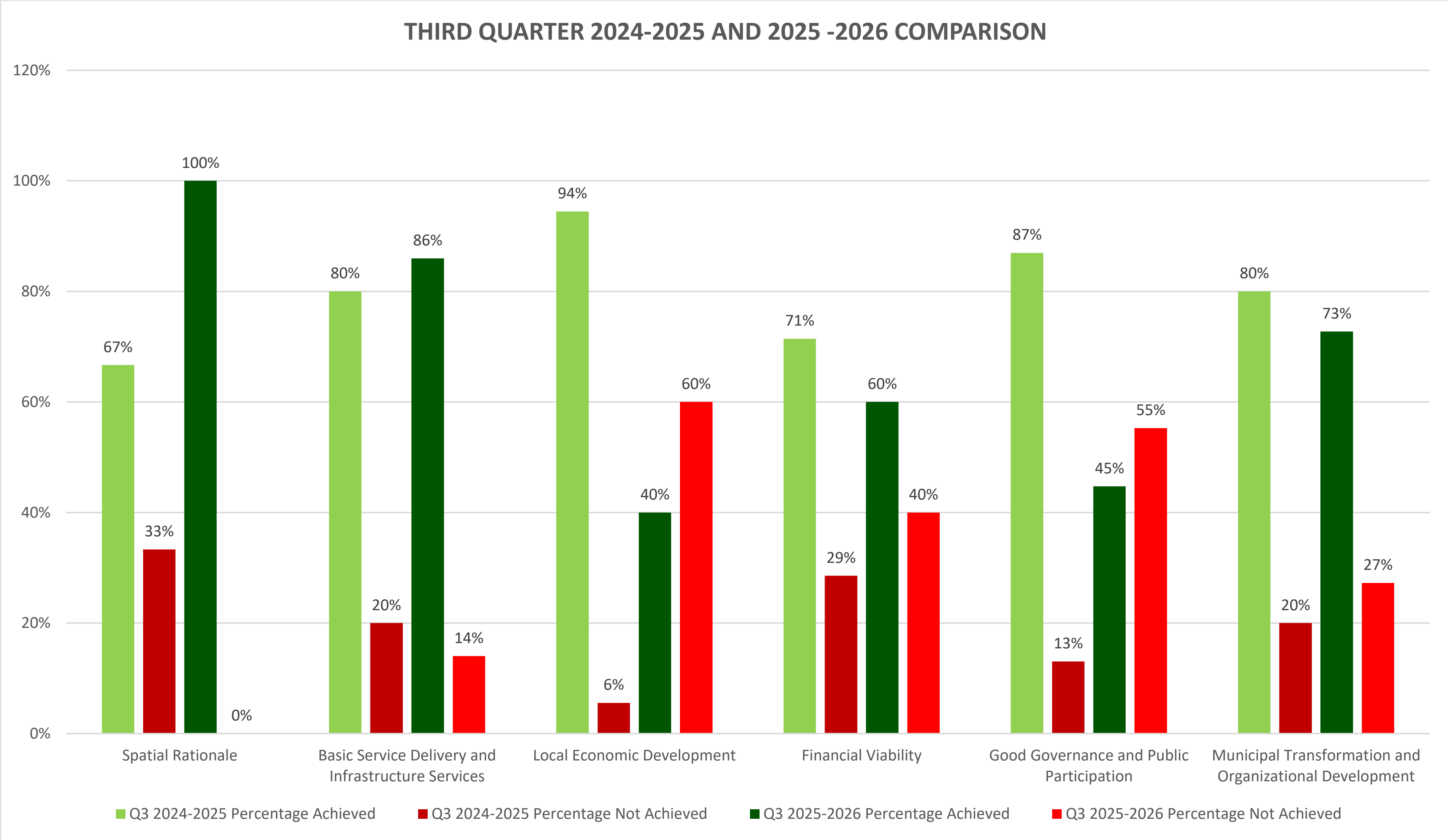
Summary of performance on Key Performance Areas.
The figures below present a summary of the performance per KPA.



2.2. YEARLY PERFORMANCE COMPARISONS

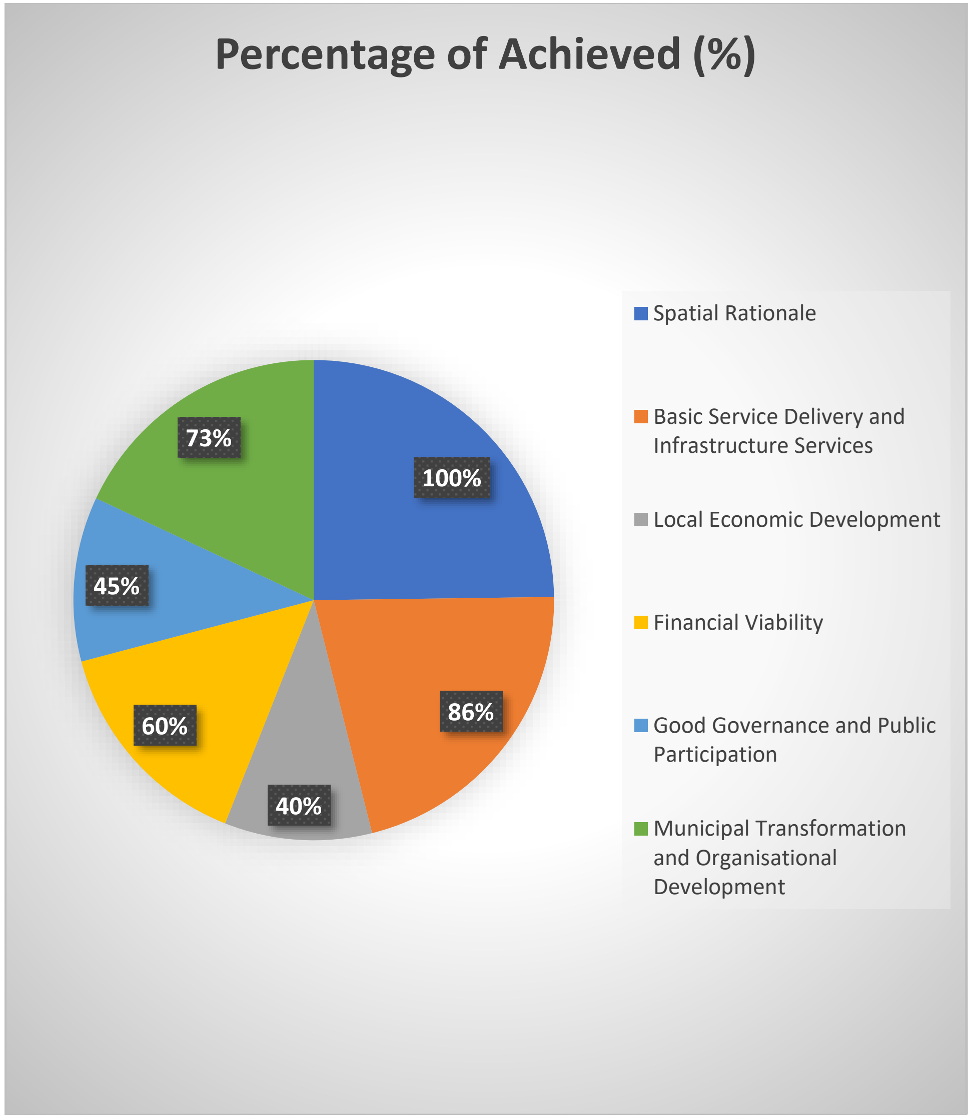
Below is the comparative analysis of the period under review (Q3 2025-2026) and the previous financial (Q3 2024-2025)

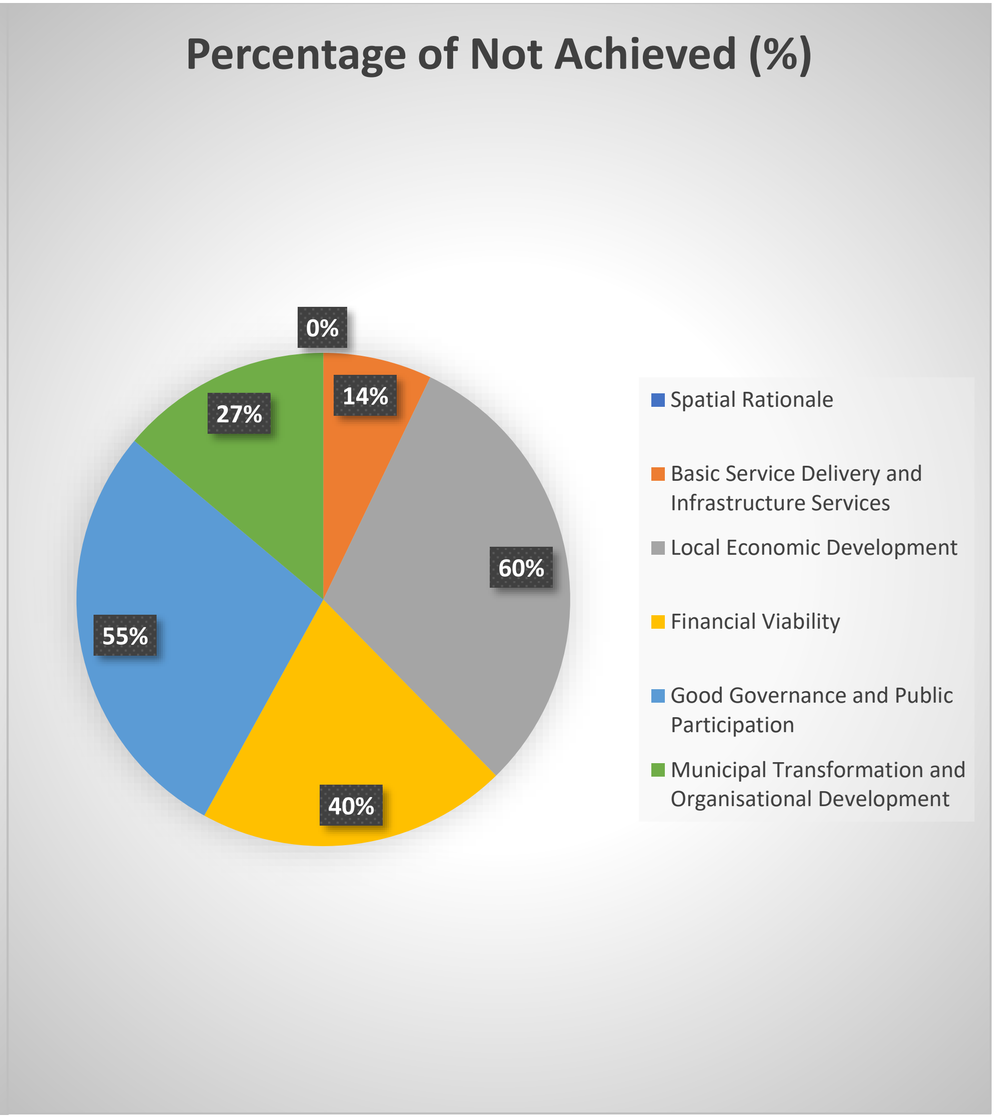
	THIRD QUARTER 2024-2025					TIRD QUARTER 2025-2026				
KPAs	**Q3 2024-2025 No of Targets**	**Q2 2024-2025 Targets Achieved**	**Q3 2024-2025 Targets Not Achieved**	**Q3 2024-2025 Percentage Achieved**	**Q3 2024-2025 Percentage Not Achieved**	**Q3 2025-2026 No of Targets**	**Q3 2025-2026 Targets Achieved**	**Q3 2025-2026 Targets Not Achieved**	**Q3 2025-2026 Percentage Achieved**	**Q3 2025-2026 Percentage Not Achieved**
Spatial Rationale	3	2	1	67%	33%	3	3	0	100%	0%
Basic Service Delivery and Infrastructure Services	70	56	14	80%	20%	57	49	8	86%	14%
Local Economic Development	18	17	1	94%	6%	5	2	3	40%	60%
Financial Viability	14	10	4	71%	29%	15	9	6	60%	40%
Good Governance and Public Participation	23	20	3	87%	13%	38	17	21	45%	55%
Municipal Transformation and Organizational Development	10	8	2	80%	20%	11	8	3	73%	27%
Overall	**138**	**113**	**25**	**82%**	**18%**	**129**	**88**	**41**	**73%**	**27%**


THIRD QUARTER 2024-2025 AND 2025 -2026 COMPARISON
120%
100%
80%
60%
40%
20%
0%
67%
33%
100%
0%
80%
20%
86%
14%
94%
6%
40%
60%
71%
29%
60%
40%
87%
13%
45%
55%
80%
20%
73%
27%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation
Municipal Transformation and Organizational Development
Q3 2024-2025 Percentage Achieved
Q3 2024-2025 Percentage Not Achieved
Q3 2025-2026 Percentage Achieved
Q3 2025-2026 Percentage Not Achieved

2.4. SUMMARY OF OVERALL PERFORMANCE ON KEY PERFORMANCE AREAS.

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





3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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%	Appointment of the service provider 10%	0%	R	Submitted quotations were higher than the estimated budget, hence, the appointment of a service provider could not be finalized	Review scope of work and identify savings from other projects within the capital project program	Appointment letter/ Order Letter/ Completion certificate
Optimise and sustain infrastruct	37	Installing of Quality of Supply recorders (Tarentaa	% of supply and installation of	New	100%	Appointment of the service provider 10%	0%	R	The tender closed on 20 March 2026;	BEC to prioritize the evaluation and	Tax Invoice, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure and services.		l Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley	Quality of Supply recorders						however, the evaluation of bid documents has not yet been finalized.	complete by April 2026	
Optimise and sustain infrastructure and services.	44	Maintenance Management tools & system	% of supply and installation of maintenance management software	New	100%	Appointment of the service provider 25%	0%	R	The advertised tender will only close on the 10/04/2026. the project was modified from once-off procurement to a 36-month	Prioritize the bid evaluation process once the tender is closed.	Appointment letter, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									contract, needed to be advertised for at least 30 days		
Optimise and sustain infrastructure and services.	58	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	100%	Physical Construction 25%	20%	O	The construction of a new control room at the power station, has affected the implementation of the SCADA project	The construction of the control room to be fast-tracked; the scope that is not affected by the construction of the control room has been identified and will be implemented.	Appointment letter, Delivery note(Material),Test certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure and services.	73	Extension of civic centre building	% of designs of extension of civic centre building	New	100%	75% Submission of Scoping Report	50%	R	The project was delayed due to exchange of proposed land between GTM and Public works for the construction of the new civic centre extension.	The Consultants are currently busy with space requirements document to finalize the Project Implementation Plan that incorporates the Scope of Work and Scope of Services.	Appointment letter, scoping report, approval of detail design report
Improve access to sustainable and affordable services, Optimise and	176	Upgrading of Access Streets from Serututung to tickylinefr	% of designs of Access Streets from Serututung to tickyline	New	100% (Detail Design Report Approval and tender Advert)	50% (Appointment of the consultant, Scoping Report	35%	R	The road that was earmarked was a D Road and it was discovere	Preliminary Design Report was presented on the 09/04/2025. the	Appointment letter, Approval letter for scoping report, preliminary design

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustain Infrastructure Investment and services		om Gravel to Paving	from Gravel to Paving			and Preliminary Design Report approval)			d during the presentation of scoping report by the engineer, and we had to change the route of the road hence we experienced a delay in finalizing the preliminary design report.	approval letter is waiting signature	report and of detail design report.

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 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	1849	1849 Jobs created through municipal LED initiatives and capital projects	599 Jobs created through municipal LED initiatives and capital projects	254	R	There were few projects from GTM to appoint targeted number	Jobs are dependent on budget from other departments within GTM and therefore SMME division doesn't appoint nor have a budget for job creation	Quarterly reports on number of Jobs created
Ensure the creation of jobs through Expanded Public Work Programme	86	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time	945	1765 Active jobs created through municipal EPWP projects (NKPI)(Full time	330 Active jobs created through municipal EPWP projects (NKPI)(Full time	254	R	Budget constraints, hence fewer jobs created than initially planned.	To address the discrepancies with responsible departments within GTM.	EFT Calculation sheet

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			equivalent		equivalent	equivalent					
Ensure that the SMME's are capacitated	87	SMME	Number of SMME's supported	613	630 SMME's supported	181 SMME's supported	38	R	Target not met due to cancelled initiatives by stakeholders to prioritize disaster management in Q3.	The shortfall will be rolled over to quarter 4 to ensure target is met, plan in place to reach out to SMMEs per cluster.	Attendance register , Minutes/ reports

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	99	Revenue collection	% of revenue collected (revenue billed over revenue collected)	85%	85% Revenue collected (revenue billed over revenue collected)	85% Revenue collected (revenue billed over revenue collected)	84%	O	Payments from departments 31 March 2026 were only received on our bank 1 April 2026 and could not be allocated before the quarter ended.	Allocation of department payments will be allocated and reported on in the 4th quarter	Financial reports
Increase financial viability	106	MIG Expenditure	% of MIG Expenditure	100%	100 MIG Expenditure	75% MIG Expenditure	73%	O	Projects delayed due to heavy rainfalls between December 2025 and March 2026.	Fast tracking the progress on site by increasing the resources.	Grant Expenditure Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	107	Maintenance Expenditure	% of maintenance budget spent	100%	100 % of maintenance budget spent	75 % of maintenance budget spent	36%	R	Most of the maintenance activities were dependent on the pools which were appointed late at the end of January 2026. Some of the maintenance activities where delayed due to rain.	Fast tracking the appointing of service provider and close monitoring of the maintenance works on site.	Monthly Financial Reports
Increase financial viability	108	Capital Expenditure	% of capital budget spent	75%	100 % of capital budget spent	75% of capital budget spent	45 %	R	Some of the projects were dependent on the pools which were	Fast tracking progress on site and doubling of resources.	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									appointed late at the end of January 2026. Most of the MIG projects where delayed due to rain between December 2025 and March 2026..		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	120	CSD: Beautification of all Tzaneen Entrances (Welcome to Tzaneen)	% of Welcome to Tzaneen beautification project at R71	New	100%	75% implementation	50%	R	Work to resume, waiting SANRAL response	SANRAL TO GIVE PERMISION	Appointment letter, specification progress report
Effective and Efficient Administration	121	Bush cutters, blower, woodchipper	% of Bush cutters, blower, woodchipper purchased	New	100%	100%(Bush cutters 20, blower 2, woodchipper 1)	0%	R	Not yet appointed	Appointment be made in the 4th quarter	Appointment letter, delivery note, specification
Effective and Efficient Administration	123	Refurbishment of Dannie Joubert Street,	% Refurbishment of Dannie	New	100%	75% implementation (brickwork and	60%	R	Contractor is procuring material so the	Work to physically resume as stated above	Appointment letter, progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Tzaneen CBD	Joubert Street			planting of the plants)			work will physically resume. Report is attached.		
Effective and Efficient Administration	124	swimming pool	% of Swimming pool upgrade	New	100%	75% implementation (fixing pumps, broken tiles, sealing of the pool)	0%	R	Advertised and there was 1 response that came after closing time on the day of tender closer	To readvertise or use pool of contractors from Building Section	Appointment letter, progress report
Effective and Efficient Administration	125	Ride on Mawers: Julesburg stadium, Burgersdorp stadium, Lenyenye stadium, Nkowankowa stadium,	% of Ride-on lawn mowers for stadium's and side walks purchased	New	100%	100% (2 Ride-on lawn mowers)	0%	R	Appointment not done yet, BAC still busy	BAC to conclude and Appointment be done	Appointment letter, delivery note, specification

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Tzaneen side walks									
Effective and Efficient Administration	126	Tzaneen CTM and Lifestyle Intercection	% of Combined speed and red-light camera enforcement installed	New	100%	100% (2 installation)	60%	R	Waiting for BAC and Appointment letter	Waiting for BAC and Appointment letter	Appointment letter, specification, progress report
Effective and Efficient Administration	127	Speed Law Enforcement Camera	% of Speed Law Enforcement Camera Purchased	New	100%	100% (1 Speed Law Enforcement Camera Purchased)	60%	R	Waiting for BAC	Waiting for BAC	Appointment letter, delivery note, specification
Effective and Efficient Administration	128	Alcohol screeners for Traffic officers	% of Alcohol breather analyser purchased	New	100%	100% (8 Alcohol breather analyser purchased)	90%	R	Waiting for delivery	None	Appointment letter, delivery note, specification
Effective and Efficient	129	Replacement of old	% of new firearms purchased	New	100%	100% (6 new firearm)	60%	R	Re Advertised due to	Re Advertised	Appointment letter, delivery

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration		Handguns for Traffic Officers							Bidder prizes too high and also not meeting requirements		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%	100% (Installation 1 main building,1 Nkowakowa testing station and 1 Tzaneen testing station)	60%	R	Waiting for Appointment letter	Waiting for Appointment letter	Appointment letter, specification, progress report
Effective and Efficient Administration	131	Replacement of traffic signs	% of old/ faded road signs Replaced	New	100%	100% road signs replaced	35%Advert of supply and delivery	R	Advert of supply and delivery	None	Appointment letter, specification, progress report
Improve access to affordable and	132	Introduction of Paving Street	% of Paving Street Names	New	100 100%	100% street names	80%	R	Waiting for Appointment letter	Waiting for Appointment letter	Appointment letter, specification,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable services		names Markings	Markings (Emboding streets)			marked(Emboding)					progress report
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	1 Purchase of Chief Whip's Vehicle	0	R	During the quarter under review, the municipality was embarking on procurement process	Procurement process to be finalized	Delivery Note
Effective and Efficient Administration	139	Council function and support	% of GTM council resolutions implemented	96%	100 GTM council resolutions implemented	100% GTM council resolutions implemented	86%	O	The implementation of Council resolutions is an ongoing process.	Council resolutions are continuously tracked during Management meetings.	Council Resolution Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	142	Public Participation	Number of community feedback meetings held	119	140 Community feedback meetings held	35 Community feedback meetings held	34	O	Ward 04 didn't go through	Ward 04 did not hold community feedback meeting due to bad weather	Community Feedback reports, Attendance register
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	93,5%	O	While we strive for optimal performance of the call center, a 100% resolution rate is not attainable due to operational constraints such as resource limitations ,	We must therefore adopt a practical and performance-driven benchmark of approximately 90% resolution within the reporting period, which is considered an	Complaints management register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									technical complexity of certain faults, high volumes of reported cases, and dependencies on external stakeholders like Eskom. In addition, factors such as adverse weather conditions, procurement processes, and incomplet	efficient and achievable standard in a local government context.	

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									e information from complainants may delay resolution within the reporting period. As a result, some cases remain in progress rather than unresolved due to inaction. We must therefore adopt a practical and performance-driven		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									benchmark of approximately 90% resolution within the reporting period, which is considered an efficient and achievable standard in a local government context.		
Effective and Efficient Administration	152	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness	15	16 Disaster risks management awareness campaigns held	5 Disaster risks management awareness campaigns held	4	R	Only 4 Awareness campaigns were conducted	Only one awareness campaigns not achieved due to assessments and	Quarterly reports, Attendance Register, Invitation, Agenda

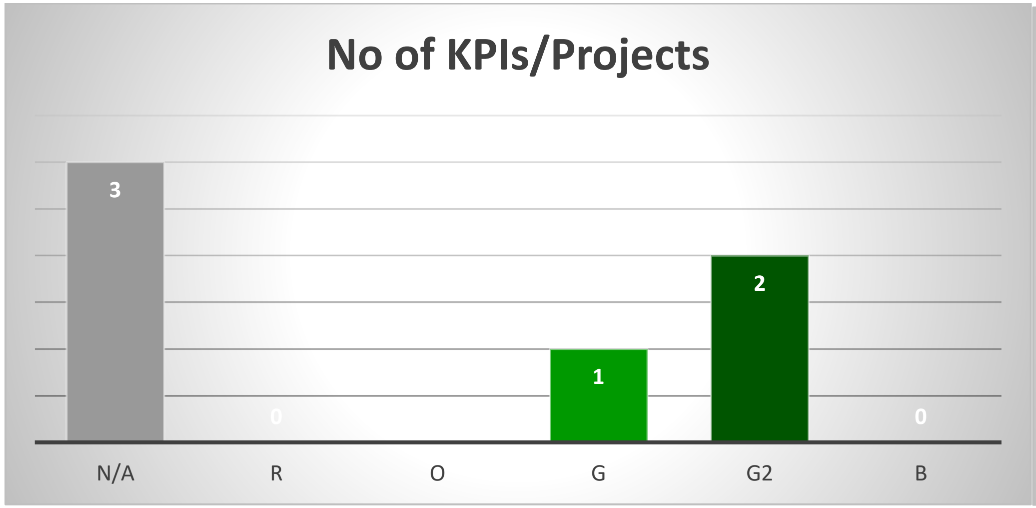
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			campaigns held							distribution of food parcels to beneficiaries of December 2025/January 2026 Flooding	
Effective and Efficient Administration	186	Service Delivery Protest	% of service delivery protects prevented	None	0	100 % of service delivery protects prevented	50%	R	Service delivery protest and pavement project	The project in the IDP and Budget has to be prioritized	Quarterly Report

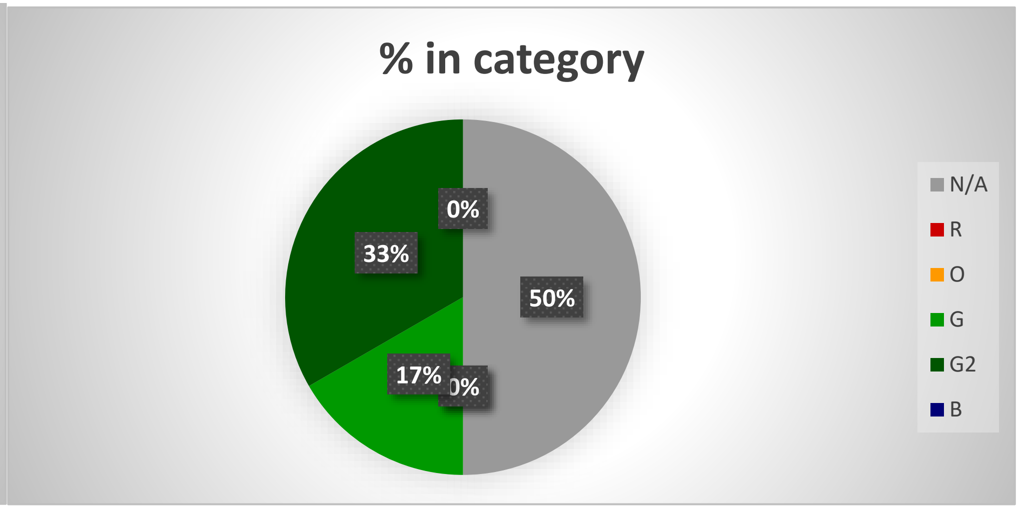
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	159	PMS	Number of formal assessments conducted (S54 & 56)	2	2 Formal assessments conducted (S54 & 56)	2	0	R	Delay in auditing the score cards	Fast track the auditing of the score cards and conduct the assessments in April 2026	Assessment reports
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)	33	O	there was a resignation of the HR Manager	recruitment processes for the position of Manager HR are done, currently awaiting appointment approval	HR Quarterly Report

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR SECOND 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.	3	50%
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%)	1	17%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	33%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
	Total KPIs:		**6**	



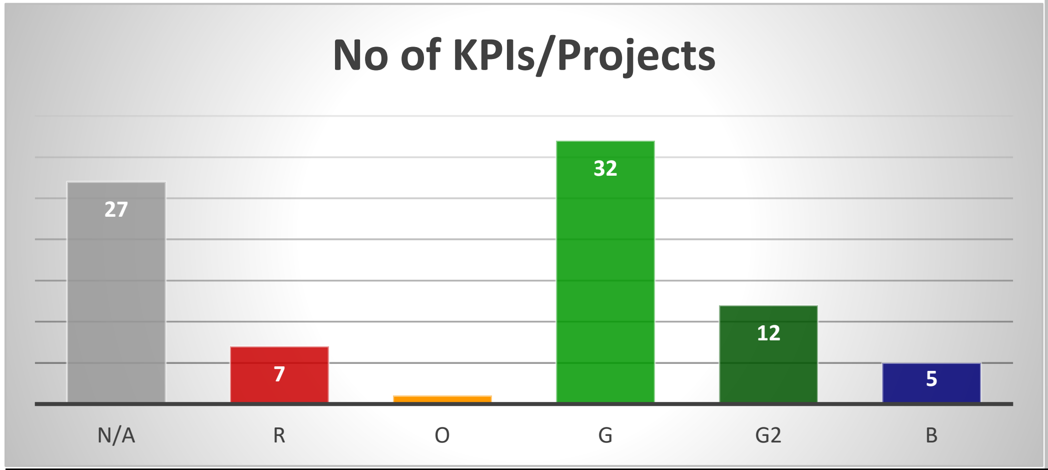


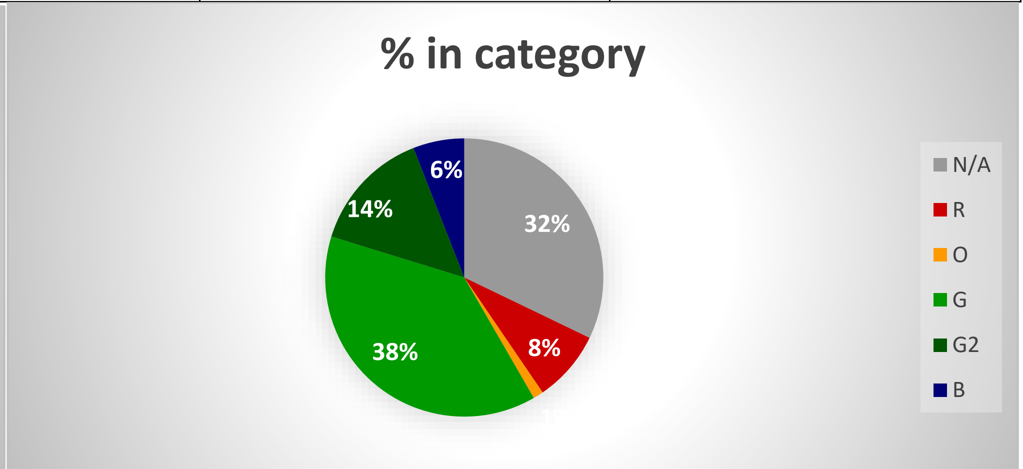
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number Housing consumer education initiatives	5	4 Housing consumer education initiatives	1 Housing consumer education initiatives	1	G	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	9	4 SPLUMA Tribunals sittings	1 SPLUMA Tribunals sittings	2	G2	An additional item was submitted which required to be processed.	None	Notice of the Meeting, Attendance 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	50%	100% Township Establishment completed	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrate	5	GIS (Procurement of	Number of Geographical	1	1 Geographical Informati	1 Geographical Informati	2	G2	More capacity demand which	None	Delivery notes of GIS

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
d Planning		equipment)	Information Systems purchased		on Systems purchased	on Systems purchased			required more procurement.		equipment
Improved Stakeholder relation	6	Town Planning	Number of engagements with Traditional Authorities	New	1 Engagements with Traditional Authorities	N/A	N/A	**N/A**	N/A	N/A	N/A

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.	27	32%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	7	8%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	1%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	32	38%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	12	14%
B	KPI Extremely Well Met	133.000% <= Actual/Target	5	6%
	Total KPIs:		**84**	





Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainab	7	Free Basic	Number of indigents	20986	20511 Indigents househol	20511 Indigents househol	21204	G2	New applications vetted	Acquiring management	Indigents Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
le and affordable services		Electricity (NKPI)	households with access to free basic electricity (NKPI)		ds with access to free basic electricity (NKPI)	ds with access to free basic electricity (NKPI)			and report to Council in process	system for indigent registration that will assist in increased applications and immediate validation of applications	
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	2.5km paved	1,6km Upgrading of Thapane Street from gravel to paving	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to affordable and sustainab	9	Lenyenye Street from gravel to paving	Number of km of Upgrading of Lenyenye	1.5km paved	1.9 km of Upgrading of Lenyenye Street	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
le basic services.			Street from gravel to paving		from gravel to paving						
Improve access to affordable and sustainable basic services.	10	Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	Number of km of Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	New	2 km Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving	2km of roadbed and selected layer	2.1km	**G2**	contractor is progressing well	none	Progress report, completion certificate
Improve access to affordable and sustainable basic services.	11	Topanama street from gravel to paving	Number of metres of Upgrading of Topanama street from gravel to paving	1.1km paved	100m Topanama street from gravel to paving	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to affordable	12	Dan Access road from	Number of km of Dan	2km surfaced	1,9 km of Dan Access	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and sustainable basic services.		R36 (Scrapyard) to D5011 (TEBA)	Access road from R36 (Scrapyard) to D5011 (TEBA)		road from R36 (Scrapyard) to D5011 (TEBA)						
Improve access to affordable and sustainable basic services.	13	Tzaneen Ext. 13 internal streets	% of design of Tzaneen Ext. 13 internal streets	New	100%(% of design of Tzaneen Ext. 13 internal streets)	25% (Appointment of a consultant)	25%	**G**	none	none	Appointment of consultant, Approved detail design
Improve access to affordable and sustainable basic services.	14	1st Avenue Street in Tzaneen	Number of reconstruction of Base layer and drainage structures ,30mm asphalt Surfacing .	New	800m	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to	15	Lenyenye Internal	Number of km of	New	1,4km Lenyenye	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
affordable and sustainable basic services.		Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)	Rehabilitation of Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)		Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)						
Improve access to affordable and sustainable basic services.	17	Paving of Khetoni Access Street	% of design of Khetoni Access Street	New	100%	50% (Scoping Report and Preliminary Design Report approval)	50%	G	None	None	Appointment letter, scoping report, approval of detail design report
Improve access to affordable and sustainab	18	Upgrading of Access Street from Serutung	Number of km of Upgrading of Access Street	New	1km	1km of roadbed and selected layer	1.5km	G2	contractor is progressing well.	none	Progress report, completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
le basic services.		to Malengenge from Gravel to Paving	from Serutung to Malengenge from Gravel to Paving								
Improve access to affordable and sustainable basic services.	19	Plantation Street in Tzaneen Old Industrial	Number of km 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 affordable and sustainable services	20	3rd Avenue, Hospital, 2nd Avenue and Middle Streets in Tzaneen	Number of km of Rehabilitation on internal streets in Tzaneen (3rd Avenue, 2nd Avenue, Hospital and	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	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			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	23	Antimony and Plantina street in Tzaneen New Industrial	Number of km of Rehabilitation of Antimony and Plantina Streets in Tzaneen New Industrial	New	100%	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to sustainable and affordable services	25	Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo,	Number of km of Rehabilitation of Nkowankowa Internal Streets (Ntshunxeko,	New	1,3km	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Basani and Chivirikane)	Ntwanano, Khanimambo, Basani and Chivirikane)								
Optimise and sustain infrastructure investment and services	27	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	24 415 000	28000000 R-value spent on maintenance of the electricity infrastructure	14000000R-value spent on maintenance of the electricity infrastructure	R21 579094.14	**G2**	None	None	Financial Reports
Increase financial viability	28	Cost Recovery	% of Electricity Loss	11.08%	410	N/A	N/A	**N/A**	N/A	N/A	N/A
Optimise and sustain infrastructure services	29	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer (Contribution)Funds	100%	75 % of the new/upgrade Electricity Connections (Consumer (Contribut	75% of the new/upgrade Electricity Connections (Consumer (Contribut	75%	**G**	None	None	Job cards vs Connection register,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			received as services contributions spent on new connections and procurement of transformers)		ion)Funds received as services contributions spent on new connections and procurement of transformers)	ion)Funds received as services contributions spent on new connections and procurement of transformers)					
Improve access to sustainable and affordable services	30	Rebuild 66 kV wooden line from Tarentaal rand Main to Tzaneen (20km) in Phases	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaal rand constructed	New	100%	Physical progress 25%	25%	G	None	None	Appointment letter, Progress report
Optimise and sustain infrastruct	31	Skirving and Peace Streets	% of Installation of new 11kv	New	100%	Site handover 25%	25%	G	None	None	Appointment letter, Handover certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure and services.		replacement of old switchgear with safe technologies	switchgear								, Delivery Note
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 Sub, Rubbervale & 33/11kV Substatio	% of supply and installation of statistical metering system	New	100%	Appointment/Order of the service provider 25%	25%	**G**	None	None	Appointment/Order letter, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		n 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%	Appointment of the service provider 10%	0%	R	Submitted quotations were higher than the estimated budget, hence, the appointment of a service provider could not be finalized	Review scope of work and identify savings from other projects within the capital project program	Appointment letter/ Order Letter/ Completion certificate
Optimise and sustain infrastructure and services.	35	Capital Tools	R-Value of procurement of Capital Tools	642 380	937667 R-Value of procurement of Capital Tools	250000R-Value of procurement of Capital Tools	R390850, 26	G	Additional tools procured, awaiting expenditure report	None	Tax Invoice, Financial report
Optimise and sustain	36	Upgrading of Middleko	% of supply and	New	100%	Appointment of the service	25%	G	None	None	Appointment letter,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
infrastructure and services.		p Substation from 2MVA to 5MVA	installation of 2MVA transformer to increase capacity			provider 25%					Progress Report
Optimise and sustain infrastructure and services.	37	Installing of Quality of Supply recorders (Tarentaal Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley	% of supply and installation of Quality of Supply recorders	New	100%	Appointment of the service provider 10%	0%	R	The tender closed on 20 March 2026; however, the evaluation of bid documents has not yet been finalized.	BEC to prioritize the evaluation and complete by April 2026	Tax Invoice, Completion certificate
Optimise and sustain infrastruct	38	Refurbishment of protection systems	% of Refurbishment of protection	New	100%	Appointment of the service	25%	G	None	None	Appointment letter,pro

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure and services.		and panels in Tarentaal rand	systems and panels in Main subs in phases			provider 25%					gress report
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%	Appointment of the service provider 25%	25%	G	None	None	Appointment letter, Completion certificate
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%	Appointment of the service provider 25%	25%	G	None	None	Appointment letter, Completion certificate
Improve access to sustainab	41	11KV and 33KV	Number of replaced	4	4	2 (Auto Reclosers installed)	2	G	None	None	Completion

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
le and affordable services		auto recloser	11KV and 33KV auto recloser per annum								Certificate
Optimise and sustain infrastructure and services.	43	Replacement of old metering boxes and meters	% of replacement of old metering boxes for SPU & LPU as per NRS 057	New	100%	Appointment of the service provider 25%	25%	G	None	None	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services.	44	Maintenance Management tools & system	% of supply and installation of maintenance management software	New	100%	Appointment of the service provider 25%	0%	R	The advertised tender will only close on the 10/04/2026. the project was modified from once-off procurem	Prioritize the bid evaluation process once the tender is closed.	Appointment letter, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									ent to a 36-month contract, needed to be advertised for at least 30 days		
Optimise and sustain infrastructure and services.	45	Rebuilding of Duiwelskloof 33 kv line (5km)	% of rebuilding of Duiwelskloof 33 kv lines	New	100 100%	Physical progress 75%	100%	G2	Correct level of project management with no major challenges experienced during construction	None	Appointment letter, progress report, Completion certificate
Optimise and sustain infrastructure and services.	46	Repair, Replace streetlights with the latest technology type (Tzaneen	% of installation of streetlights	100%	100 100%	Appointment of the service provider 25%	25%	G	None	None	Appointment letter, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Town, Haernerstburg)									
Optimise and sustain infrastructure and services.	48	Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haenerstburg	Number of electrical Infrastructure Fenced	20	18 Electrical Infrastructure Fenced	10 Electrical Infrastructure Fenced	17	B	Forward planning, project fast-tracked	None	Progress report, Completion Certificate
Improve access to sustainable and affordable services	49	instalation of 11x High mast(ward 6,10,19,20,22,23,25,30,31,33,34)	% of installation of High mast lights	New	100 100%	Appointment of the service provider 25%	25%	G	None	None	Appointment letter, Completion certificate
Improve access to sustainable and affordable services	50	rebuilding of Henely Deeside 11kv line 5km	% of rebuilding of Henely Deeside 11kv line	New	100 100%	Physical progress 75%	100%	G2	Forward planning, which enable early appointm	None	Appointment letter, progress report, Completi

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									ent of a contractor		on certificate
Optimise and sustain infrastructure and services.	52	Rebuilding Eiland 33kV Line (5.5km)	% of rebuilding Eiland 33kV Line	New	100%	Appointment of the service provider 10%	10%	G	None	None	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services.	53	Replacement of old knife type Isolators	% of replacement of 33kV isolators at Letsitele main	New	100%	Appointment of the service provider (10%)	10%	G	None	None	Appointment letter, Completion certificate
Improve access to sustainable and affordable services, Optimise and sustain Infrastructure Investme	54	Electrification of Burgersdorp (Colbits) PH 2 (240 units)	% of electrification of Burgersdorp (Colbits) PH 2	New	100%	Physical progress 75%	95,5%	G2	Received funds for pre-engineering, which enable early appointment of a contractor.	Continuous allocation of pre-engineering.	Appointment letter, progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
nt and services											
Improve access to sustainable and affordable services	55	Electrification of Rwanda PH 2 (100 units)	% of electrification of Rwanda PH 2	New	100%	Physical progress 75%	94,6%	B	Pre-engineering was done the previous year, which enabled early appointment of a contractor	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	100 100%	Physical progress 75%	94,33%	B	Pre-engineering done in the prior year, which enable early appointment of a contractor	None	Appointment letter, progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure and services.	57	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	30.6 km	100%	N/A	N/A	**N/A**	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	58	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	100%	Physical Construction 25%	20%	**O**	The construction of a new control room at the power station, has affected the implementation of the SCADA project	The construction of the control room to be fast-tracked; the scope that is not affected by the construction of the control room has been identified and will be implemented.	Appointment letter, Delivery note (Material) ,Test certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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)	9555	9555 Households with access to weekly kerbside solid waste collection (5 formal Towns)	9555 Households with access to weekly kerbside solid waste collection (5 formal Towns)	9592	G2	Occupation of newly constructed houses in Matome, Eden Garden, Golden acres, and Riverside estates. This has resulted in an increase of 37 new households being provided with refuse removal service.	None	EPWP Beneficiaries Payment -advice 1 x Approved Timesheets & Checklist signed off
Enhance sustainable	60	Refuse removal from	Number of Rural Waste	46	46 Rural Waste Service	46 Rural Waste Service	48	G2	Appointment of an additional	None	EPWP Beneficiaries

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
environmental management and social development		households to the landfill site	Service Areas serviced (Level 2 waste management)		Areas serviced (Level 2 waste management)	Areas serviced (Level 2 waste management)			team leader/driver has resulted in extension of service in the rural areas to two additional WSAs.		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 solid waste removal services	725	725 Commercial, institutional and industrial centres with access to solid waste removal services	725 Commercial, institutional and industrial centres with access to solid waste removal services	725	G	None	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
Enhance sustainab	62	Refuse removal	Amount of Cubic	8640 m3	8640 8640 m3	8640 m3 Waste	8695m3	G2	Improved refuse	None	Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
le environmental management and social development		from households to the landfill site	meters of waste disposed at the landfilled side		Waste disposed at the landfilled side	disposed at the landfilled side			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.		
Enhance sustainable environmental managem	63	Lenyenye Stadium Rehabilitation	% of Rehabilitation of Lenyenye Stadium	New	100%	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ent and social development											
Improve access to affordable and sustainable basic services.	64	Runnymede Sport Facility Phase 2	% of Construction of Runnymede Sport Facility Phase 2	50%	100%	75% Site Establishment, earthworks, Structural Steel Works	75%	G	None	None	Tender Advert, Appointment letter, progress report, Minutes of site handover meeting.
Improve access to sustainable and affordable services	65	Construction Joppie Sport Facility	% of Construction Joppie Sport Facility	New	100%	75% earthworks, ablutions and change rooms, two combi courts, borehole and palisade fence	75%	G	none	none	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Progress Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 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%	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%	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	29%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	68	Shiluvane and Mulati library	% of Carports and Guardroom and painting, tiling and repairs to	New	100%	75% site establishment, site handover , foundation	75%	G	None	None	Specification, Appointment letter, minutes (site handover),

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			leaking roof								Progress report, completion certificate
Improve access to affordable and sustainable basic services.	69	New sleeping quarters at Georges/ Haenertsburg valley treatment plant	% of Construction of Sleeping quarters and new kitchen	New	100%	75% Brickwork completed	98%	G2	The contractor maintained consistent progress throughout all phases of the project, ensuring timely delivery and adherence to quality requirements	None	Specification, Appointment letter, Progress report, completion certificate
Improve access to	70	New sleeping	% of Construct	New	100 100%	75% Brickwork	86%	G2	The project	None	Specification,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
affordable and sustainable basic services.		quarters at Nkowankowa plumbers' workshop	ion of Sleeping quarters and new kitchen			completed			was executed successfully with no significant disruptions, demonstrating effective planning, coordination, and stakeholder engagement throughout its lifecycle		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	New	100% Project completed	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Letsitele Library								
Optimise and sustain infrastructure and services.	72	Upgrading of civic centre building/old	% of designs of upgrading of civic centre building	New	100 100%	75% Submission of Scoping Report	75%	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	100 100%	75% Submission of Scoping Report	50%	R	The project was delayed due to exchange of proposed land between GTM and Public works for the construction of the new civic centre	The Consultants are currently busy with space requirements document to finalize the Project Implementation Plan that incorporates the Scope of Work and	Appointment letter, scoping report, approval of detail design report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									extension.	Scope of Services.	
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
Optimise and sustain infrastructure and services.	75	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	144	118 Maintenance activities on municipal buildings and properties	28 Maintenance activities on municipal buildings and properties	36	**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	303	339 Municipal fleet maintained	85 Municipal fleet maintained	93	**G2**	Old municipal fleet with constant breakdowns	None.	Maintenance reports
Optimise and sustain infrastructure	77	Maintenance of roads	Number of square meter of tarred	34001.1	30748 Square meter of tarred	9374 Square meter of tarred	13538.0 m2	**G2**	Fastrack maintenance by allocation	None	Job cards, Completion

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure and services.			municipal roads patched		municipal roads patched	municipal roads patched			of additional resources. During budget adjustment operational budget was reprioritised for implementation of capital projects on rehabilitation of internal streets.		Certificates
Optimise and sustain infrastructure and services.	78	Maintenance of roads	Number Kilometres of municipal roads graded	3749.33	2488 Number Kilometres of municipal roads graded	622km of municipal roads graded	252.9km	B	The municipality has introduced the re-gravelling program aimed at	None	Reports, Happy letters

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									improving the condition of our roads in rural areas and dealing with damages to roads infrastructure after heavy rains received.		
Optimise and sustain infrastructure and services.	79	Parks & gardens	Number of municipal parks and gardens maintained	18	19 Number of municipal parks and gardens maintained	19 Number of municipal parks and gardens maintained	19	**G**	None	None	Weekly Maintenance plan and checklist
Enhance sustainable environm	80	Outreach and marketing	Number of Outreach and	14	3 Outreach and	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ental management and social development			marketing strategy		marketing strategy						
Enhance sustainable environmental management and social development	81	Library Services	Number of Library users	119433	80000 Library users	20000 Library users	27043	G2	We overachieved because of promotions and outreach programmes conducted as we market our Libraries.	None	Tattletape statistics (6libraries) Monthly Reports (6 libraries)
Improve municipal internal control systems	82	Contravention notices	Number of contravention notices issued to decrease non-	207	48 Contravention notices issued to decrease non-complian	12 Contravention notices issued to decrease non-complian	2	B	contravention Notices are only issued when wrong	None	Notices of contravention

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			compliance to building regulation		ce to building regulation	ce to building regulation			things are picked.		
Improve municipal internal control systems	83	Extension of Cement Store at Stores Tzaneen for redundant assets	% of contrustruction of cement store Extension	New	100 100%	75% Submission of Scoping Report	75%	G	None	None	Specification, Appointment letter, Progress report, completion certificate
Effective and Efficient Administration	84	Office Equipment	Number Office Equipment purchased	25	60 30* Office chairs and 30 office tables purchased	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to sustainable and affordable services, Optimise and	176	Upgrading of Access Streets from Serututung to tickylinefr	% of designs of Access Streets from Serututung to tickyline	New	100 100% (Detail Design Report Approval and	50% (Appointment of the consultant, Scoping Report	35%	R	The road that was earmarked was a D Road and it was discovere	Preliminary Design Report was presented on the 09/04/2025. the	Appointment letter, Approval letter for scoping report, preliminary design

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustain Infrastructure Investment and services		om Gravel to Paving	from Gravel to Paving		tender Advert)	and Preliminary Design Report approval)			d during the presentation of scoping report by the engineer, and we had to change the route of the road hence we experienced a delay in finalizing the preliminary design report.	approval letter is waiting signature	report and of detail design report.
Improve access to sustainable and affordable services,	177	WSA/WSP Contracts	Nunmber of WSA/WSP contract reviewed	New	1 WSA/WSP contract reviewed	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain Infrastructure Investment and services											
Improve access to sustainable and affordable services, Optimise and sustain Infrastructure Investment and services	178	Tzaneen Internal Streets	Number of km of rehabilitation of Tzaneen Internal Streets	New	1 Policy workshops held	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to sustainable and affordable services, Optimise	179	Nkowankowa Internal Streets	Number of km of rehabilitation of Nkowankowa	New	55 Policies developed/reviewed	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and sustain Infrastructure Investment and services			Internal Streets								
Improve access to sustainable and affordable services, Optimise and sustain Infrastructure Investment and services	180	Lenyenye Internal Streets	Number of km of rehabilitation of Lenyenye Internal Streets	New	1	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to sustainable and affordable services, Optimise and	181	Renewal Repairs and maintenance of Bulk meters and	% of Renewal Repairs and maintenance of Bulk meters	New	100 Project completed (100%)	Physical Construction 50%	92%	B	Installation of equipment was done and completed.	None	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustain Infrastructure Investment and services		replace current transformers & meter panel Tarentaalrand,	and Replace current transformers & meter panel Tarentaalrand, Phase 3 of 3								
Improve access to sustainable and affordable services, Optimise and sustain Infrastructure Investment and services	182	Designs for replacement of 60MVA 132/66/33 kV Transformer 2 at Tarentaalrand	% of Engineering Designs for replacement of 60MVA 132/66/33 kV Transformer 2 at Tarentaalrand	New	3	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to sustainable and	183	Installation of streetlights from	% Installation of streetlight	None	4	N/A	N/A	**N/A**	N/A	N/A	N/A

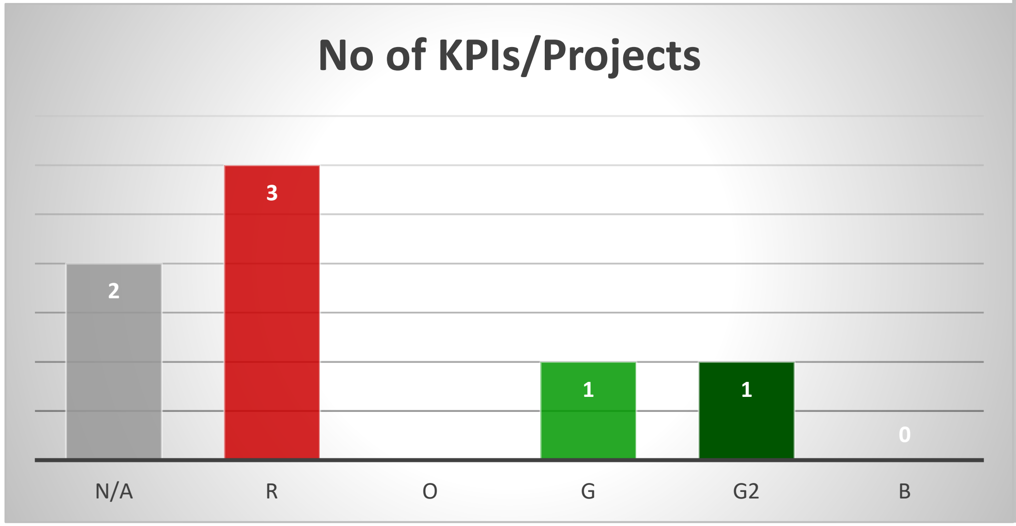
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
affordable services, Optimise and sustain Infrastructure Investment and services		R71 Prison to Adshade Bridge	s from R71 Prison to Adshade Bridge								
Improve access to affordable and sustainable services	187	Msiphane Taxi Road Culvert Bridges	% of Construction of Msiphane Taxi Road Culvert Bridge	New	1 Appointment of the contractor	25% (Appointment of the consultant)	25%	G	None	None	Appointment letters, scoping report, approval of detail design report, Progress Report
Improve access to affordable and sustainable services	188	Mavele Cemetery Road Culvert Bridge.	% of Construction of Mavele Cemetery Road Culvert Bridge	New	1 Appointment of the contractor	25% (Appointment of the consultant)	25%	G	None	None	Appointment letters, scoping report, approval of detail design

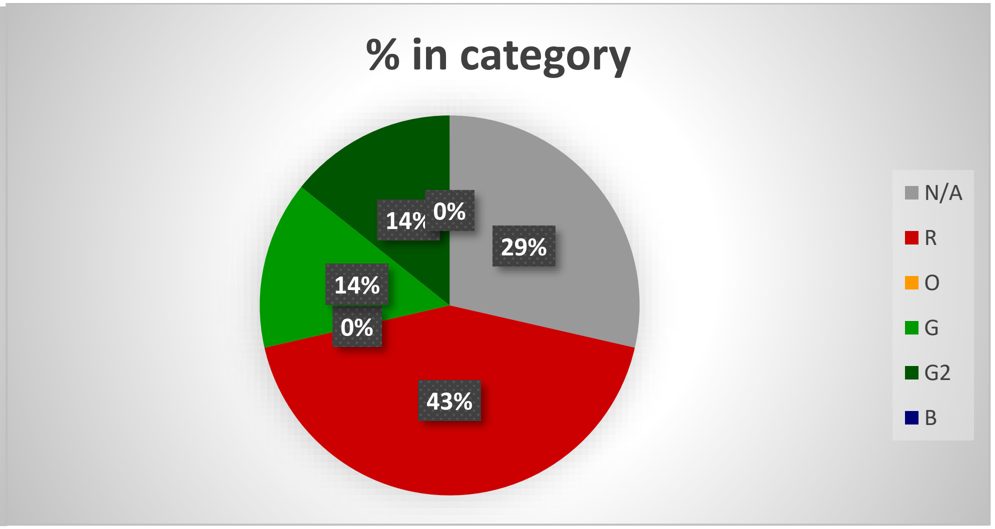
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
											report, Progress Report
Improve access to affordable and sustainable services	189	Dan Ext to Mokgolobotho Road Culvert Bridge.	% of Construction of Dan Ext to Mokgolobotho Taxi Road Culvert Bridge	New	1 Appointment of the contractor	25% (Appointment of the consultant)	25%	**G**	None	None	Appointment letters, scoping report, approval of detail design report, Progress Report
Improve access to affordable and sustainable services	190	Nkomaneng Culvert Bridge	% of Construction of Nkomaneng Culvert Bridge	New	1 Appointment of the contractor	25% (Appointment of the consultant)	25%	**G**	None	None	Appointment letters, scoping report, approval of detail design report, Progress Report
Improve access to affordable and	191	Gavaza Cemetery Road Culvert	% of Construction of Gavaza	New	12	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable services			Cemetery Road Culvert Bridge Repairs								

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.	2	29%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	3	43%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	14%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	14%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
	Total KPIs:		**7**	





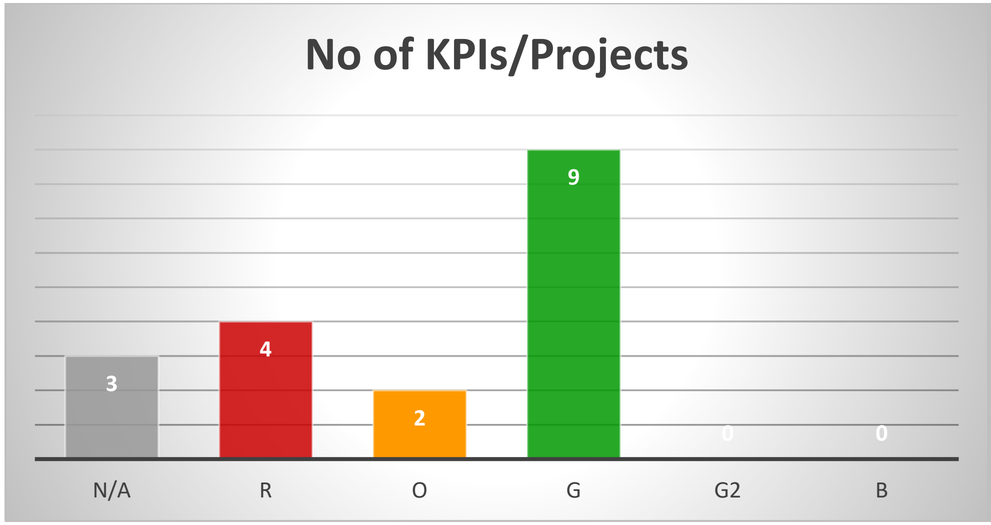
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	85	LED	Number of jobs created through municipal LED initiatives and capital projects	1849	1849 Jobs created through municipal LED initiatives and capital projects	599 Jobs created through municipal LED initiatives and capital projects	254	R	There were few projects from GTM to appoint targeted number	Jobs are dependent on budget from other departments within GTM and therefore SMME division doesn't appoint nor have a budget for job creation	Quarterly reports on number of Jobs created
Ensure the creation of jobs through Expanded Public Work Programme	86	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time	945	1765 Active jobs created through municipal EPWP projects (NKPI)(Full time	330 Active jobs created through municipal EPWP projects (NKPI)(Full time	254	R	Budget constraints, hence fewer jobs created than initially planned.	To address the discrepancies with responsible departments within GTM.	EFT Calculation sheet

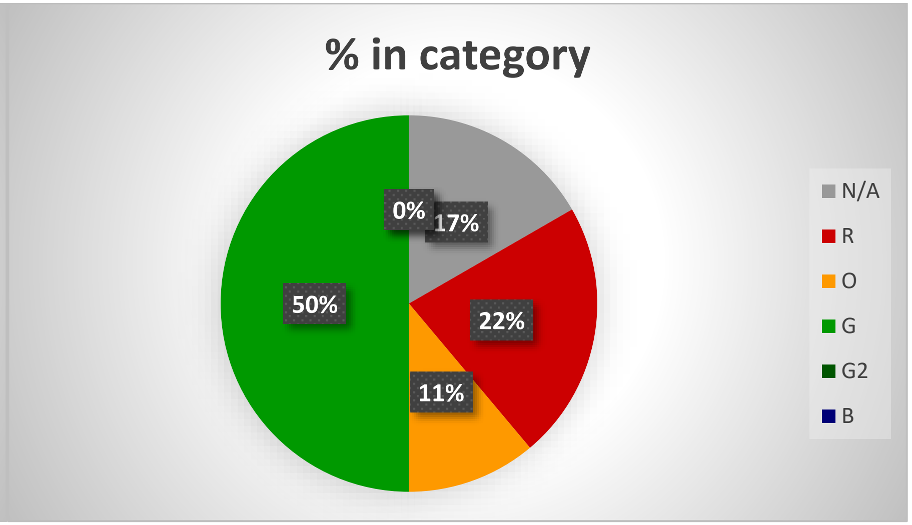
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			equivalent		equivalent	equivalent					
Ensure that the SMME's are capacitated	87	SMME	Number of SMME's supported	613	630 SMME's supported	181 SMME's supported	38	R	Target not met due to cancelled initiatives by stakeholders to prioritize disaster management in Q3.	The shortfall will be rolled over to quarter 4 to ensure target is met, plan in place to reach out to SMMEs per cluster.	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)	1 Local reference committee meetings held (CWP)	1	G	None	None	Attendance register , Minutes/ reports
Increased Investment in the	89	LIBRA	# of LIBRA adjudicati	10	6 LIBRA adjudication	2 LIBRA adjudication	3	G2	One more meeting	None	Notices , Attendance

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
GTM Economy			on committee meeting held		committee meeting held	committee meeting held			held as planned due to high number of new and renewal applications received		register 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 Tourism Strategy	50%	100 100%	N/A	N/A	**N/A**	N/A	N/A	N/A

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	17%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	4	22%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	2	11%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	9	50%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
	Total KPIs:		**18**	





Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 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	1 Revenue enhancement strategy Implemented	1	G	None	None	2025/26 Enhancement Revenue Strategy
Increase financial viability	93	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1 Annual Budget submitted to Council by 31 May	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	94	Asset and invetory management	Number of assets update schedules	12	12 Assets update schedules	3 Updated schedule of assets changes	3	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	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	96	Adjudicated bids	% Of adjudicated bids within validity period(90 days)	100%	100 % Of adjudicated bids within validity period(90 days)	100% Of adjudicated bids within validity period(90 days)	100%	G	None	None	Adjudication report
Increase financial viability	97	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12 SCM reports	3 SCM reports	3	G	None	None	SCM Quarterly reports
Increase financial viability	98	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciati	2,6	1,6 Number of times that current interest payment can be covered with available operating income excluding	1,6 Number of times that current interest payment can be covered with available operating income excluding	4,97	G	The Municipality had available cash of 547 million at the end of second quarter in the bank after servicing monthly	None	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			on and impairment		depreciation and impairment	depreciation and impairment			fixed operational expenditure		
Increase financial viability	99	Revenue collection	% of revenue collected (revenue billed over revenue collected)	85%	85% Revenue collected (revenue billed over revenue collected)	85%Revenue collected (revenue billed over revenue collected)	84%	O	Payments from departments 31 March 2026 were only received on our bank 1 April 2026 and could not be allocated before the quarter ended.	Allocation of department payments will be allocated and reported on in the 4th quarter	Financial reports
Increase financial viability	100	Debt coverage	% of debt coverage ratio(operating income	118.7%	0 Debt coverage ratio(operating income	0 Debt coverage ratio(operating income	13,39%	G	sufficient revenue generated during	None	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			divided by debts service owing)		divided by debts service owing)	divided by debts service owing)			the third quarter.		
Increase financial viability	101	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	12 S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3 S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	G	None	None	S71 Monthly reports
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	1 S52 reports submitted to Council within 30 days of the end of each quarter	1	G	None	None	S52 Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	103	MFMA reports	Number of S72 reports submitted to Council , COGHSTA and provincial treasury after assessment by the accounting officer by 25 january	1	1 (S72 reports submitted to Council , COGHSTA and provincial treasury after assessment by the accounting officer by 25 january	1 (S72 reports submitted to Council , COGHSTA and provincial treasury after assessment by the accounting officer by 25 january	1	**G**	None	None	Mid-year report proof of submission on to Council and Provincial treasury and COGHSTA
Increase financial viability	104	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed	1	1(Unaudited AFS submitted to A-G 31 August)	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			timeframes								
Increase financial viability	106	MIG Expenditure	% of MIG Expenditure	100%	100% MIG Expenditure	75% MIG Expenditure	73%	O	Projects delayed due to heavy rainfalls between December 2025 and March 2026.	Fast tracking the progress on site by increasing the resources.	Grant Expenditure Reports
Increase financial viability	107	Maintenance Expenditure	% of maintenance budget spent	100%	100 % of maintenance budget spent	75% of maintenance budget spent	36%	R	Most of the maintenance activities were dependent on the pools which were appointed late at the end of January 2026.	Fast tracking the appointing of service provider and close monitoring of the maintenance works on site.	Monthly Financial Reports

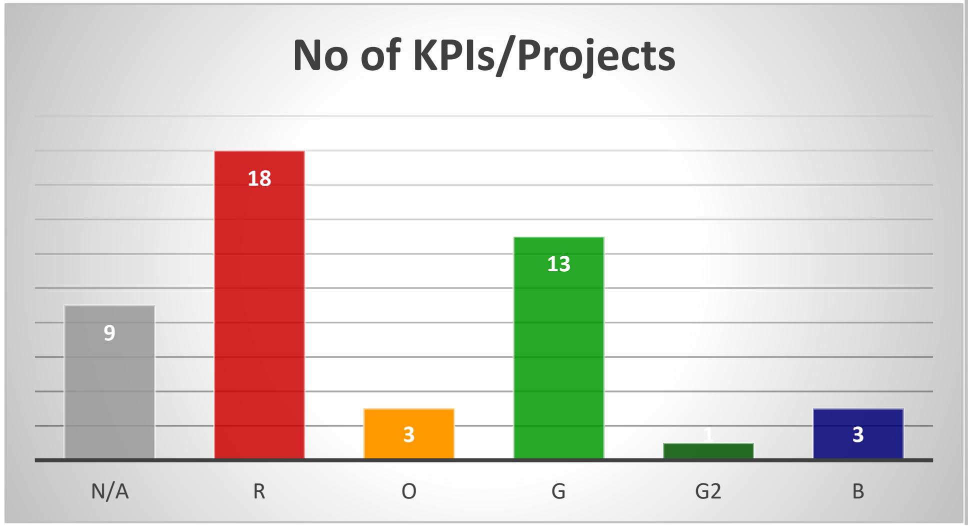
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									Some of the maintenance activities where delayed due to rain.		
Increase financial viability	108	Capital Expenditure	% of capital budget spent	75%	100 % of capital budget spent	75% of capital budget spent	45 %	R	Some of the projects were dependent on the pools which were appointed late at the end of January 2026. Most of the MIG projects where delayed due to	Fast tracking progress on site and doubling of resources.	Financial reports

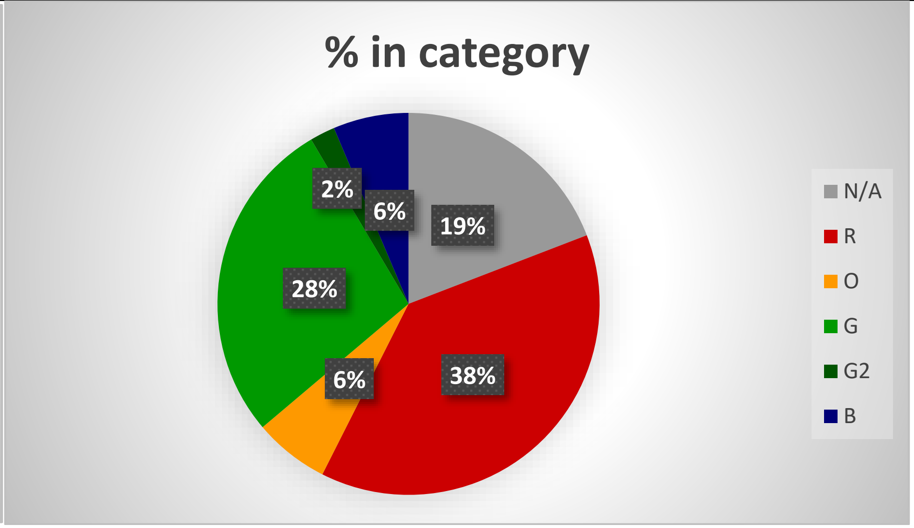
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									rain between December 2025 and March 2026..		
Increase financial viability	175	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1 1	1 (Budget Adjustment Report)	1	G	None	None	Council Resolution
Increase Financial viability	184	High legal costs	% of legal fees spent	New	100% of legal fees spent	50% of legal fees spent	73%	G2	There are many long pending cases from previous financial years which contributed to the overspen	None	Financial Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									ding. We also use legal fees for transfer of properties which also contributed to the overspending.		

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.	9	19%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	18	38%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	3	6%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	13	28%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	2%
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	6%
	Total KPIs:		**47**	





Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 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)	N/A	N/A	**N/A**	N/A	N/A	N/A
Effective and Efficient Administration	110	Internal Audit	Number of AG Action Plan submitted to Council by 31 Jannuary	1	1(Submit AG Action Plan to Council by 31 January)	1(Submit AG Action Plan to Council by 31 January)	1	**G**	None	None	AG Auditing Action Plan and council resolution
Effective and Efficient Administration	111	Internal Audit	Number of audit findings from the Auditor General	22	20 Audit findings from the Auditor General	N/A	N/A	**N/A**	N/A	N/A	N/A
Effective and Efficient Administration	112	A-G queries resolved	% of A-G queries resolved	80%	100 A-G queries resolved	25% A-G queries resolved	46%	**B**	Forward planning	None	AGSA Action Plan
Effective and Efficient	113	Senior managers complyin	Number of senior managers	7	7 Senior managers	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration		g with the minimum competency levels (Municipal Finance Management Programme)	complying with the minimum competency levels (Municipal Finance Management Programme)		complying with the minimum 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	0	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	1 PMS report submitted to council	1	**G**	None	None	Council Resolution
Effective and Efficient Administration	116	Audit Committee	Number of audit committee meetings held	9	4 Audit committee meetings held	1 Audit committee meetings held	3	**G2**	2 Special meetings held for mid-year reports and for	None	Agenda Minutes Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									the induction of members		
Effective and Efficient Administration	117	Risk Assessment	Number of risk assessments conducted	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	New	7 High court cases Reduced	N/A	N/A	**N/A**	N/A	N/A	N/A
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	1 Risk and compliance Committee meetings held	1	**G**	Only one meeting was held	None	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	120	CSD: Beautification of all Tzaneen Entrance	% of Welcome to Tzaneen beautifica	New	100%	75% implementation	50%	**R**	Work to resume, waiting SANRAL response	SANRAL To Give Permission	Appointment letter, specification

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		s (Welcome to Tzaneen)	tion project at R71								progress report
Effective and Efficient Administration	121	Bush cutters, blower, woodchipper	% of Bush cutters, blower, woodchipper purchased	New	100%	100%(Bush cutters 20, blower 2, woodchipper 1)	90%	O	Not yet appointed	Appointment be made in the 4th quarter	Appointment letter, delivery note, specification
Effective and Efficient Administration	122	Tzaneen Agatha cemetery	% of Concrete verges for Agatha cemetery	New	100%	75% implementation (concrete work)	75%	G	None	None	Appointment letter, progress report
Effective and Efficient Administration	123	Refurbishment of Dannie Joubert Street, Tzaneen CBD	% Refurbishment of Dannie Joubert Street	New	100%	75% implementation (brickwork and planting of the plants)	60%	R	Contractor is procuring material so the work will physically resume. Report is attached.	Work to physically resume as stated above	Appointment letter, progress report
Effective and	124	swimmimg pool	% of Swimmin	New	100%	75% implemen	0%	R	Advertised and	To readvertis	Appointment letter,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Efficient Administration			g pool upgrade			tation (fixing pumps, broken tiles, sealing of the pool)			there was 1 response that came after closing time on the day of tender closer	e or use pool of contractors from Building Section	progress report
Effective and Efficient Administration	125	Ride on Mawers: 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%	100% (2 Ride-on lawn mowers)	0%	R	Appointment not done yet, BAC still busy	BAC to conclude and Appointment be done	Appointment letter, delivery note, specification
Effective and Efficient	126	Tzaneen CTM and Lifestyle	% of Combined speed and red-	New	100%	100%(2 installation)	60%	R	Waiting for BAC and	Waiting for BAC and	Appointment letter, specification,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration		Interception	light camera enforcement installed						Appointment letter	Appointment letter	progress report
Effective and Efficient Administration	127	Speed Law Enforcement Camera	% of Speed Law Enforcement Camera Purchased	New	100%	100% (1 Speed Law Enforcement Camera Purchased)	60%	R	Waiting for BAC	Waiting for BAC	Appointment letter, delivery note, specification
Effective and Efficient Administration	128	Alcohol screeners for Traffic officers	% of Alcohol breather analyser purchased	New	100%	100% (8 Alcohol breather analyser purchased)	90%	O	Waiting for delivery	None	Appointment letter, delivery note, specification
Effective and Efficient Administration	129	Replacement of old Handguns for Traffic Officers	% of New firearms purchased	New	100%	100% (6 new firearm)	60%	R	Re Advertised due to Bidder prizes too high and also not meeting requirements	Re Advertised	Appointment letter, delivery note, specification

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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%	100% (Installation 1 main building,1 Nkowakowa testing station and 1 Tzaneen testing station)	60%	**R**	Waiting for Appointment letter	Waiting for Appointment letter	Appointment letter, specification, progress report
Effective and Efficient Administration	131	Replacement of traffic signs	% of old/ faded road signs Replaced	New	100%	100% road signs replaced	60%	**R**	Advert of supply and delivery	None	Appointment letter, specification, progress report
Improve access to affordable and sustainable services	132	Introduction of Paving Street names Markings	% of Paving Street Names Markings (Emboding streets)	New	100%	100% street names marked (Emboding)	80%	**R**	Waiting for Appointment letter	Waiting for Appointment letter	Appointment letter, specification, progress report
Effective and Efficient	133	ICT Equipment	% of ICT Equipment procured	New	100%	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration											
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	1 Purchase of Chief Whip's Vehicle	0	R	During the quarter under review, the municipality was embarking on procurement process	Procurement process to be finalized	Delivery Note
Enhance sustainable environment management and social development	135	Safety and Security	% of Infrastructure theft reported and investigated	100%	100 Infrastructure theft reported and investigated	Infrastructure theft reported and investigated	100%	G	None	None	Case Register and monthly reports
Effective and Efficient	136	MPAC	Number of MPAC report	14	4 MPAC reports submitted to council	1 MPAC report submitted to council	6	B	Outstanding 5 additional oversight	None.	MPAC Reports Council

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Administration			submitted to council						reports were submitted to Council for processing.		Resolution
Effective and Efficient Administration	137	MPAC	Number of MPAC meetings held	15	12 MPAC meetings held	3 MPAC meetings held	7	B	Additional meetings and a working session were held to peruse the AG report and the Annual Report in preparation of the oversight report to be submitted to Council.	None.	Notice Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	138	Council function and support	Number of council sitting held	13	7 Council sitting held	3 Council sittings held	3	G	None.	None.	Notice Minutes & Attendance register
Effective and Efficient Administration	139	Council function and support	% of GTM council resolutions implemented	96%	100 GTM council resolutions implemented	100% GTM council resolutions implemented	86%	O	The implementation of Council resolutions is an ongoing process.	Council resolutions are continuously tracked during Management meetings.	Council Resolution Register
Effective and Efficient Administration	140	Council function and support	Number of schedule Executive committee meetings held	17	12 Schedule Executive committee meetings held	3 Schedule Executive committee meetings held	6	B	3 additional special EXCO meetings were held to process urgent reports.	None.	Notice Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	141	Public Participation	Number of public participation meetings (imbizos) held	4	4 Public participation meetings (imbizos) held	1 Public participation meetings (imbizos) held	1	G	None	None	Imbizo reports, Attendance Register
Effective and Efficient Administration	142	Public Participation	Number of community feedback meetings held	119	140 Community feedback meetings held	35 Community feedback meetings held	34	O	Ward 04 didn't go through	Ward 04 did not hold community feedback meeting due to bad weather	Community Feedback reports, Attendance register
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	93,5%	O	While we strive for optimal performance of the call center, a 100% resolution rate is not attainable due to	We must therefore adopt a practical and performance-driven benchmark of approximately 90%	Complaints management register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									operational constraints such as resource limitations, technical complexity of certain faults, high volumes of reported cases, and dependencies on external stakeholders like Eskom. In addition, factors such as adverse weather	resolution within the reporting period, which is considered an efficient and achievable standard in a local government context.	

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									conditions, procurement processes, and incomplete information from complainants may delay resolution within the reporting period. As a result, some cases remain in progress rather than unresolved due to inaction. We must		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									therefore adopt a practical and performance-driven benchmark of approximately 90% resolution within the reporting period, which is considered an efficient and achievable standard in a local government context.		
Effective and	144	Ward committe	Number of	35	35 Functiona	35 Functiona	35	G	None	None	Functional ward

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Efficient Administration		es support	functional ward committees		I ward committees	I ward committees					committees reports
Effective and Efficient Administration	145	Ward committees support	Number of monthly ward committees reports submitted	420	420 Monthly ward committees reports submitted	105 Monthly ward committees reports submitted	105	G	None	None	Monthly ward committee reports
Effective and Efficient Administration	146	Communication	Number of Communication strategy implemented	1	4 Communication strategies implemented	1 1(Implementation of the Strategy)	1	G	None	None	Council resolution & quarterly reports
Effective and Efficient Administration	147	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services	36	36 Monthly compliance assessments conducted on Licensing services (as set	9 Monthly compliance assessments conducted on Licensing services (as set out in the	9	G	None	None	SLA Monthly Licencing Compliance Checklist

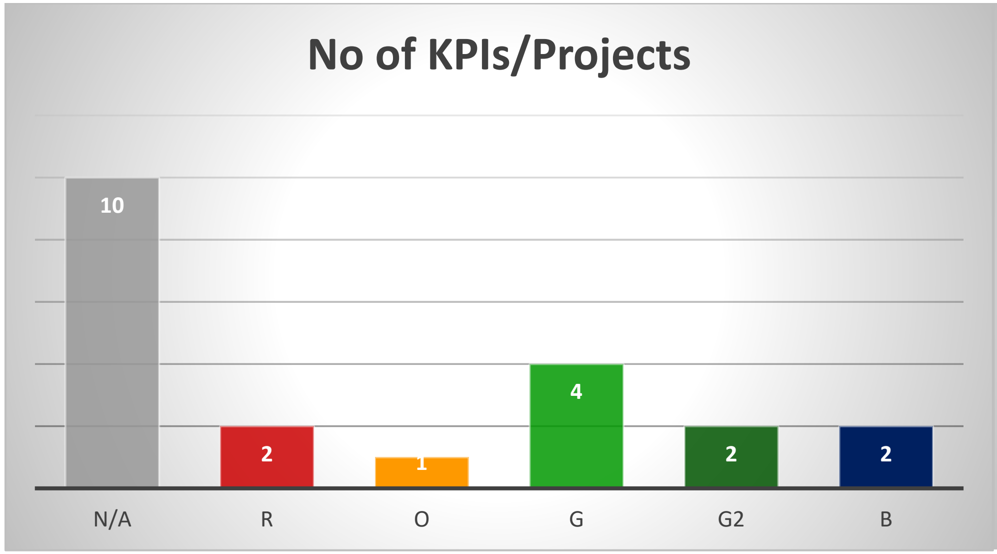
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			(as set out in the SLA with Dpt of Transport)		out in the SLA with Dpt of Transport)	SLA with Dpt of Transport)					
Effective 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	17	13 Number of roadblocks conducted	3 Number of roadblocks conducted	3	**G**	None	None	Monthly roadblock report
Effective and Efficient Administration	151	Disaster Management	% of disaster incidences responde	100%	100% Disaster incidences responde	100%Disaster incidences responde	100%	**G**	None	None	Quarterly reports, Disaster Incident Register

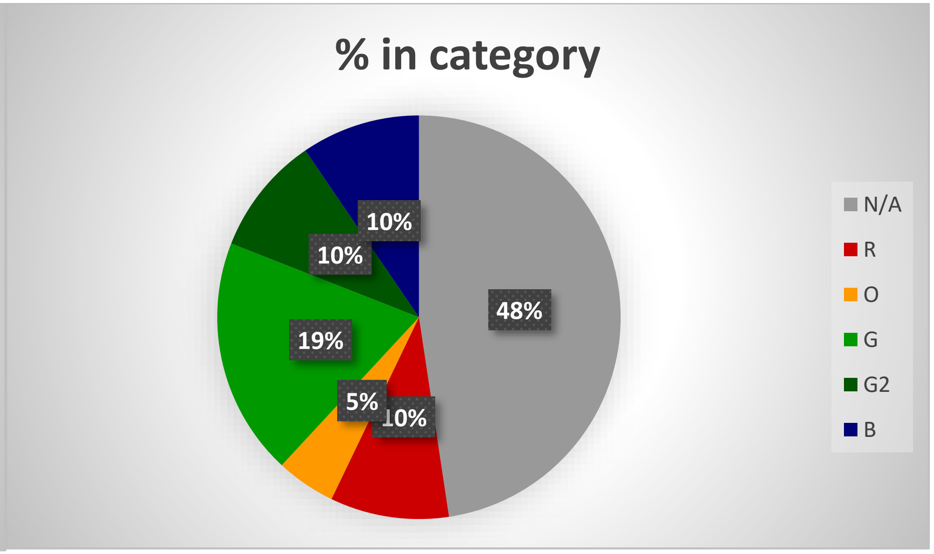
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			d to within 72 hours		d to within 72 hours	d to within 72 hours					
Effective and Efficient Administration	152	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	15	16 Disaster risks management awareness campaigns held	5 Disaster risks management awareness campaigns held	4	O	Only 4 Awareness campaigns were conducted	Only one awareness campaigns not achieved due to assessments and distribution of food parcels to beneficiaries of December 2025/January 2026 Flooding	Quarterly reports, Attendance Register, Invitation, Agenda
Effective and Efficient Administration	153	Disaster Management Advisory Forum	Number of Disaster Management Advisory	2	4 Disaster Management Advisory	1 Disaster Management Advisory	1	G	None	None	Quarterly Reports, Attendance Register,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Forum Held		Forum Held	Forum Held					invitation, agenda
Effective and Efficient Administration	185	Vulnerability to fraud and corruption	% compliance to fraud and corruption received and resolved	New	100 100% compliance to fraud and corruption received and resolved	100% compliance to fraud and corruption received and resolved	100%	G	None	None	Fraud and corruption case register
Effective and Efficient Administration	186	Service Delivery Protest	% of service delivery protects prevented	None	0	100 % of service delivery protects prevented	50%	R	Service delivery protest and pavement project	The project in the IDP and Budget has to be prioritized	Quarterly Report

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.	10	48%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2	10%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	5%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4	19%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	10%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	10%
	Total KPIs:		**21**	





Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 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 Mayor by 31 August	1	1(Draft Annual Performance Report submitted to the AG, Coghsta, Provincial Treasury and Mayor by 31 August)	N/A	N/A	**N/A**	N/A	N/A	N/A
Enhanced Integrated Planning	154	IDP Review	Number of Final IDP adopted by Council by May	1	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	5	4	1 (Strategy, integration and draft projects)	1	**G**	None	None	Minutes, Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			meetings held								
Enhanced Integrated Planning	156	IDP/PMS strategic planning session	Number of strategic planning session held	1	1 strategic planning Session	N/A	N/A	**N/A**	N/A	N/A	N/A
Enhanced Integrated Planning	157	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	2	N/A	N/A	**N/A**	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	158	PMS	Number of senior managers (section 54 and S56) with signed performance	7	7 Senior managers (section 54 and S56) with signed performance agreeme	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			agreements within prescribed timeframe		nts within prescribed timeframe						
Develop a high Skilled and Knowledgeable workforce	159	PMS	Number of formal assessments conducted (S54 & 56)	2	2 Formal assessments conducted (S54 & 56)	1(mid-year for 2025/26)	0	**R**	Delay in auditing the score cards	Fast track the auditing of the score cards and conduct the assessments in April 2026	Assessment reports
Develop a high Skilled and Knowledgeable workforce	160	PMS	Number of informal and formal assessments conducted other than S56 managers	New	714 Informal and formal assessments conducted other than S56 managers	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	161	PMS	Number of other officials other than S 56 managers with Performance Plans	50	300 300(Development of Performance Plans)	N/A	N/A	**N/A**	N/A	N/A	N/A
Effective and Efficient administration	163	PMS	Number of Draft Annual Report submitted to council	1	1(Draft Annual Report)	1(Draft Annual Report)	1	**G**	None	None	Council Resolution
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)	1 (oversight reports on annual report adopted within stipulated timeframes)	1	**G**	None.	None.	Council Resolution
Develop a high Skilled	165	Skills Development	Number of employee	470	300 Employees and	75 Employees and	87	**G2**	Training was exceeded	none	Training reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and Knowledgeable workforce			s and councillors capacitated in terms of Workplace Skills plan		councillors capacitated in terms of Workplace Skills plan	councillors capacitated in terms of Workplace Skills plan			in order to address non-compliance in Occupational Health and Safety for the purpose of 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	50	47 Municipal personnel with technical skills/capacity (engineer &	47 Municipal personnel with technical skills/capacity (engineer &	54	G2	The municipality has successfully maintained the current personnel	none	Skills development reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			& technicians (EED & ESD)		technicians (EED & ESD)	technicians (EED & ESD)			and appointed extra personnel with technical skills as per the variance		
Develop a high Skilled and Knowledgeable workforce	167	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1 Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	N/A	N/A	**N/A**	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	168	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the	32	34 People from employment equity target group employed in the	34 People from employment equity target group employed in the	33	**O**	there was a resignation of the HR Manager	recruitment processes for the position of Manager HR are done,	HR Quarterly Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			three highest levels of the municipality (National indicator)		three highest levels of the municipality (National indicator)	three highest levels of the municipality (National indicator)				currently awaiting appointment approval	
Develop a high Skilled and Knowledgeable workforce	169	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	3 456 499.00	5407991 Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	4055994 Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	R93619044	B	the volume of training cost was due to OHS intervention which also included training facilities	None	Financial report
Develop a high Skilled and Knowledg	170	Labour Forum	Number of Local Labour Forum	8	4 Local Labour Forum Meetings held	1 Local Labour Forum Meetings held	3 LLF meetings held successfully	B	there were urgent and pressing	none	Attendance Register, Agenda

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
eable workforce			Meetings held						items of the agenda which required further deliberations and feedback		
Develop a high Skilled and Knowledgeable workforce	171	OHS Inspection Report	Number of workstations inspected for OHS contraventions	68	48 Workstations inspected for OHS contraventions	12 Workstations inspected for OHS contraventions	28	B	the OHS office has appointed extra two OHS officers to increase capacity in response to OHS matters	none	Quarterly reports
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	1 In-year compliance reports on OHS generated	1	G	none	none	Compliance Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 3 Target	Quarter 3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	61 Policies developed/reviewed	N/A	N/A	**N/A**	N/A	N/A	N/A

5. OBSERVATIONS AND RECOMMENDATIONS

- It is therefore recommended that:
- Maintenance of timeously submission of reports
- Directors to report accurately to Internal audit findings.
- That council notes the 3rd Quarter Institutional performance in line with the approved 2025/26 SDBIP.

6. CONCLUSION

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

28-04-2026

Mr. D Mhangwana | **Date**
Municipal Manager