

# GREATER TZANEEN MUNICIPALITY



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/2026 FINANCIAL YEAR**

**Approved Date 26 June 2025**

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## List of Acronyms

<b>#</b>	Number	<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>%</b>	Percentage	<b>OtS</b>	Office of the Speaker
<b>CFO</b>	Chief Financial Officer	<b>PED</b>	Planning and Economic Development Department
<b>CORP</b>	Corporate Services Department	<b>PMS</b>	Performance Management System
<b>CSD</b>	Community Services Department	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>EED</b>	Electrical Engineering Department	<b>SMME</b>	Small, Medium and Micro Enterprises
<b>EPWP</b>	Expanded Public Works Programme	<b>ToW</b>	Transporter of Waste
<b>ESD</b>	Engineering Services Department	<b>WSA</b>	Waste Service Area
<b>GTEDA</b>	Greater Tzaneen Economic Development Agency		
<b>GG</b>	Good Governance		
<b>GTM</b>	Greater Tzaneen Municipality		
<b>HR</b>	Human Resource		
<b>IDP</b>	Integrated Development Plan		
<b>IT</b>	Information Technology		
<b>KPA</b>	Key Performance Area		
<b>KPI</b>	Key Performance Indicator		
<b>kWh</b>	Kilo Watt Hour		
<b>LED</b>	Local Economic Development		
<b>MFMA</b>	Municipal Finance Management Act		
<b>MFVM</b>	Municipal Financial Viability and Management		
<b>MIG</b>	Municipal Infrastructure Grant		
<b>MM</b>	Municipal Manager		
<b>MTOD</b>	Municipal Transformation and Organisational Development		

## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

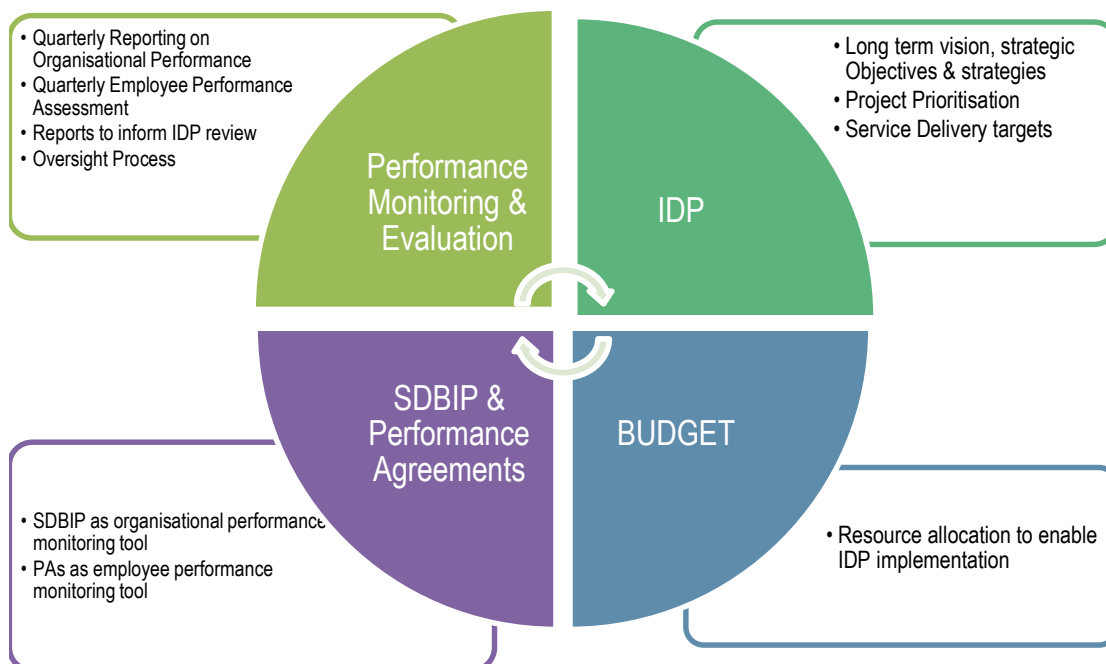
(a) projections for each month of

- (i) revenue to be collected, by source
- (ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter;

MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

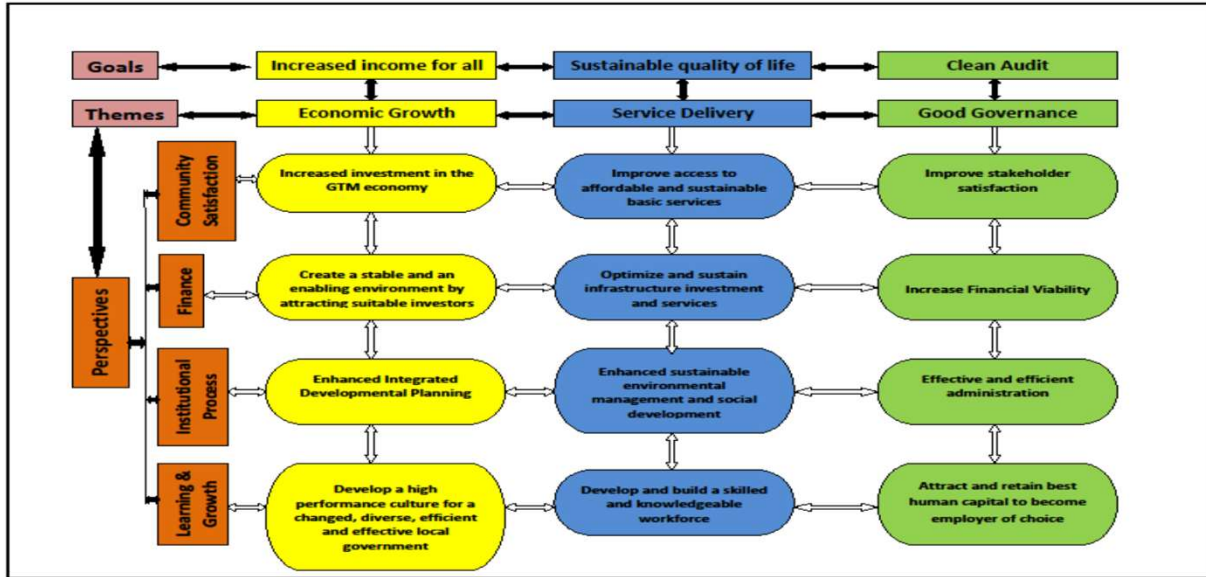
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



**KPI Baselines:** Year-end data for KPIs are not yet available for all measures since the 2024/06/30 financial year has not yet ended by the time the 23/24 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

**Project planning:** Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulates towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.

## 2. GTM Strategy Map for 2025/26



### Municipal KPA alignment to National KPAs

National KPA	Municipal KPA	Strategic Objective Codes:
Municipal Transformation and Organisational Development	Good Governance (GG)	LED 1: Increased Investment in the GTM Economy
Good Governance and Public participation	Good Governance (GG)	LED 2: Create a stable and an enabling environment by attracting suitable investors
Municipal Financial Viability and Management	Good Governance (GG)	LED 3: Enhanced Integrated Developmental Planning
Basic Service Delivery	Service Delivery (SD)	LED 4: Develop a high performance culture for a changed, diverse, efficient and effective local
Local Economic Development	Economic Growth (LED)	SD 1: Improve access to sustainable and affordable basic services
Spatial Rational	Economic Growth (LED)	SD 2: Optimise and sustain infrastructure investment and services
		SD 3: Enhanced sustainable environmental management and social development
		SD 4: Develop and build a skilled and knowledgeable workforce
		GG 1: Improve stakeholder satisfaction
		GG 2: Increased Financial viability
		GG 3: Effective and Efficient Administration
		GG 4: Attract and retain best human capital to become employer of choice

<b>Revenue By Source</b>	<b>Total</b>
Property rates	190 271 814
Service charges - electricity revenue	920 783 599
Service charges - water revenue	0
Service charges - sanitation revenue	0
Service charges - refuse revenue	43 979 397
Rental of facilities and equipment	1 737 990
Interest earned - external investments	22 764 459
Interest earned - outstanding debtors	35 734 777
Dividends received	0
Fines, penalties and forfeits	27 206 392
Licences and permits	1 229 000
Agency services	16 664 291
Transfers and subsidies	709 956 000
Other revenue	10 937 746
Gains	0
<b>Total Revenue</b>	<b>1 981 265 465</b>

<b>Expenditure By Type</b>	<b>Total</b>
Employee related costs	449 783 048
Remuneration of councillors	30 557 659
Debt impairment	106 277 000
Depreciation & asset impairment	118 167 597
Finance charges	16 084 886
Bulk purchases - electricity	560 012 325
Inventory consumed	110 531 217
Contracted services	99 732 861
Transfers and subsidies	49 128 048
Other expenditure	179 739 840
Losses	0
<b>Total Expenditure</b>	<b>1 720 014 481</b>

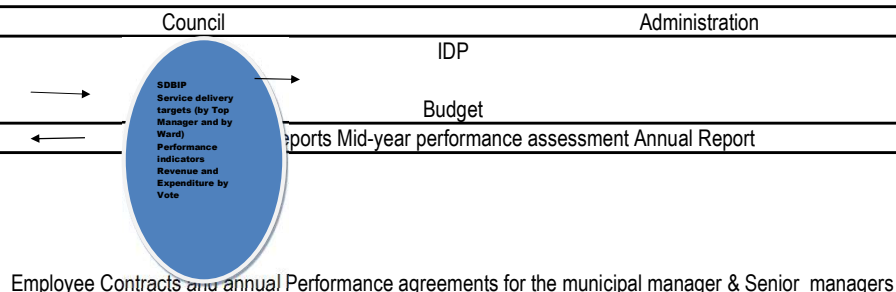
<b>Vote</b>	<b>Total</b>
Vote 1 - Executive & Council	0
Vote 2 - Planning and Economic Development	4 290 777
Vote 3 - Budget and Treasury	510 223
Vote 4 - Corporate Services	3 799 000
Vote 5 - Engineering Services	161 869 900
Vote 6 - Community Services	3 200 000
Vote 7 - Electrical Engineering	51 639 000
Vote 8 - Office of the Speaker	0
<b>Total Capital expenditure</b>	<b>225 308 900</b>

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2025-26

### 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

**Diagram 1**  
**SDBIP “contract”**



### 2. LEGISLATION

Section 1 of the MFMA defines the SDBIP as : A detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of:
  - Revenue to be collected, by source, and
  - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

The Greater Tzaneen Municipality's 2021/22 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 27 May 2021 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored.

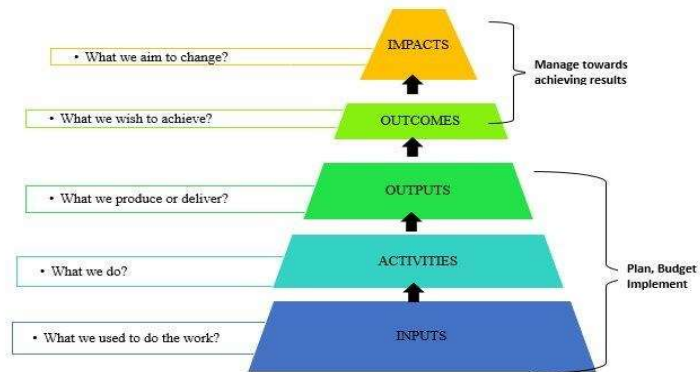
The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.



## **Methodology and Content**

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Greater Tzaneen Municipality (GTM) is aligned to the Key Performance Areas (KPAs) Spatial Rationale as another KPA to be focused upon.

The methodology followed by GTM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



Measurable Objective	Programme	KPI	Baseline / Status (30-06-2025)	Source of Funding	Budget® 2025-2026	Annual Target (30-06-2026)	1st Quarter Target (1 July-30 Sep 2025)	2nd Quarter Target (1 Oct-31 Dec 2025)	3rd Quarter Target (1 Jan- 31 Mar 2026)	4th Quarter Target (1 Apr- 30 June 2026)	Programme Owner	Portfolio of Evidence
KPA 1: SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
Enhanced Integrated Planning	Housing consumer	Number Housing consumer education initiatives	11	Operational	N/A	4	1	2	3	4	PED	Attendance Register, Minutes/report
Enhanced Integrated Planning	SPLUMA	Number of SPLUMA Tribunals sittings	11	Operational	N/A	4	1	2	3	4	PED	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	Town Planning	Number of Precinct Plans	New	Operational	R4 000 000	1	No target for this Quarter	No target for this Quarter	1	No target for this Quarter	PED	Approved Plan
Enhanced Integrated Planning	Township Establishment	% of Township Establishment completed	New	Own funding	R4 000 000	100%	25%(Inception meeting)	50%(Township Application)	75%(Approval of the application)	100%(Approval from Survier general office)	PED	Minutes, Inception report, Stamped and signed layout, MPT resolutions
Enhanced Integrated Planning	GIS (Procurement of equipment)	Number of Geographical Information Systems purchased	1	Own funding	R2 000 000	1	No target for this Quarter	No target for this Quarter	1	No target for this Quarter	PED	Delivery notes of GIS equipment
Improved Stakeholder relation	Town Planning	Number of engagements with Traditional Authorities	New	Operational	N/A	1	1	No target for this Quarter	No target for this Quarter	No target for this Quarter	PED	Attendance Register, Minutes/report
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS												
IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure services,Optimise and sustain infrastructure services												
Measurable Objective	Programme	KPI	Baseline / Status (30-06-2025)	Source of Funding	Budget® 2025-2026	Annual Target (30-06-2026)	1st Quarter Target (1 July-30 Sep 2025)	2nd Quarter Target (1 Oct-31 Dec 2025)	3rd Quarter Target (1 Jan- 31 Mar 2026)	4th Quarter Target (1 Apr- 30 June 2026)	Programme Owner	Portfolio of Evidence
2.1 Free Basic Electricity												
Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	20511	Operational	3,900,000	20511	20511	20511	20511	20511	Budget Treasury	Indigents Register
2.3 Roads, bridges and stormwater management												
Improved access to affordable and sustainable basic services	Paving of Thapane Street	Number of km of Upgrading of Thapane Street from gravel to paving	100%	MIG	R12 779 212	1,6km	1km stabilization and paving	1,6km stabilization and paved	No target for this Quarter	No target for this Quarter	Engineering Services Department	Progress report,completion certificate
Improved access to affordable and sustainable basic services	Lenyenye Street from gravel to paving	Number of km of Upgrading of Lenyenye Street from gravel to paving	100%	MIG	R13 102 405	1.9km	1km stabilization and paving	1.9km stabilization and paved	No target for this Quarter	No target for this Quarter	Engineering Services Department	Progress report,completion certificate
Improved access to affordable and sustainable basic services	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	MIG	R34 300 000	2km	No target for this Quarter	No target for this Quarter	2km of roadbed and selected layer	2km of stabilization and paved	Engineering Services Department	Progress report,completion certificate
Improved access to affordable and sustainable basic services	Topanama street from gravel to paving	Number of meter of Upgrading of Topanama street from gravel to paving	100%	MIG	R1 000 000	100m	100m paved	No target for this Quarter	No target for this Quarter	No target for this Quarter	Engineering Services Department	Progress report,completion certificate
Improved access to affordable and sustainable basic services	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	500m	MIG	17 815 370	1,9km	1km milled and asphalt surfacing	1,9km milled and Asphalt Surfaced	No target for this Quarter	No target for this Quarter	Engineering Services Department	Progress report,completion certificate
Improved access to affordable and sustainable basic services	Tzaneen Ext. 13 internal streets	Number of meters of Tzaneen Ext. 13 internal streets tarred	Design	Own funding	7 000 000	850m	No target for this Quarter	No target for this Quarter	No target for this Quarter	850m tarred	Engineering Services Department	Progress report,completion certificate

Improved access to affordable and sustainable basic services	1 <sup>st</sup> Avenue Street in Tzaneen	Number of meters of 1st Avenue Street in Tzaneen rehabilitated	New	Own funding	R3 600 000	800m	No target for this Quarter	No target for this Quarter	No target for this Quarter	800m rehabilitated	Engineering Services Department	Progress report, completion certificate
Improved access to affordable and sustainable basic services	Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)	Number of km of Rehabilitation of Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)	New	Own funding	R5 000 000	1,4km	No target for this Quarter	No target for this Quarter	No target for this Quarter	1.4 km rehabilitated	Engineering Services Department	Progress report, completion certificate
Improved access to affordable and sustainable basic services	Paving of Khetoni Access Street	% of design of Khetoni Access Street	New	MIG	R500 000	100%	No target for this Quarter	25% (Appointment of the consultant)	50% (Scoping Report and Preliminary Design Report approval)	100% (Detail Design Report Approval)	Engineering Services Department	Appointment letter, scoping report, approval of detail design report
Improved access to affordable and sustainable basic services	Upgrading of Access Street from Serutung to Malengenge from Gravel to Paving	Number of km of Upgrading of Access Street from Serutung to Malengenge from Gravel to Paving	New	MIG	R31 695 612	2km	No target for this Quarter	No target for this Quarter	1km of roadbed and selected layer	2km of stabilization and paved	Engineering Services Department	Progress report, completion certificate
Improve access to affordable and sustainable service	Plantation Street in Tzaneen Old Industrial	Number of meters of Rehabilitation of Plantation Street in Tzaneen Old Industrial	New	Own funding	7000000,00	900m	No target for this Quarter	No target for this Quarter	No target for this Quarter	900m rehabilitated	Engineering Services Department	Progress report, completion certificate
Improve access to affordable and sustainable service	3rd Avenue, Hospital, 2nd Avenue and Middle Streets in Tzaneen	Number of km of Rehabilitation on internal streets in Tzaneen (3rd Avenue, 2nd Avenue, Hospital and Middle Streets)	New	own funding	4700000,00	1,2km	No target for this Quarter	No target for this Quarter	No target for this Quarter	1,2km rehabilitated	Engineering Services Department	Progress report, completion certificate
Improve access to affordable and sustainable service	Rehabilitation of streets in Letsitele	Number of km of Rehabilitation of streets in Letsitele	New	Own funding	2000000,00	3km	No target for this Quarter	No target for this Quarter	No target for this Quarter	3km Rehabilitated	Engineering Services Department	Progress report, completion certificate
Improve access to affordable and sustainable service	R71 Roundabout	% of Construction of R71 Roundabout	New	Own funding	500000,00	100%	No target for this quarter	No target for this quarter	No target for this quarter	100% (project completed)	Engineering Services Department	Progres Report

Improve access to affordable and sustainable service	Antimony and Plantina street in Tzaneen New Industrial	Number of km of Rehabilitation of Antimony and Plantina Streets in Tzaneen New Industrial	New	Own funding	5000000,00	1,3km	No target for this Quarter	No target for this Quarter	No target for this Quarter	1,3km rehabilitated	Engineering Services Department	Progress report, completion certificate
Improve access to affordable and sustainable service	1st avenue street in tzaneen	Number of km of Rehabilitation of 1st avenue street in tzaneen	New	Own funding	3600000,00	0,8km	No target for this Quarter	No target for this Quarter	No target for this Quarter	0,8km rehabilitated	Engineering Services Department	Progress report, completion certificate
Improve access to affordable and sustainable service	Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and Chivirikane)	Number of km of Rehabilitation of Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and Chivirikane)	New	Own funding	5000000,00	1,3km	No target for this Quarter	No target for this Quarter	No target for this Quarter	1,3km rehabilitated	Engineering Services Department	Progress report, completion certificate
Electrification Projects												
Improve access to sustainable and affordable basic services	Electricity provision	Number of households electrified in current financial year	452	Operational	10 536 000	410	No target for this Quarter	No target for this Quarter	No target for this Quarter	410	EED	Practical completion certificate
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	20 354 573	operational	28 000 000	28 000 000	No target for this Quarter	8 000 000	14 000 000	28 000 000	EED	Financial Reports
Increased Financial viability	Cost Recovery	% of Electricity Loss	17,00%	Operational	N/A	12%	No target for this Quarter	No target for this Quarter	No target for this Quarter	12%	EED	Distribution Loss Report (technical losses)
Optimise and sustain infrastructure services.	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer (Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	100%	Operational	10 000 000	75%	75%	75%	75%	75%	EED	Job cards vs Connection register,
Improve access to affordable and sustainable services	Rebuild 66 kV wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand constructed	New	Own funding	7 000 000	100%	No target for this Quarter	Appointment of the service provider (10%)	Physical progress 25%	100% physical progress (2km)	EED	Appointment letter, Progress report
Optimise and sustain infrastructure and services	Skirving and Peace Streets replacement of old switchgear with safe technologies	% of Installation of new 11kv switchgear	New	Own funding	4 500 000	100%	No target for the quarter	Appointment of the service provider (10%)	Site handover (25%)	Project completion (100%)	EED	Appointment letter, Handover certificate, Completion Certificate
Optimise and sustain infrastructure and services	Procurement of Network planning software	% of supply and installation of Network planning software	New	Own funding	1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate

Optimise and sustain infrastructure and services	Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases	% of supply and installation of statistical metering system	New	Own funding	R500 000	100%	No target for the quarter	No target for the quarter	Appointment/Order of the service provider (10%)	Project completion (100%)	EED	Appointment/Order letter, Completion certificate
Optimise and sustain infrastructure and services	Arc protection fo all indoor switching station ( Tzaneen main)	% of Arc protection for all indoor switching station	New	Own funding	1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Capital Tools	R-Value of procurement of Capital Tools	525 377	Own funding	500 000	R500 000	No target for this quarter	No target for this quarter	250 000	500 000	EED	Tax Invoice, Financial report
Optimise and sustain infrastructure and services	Upgrading of Middlekop Substation from 2MVA to 5MVA	% of supply and installation of 2MVA transformer to increase capacity	New	Own funding	R3 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	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	Own funding	R500 000	100%	No target for the quarter	No target for the quarter	Delivery of material (20%)	Project completion (100%)	EED	Invoice, Completion certificate
Optimise and sustain infrastructure services.	Refurbishment of protection systems and panels in Tarentaal rand	% of Refurbishment of protection systems and panels in Main subs in phases	New	Own funding	R2 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Replacement of Box Breakers at Letsitele Main Substation in Phases	% of Replacement of Box type 33kV Breakers in Main Substations in phases	100%	Own funding	R1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	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%	Own funding	R2 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Improve access to affordable and sustainable services	11KV and 33KV auto recloser	Number of replaced 11KV and 33KV auto recloser per annum	4	Own funding	R1 500 000	4	No target for the quarter	No target for the quarter	2 (Auto Reclosers installed)	Project completed (4 Auto Reclosers installed)	EED	Completion Certificate
Optimise and sustain infrastructure and services	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Tzaneen Town)	% of replaced, Refurbish & Upgrading of LV cables due to low voltage,o and in phases	New	Own funding	R1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Replacement of old metering boxes and meters	% of replacement of old metering boxes for SPU & LPU as per NRS 057	New	Own funding	R4 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate

Optimise and sustain infrastructure and services	Maintenance Management tools & system	% of supply and installation of maintenance management software	New	Own funding	R1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Rebuilding of Duiwelskloof 33 kv line (5km)	% of rebuilding of Duiwelskloof 33 kv lines	New	Own funding	1 500 000	100%	No target for the quarter	Appointment of the service provider (10%)	Physical progress 25%	Project completion (100%)	EED	Appointment letter,progress report, Completion certificate
Optimise and sustain infrastructure and services	Repair, Replace streetlights with the latest technology type (Tzaneen Town, Haerensburg)	% of installation of streetlights	100%	Own funding	4 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle	% of Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle	New	Own funding	1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haerensburg	Number of electrical Infrastructure Fenced	48	Own funding	1 000 000	20	No target for the quarter	No target for the quarter	10	20	EED	Progress report, Completion Certificate
Improve access to affordable and sustainable services	Installation of 11x Highmast(ward 6,10,19,20,22,23,25,30,31,33,34)	% of installation of Highmast lights	New	Own funding	10 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Improve access to affordable and sustainable services	rebuilding of Henely Deeside 11kv line 5km	% of rebuilding of Henely Deeside 11kv line	New	Own funding	500 000	100%	No target for the quarter	Appointment of the service provider (10%)	Physical progress 25%	Project completion (100%)	EED	Appointment letter,progress report, Completion certificate
Optimise and sustain infrastructure and services	Installation of cable	% of 11kV cables Tzaneen CBD in phases (Prison -Heritage)	New	Own funding	1 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Rebuilding Eiland 33kV Line (5.5km)	% of rebuilding Eiland 33kV Line	New	Own funding	R2 000 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Optimise and sustain infrastructure and services	Replacement of old knife type Isolators	% of replacement of 33kV isolators at Letsitele main	New	Own funding	500 000	100%	No target for the quarter	No target for the quarter	Appointment of the service provider (10%)	Project completion (100%)	EED	Appointment letter, Completion certificate
Improve access to affordable and sustainable services,Optimise and sustain infrastructure services	Electrification of Burgersdorp (Colbits) PH 2 (240 units)	% of electrification of Burgersdorp (Colbits) PH 2	New	INEP	6 167 000	100%	No target for the quarter	Appointment of the service provider (10%)	Physical progress (25%)	Project completion (100%)	EED	Appointment letter,progress report, Completion certificate
Improve access to affordable and sustainable services	Electrification of Rwanda PH 2 (100 units)	% of electrification of Rwanda PH 2	New	INEP	2 570 000	100%	No target for the quarter	Appointment of the service provider (10%)	Physical progress (25%)	Project completion (100%)	EED	Appointment letter,progress report, Completion certificate

Improve access to affordable and sustainable services.Optimise and sustain infrastructure service	Electrification of Mavele PH 6 (70 units)	% of electrification of Mavele PH 6	New	INEP	1 799 000	100%	No target for the quarter	Appointment of the service provider (10%)	Physical progress (25%)	Project completion (100%)	EED	Appointment letter,progress report, Completion certificate
Optimise and sustain infrastructure and services	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	14.95 km	Operational	N/A	5km	No target for this quarter	No target for this quarter	No target for this quarter	5km	EED	Completion Certificates
Optimise and sustain infrastructure and services	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	% of SCADA project completed	100%	Operiauction (100%) Installation of RTU (Remote terminal Unitas	5,000,000	100%	Appointment of contractor (10%)	No target for this quarter	Delivery of material (20%)	Physical Construction (100%) Installation of RTU (Remote terminal Unit)	EED	Appointment letter, Delivery note(Material),Test certificates

## 2.4 Solid Waste management

Enhanced Sustainable environmental Management and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	9 428	Operational	16 739 677	9 428	9 428	9 428	9 428	9 428	Community Services	EPWP Beneficiaries Payment -advice 1 x Approved Timesheets & Checklist signed off
		Number of Rural Waste Service Areas serviced (Level 2 waste management)	46	Operational		46	46	46	46	46	Community Services	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
		Number of commercial,institutional and industrial centres with access to solid waste removal services	709	Operational		709	709	709	709	709	Community Services	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
		Amount of Cubic meters of waste disposed at the landfilled side	8445 m3	Operational		8445 m3	8445 m3	8445 m3	8445 m3	8445 m3	Community Services	Quarterly reports

## 2.5 Recreational facilities

Improved access to affordable and sustainable basic services	Lenyenye Stadium Rehabilitation	% of design of Lenyenye Stadium	New	own funding	3 000 000	100%	50% Appointment of Consultants/Architects	75% Submission of Scoping Report	100% Submission of Detailed Design Report	No target for this quarter	Community Services	Appointment letter, scoping report, approval of detail design report
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Improved access to affordable and sustainable basic services	Runnymede Sport Facility Phase 2	% of Construction of Runnymede Sport Facility Phase 2	New	Own funding	4 000 000	100%	25% Tender Advertisement	50% Appointment of contractor	75% earthworks, borehole, pressure pipelines, Irrigation System Installation	100% earthworks, borehole, pressure pipelines, Irrigation System Installation, Electrical installation and Pavilion Grandstand Roofing	Community Services	Tender Advert, Appointment letter, progress report, Minutes of site handover meeting, Completion Certificate
Improve access to affordable and sustainable services	Construction Joppie Sport Facility	% of Construction Joppie Sport Facility	New	MIG	R5 000 000	100%	25% Design approval, Tender Advertisement and Appointment of the contractor	50% earthworks, ablutions and change rooms and two combi courts	75% earthworks, ablutions and change rooms, two combi courts, borehole and palisade fence	100% earthworks, ablutions and change rooms, two combi courts, borehole, palisade fence and cleaning	Community Services	Design report approval, Tender advert, Appointment Letter, Minutes of site handover meeting, Completion Certificate

## 2.6 maintenance and repairs

Improve access to affordable and sustainable services	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	operational	N/A	100%	100%	100%	100%	100%	Engineering Services Department	Testing of water samples Report
Improved access to affordable and sustainable basic services	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge pedestrian crossing bridge	100%	Own funding	R3 900 000	100%	50% Concrete and Structural Steel Works	75% Concrete and Structural Steel Works	100% bridge completed.	No target for this quarter	Engineering Services Department	Progress report, Completion Certificate
Improved access to affordable and sustainable basic services	Shiluvane and Mulati library	% of Carports and Guardroom and painting, tiling and repairs to leaking roof	New	Own funding	500 000	100%	25% Development of specifications	50% Appointment of service provider	75% Brickwork completed	100% Project completed	Engineering Service Department	Specification, Appointment letter,Progress report,completion certificate
Improved access to affordable and sustainable basic services	New sleeping quarters at Georges valley treatment plant	% of Construction of Sleeping quarters and new kitchen	New	Own funding	1 000 000	100%	25% Development of specifications	50% Appointment of service provider	75% Brickwork completed	100% Project completed	Engineering Service Department	Specification, Appointment letter,Progress report,completion certificate
Improved access to affordable and sustainable basic services	New sleeping quarters at Nkwankowa plumbers' workshop	% of Construction of Sleeping quarters and new kitchen	New	Own funding	1000000	100%	25% Development of specifications	50% Appointment of service provider	75% Brickwork completed	100% Project completed	Engineering Service Department	Specification, Appointment letter,Progress report,completion certificate
Improved access to affordable and sustainable basic services	Ablution block in Letsitele Library	% of Construction of new ablution block in Letsitele Library	100%	Own funding	R250 000	100%	25% Development of specifications	50% Appointment of service provider	75% Brickwork completed	100% Project completed	Engineering Service Department	Specification, Appointment letter,Progress report,completion certificate
Optimise and sustain infrastructure and services	Upgrading of civic centre building/old	% of designs of upgrading of civic centre building	New	own Funding	R2 000 000	100%	No target for this quarter	50% Appointment of Consultants/Architects	75% Submission of Scoping Report	100% Submission of Detailed Design Report	Engineering Service Department	Appointment letter, scoping report, approval of detail design report
Optimise and sustain infrastructure and services	Extension of civic centre building	% of designs of extension of civic centre building	New	Own funding	R2 000 000	100%	No target for this quarter	50% Appointment of Consultants/Architects	75% Submission of Scoping Report	100% Submission of Detailed Design Report	Engineering Service Department	Appointment letter, scoping report, approval of detail design report
Optimise and sustain infrastructure and services	Speed Humps	% of of Speed Humps in Tzaneen Area Constructed	New	Own funding	R1 000 000	100%	No target for this quarter	No target for this quarter	No target for this quarter	100% Speed humps completed	Engineering Service Department	Progress report, Completion certificate
optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintaine activities on municipal buildings and properties	118	operational	2 891 976	118	28	28	28	34	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal fleet maintained	339	Operational	7 743 963	339	85	85	85	84	Engineering Services Department	Maintenance reports



optimise and sustain infrastructure services	Maintenance of roads	Number of square meter of tarred municipal roads patched	30708.1	Operational	20 000 000	30 708	6000	6000	9354	9354	Engineering Services Department	Job cards,Completion Certificates
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optimise and sustain infrastructure services	Maintenance of roads	Number Kilometers of municipal roads graded	2486.48	Operational	20 000 000	2488	622	622	622	622	Engineering Services Department	Reports, Happy letters
optimise and sustain infrastructure services	Parks & gardens	Number of municipal parks and gardens maintained	18	Operational	2 744 887	19	19	19	19	19	CSD	Weekly Maintenance plan and checklist
2.7 Library Facility												
Enhanced Sustainable environmental Management and social development	Outreach and marketing	Number of Outreach and marketing strategy	3	Operational	N/A	3	3	No target for this quarter	No target for this quarter	No target for this quarter	CSD	Library outreach & marketing strategy adopted, Council Resolution
Enhanced Sustainable environmental Management and social development	Library Services	Number of Library users	133 547	Operational	N/A	80 000	20 000	20 000	20 000	20 000	CSD	Tattletape statistics (6libraries) Monthly Reports (6 libraries)
2.8 Building Control												
Improve municipal internal control systems	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	123	Operational	N/A	48	12	12	12	12	PED	Notices of contravention
Improve municipal internal control systems	Extension of Cement Store at Stores Tzaneen for redundant assets	% of contruction of cement store Extension	New	Own funding	800 000	100%	25% Development of specifications	50% Appointment of service provider	75% Brickwork completed	100% Project completed	Engineering Service Department	Specification, Appointment letter,Progress report,completion certificate
2.9 Other Assets												
Effective and Efficient Administration	Office Equipment	Number Office Equipment purchased	57	Own funding	1 000 000	60	No target for this quarter	30* Office chairs and 30 office tables purchased	No target this	No target for this quarte	Budget and Treasury	Delivery Note
KPA 3:LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective:Promote local economic growth												
Measurable Objective	Programme	KPI	Baseline / Status (30-06-2025)	Source of Funding	Budget@ 2025-2026	Annual Target (30-06-2026)	1st Quarter Target (1 July-30 Sep 2025)	2nd Quarter Target (1 Oct-31 Dec 2025)	3rd Quarter Target (1 Jan- 31 Mar 2026)	4th Quarter Target (1 Apr- 30 June 2026)	Programme Owner	Portfolio of Evidence
Increased Investment in the GTM Economy	LED	Number of jobs created through municipal LED initiatives and capital projects	1289	Operational	N/A	1 300	325	325	325	325	PED	Quarterly reports on numbers of Jobs created
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	947	Operational	4 811 000	1 765	765	340	330	330	PED	EFT Calculation sheet
Ensure that the SMME's are capacitated	SMME	Number of SMME's supportted	473	Operational	N/A	500	125	125	125	125	PED	Attendance register , Minutes/ reports
Ensure the creation of jobs through Community Works Programme	CWP	Number of Local reference committee meetings held (CWP)	4	Operational	N/A	4	1	1	1	1	PED	Attendance register , Minutes/ reports

Increased Investment in the GTM Economy	LIBRA	# of LIBRA adjudication committee meeting held	8	Operational	N/A	4	1	1	1	1	PED	Notises , Attendance register and the minutes
Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO	1	Operational	500 000	1	No target this quarter	No target this quarter	No target this quarter	1	PED	Council Resolution amd Reports
Increased Investment in the GTM Economy	Tourism Strategy	% of draft Tourism Strategy	9	Operational	900 000	100%	25% (appointment of the service provider)	50%Presentation to technical committee	75% Portfolio committee	100% Exco & Council	PED	Appointment letter, Technical committee att register, Portfolio committee minutes, Council resolution

#### KPA 4:FINANCIAL VIABILITY

##### IDP Strategic Objective: Sound Financial Management

Measurable Objective	Programme	KPI	Baseline / Status (30-06-2025)	Source of Funding	Budget 2025-2026	Annual Target (30-06-2026)	1st Quarter Target (1 July-30 Sep 2025)	2nd Quarter Target (1 Oct-31 Dec 2025)	3rd Quarter Target (1 Jan- 31 Mar 2026)	4th Quarter Target (1 Apr- 30 June 2026)	Programme Owner	Portfolio of Evidence
Increase Financial viability	Revenue enhancement strategy	Number of revenue enhancement strategy Implemented	1	Operational	N/A	4	1	1	1	1	Budget and Treasury	2025/26 Enhancement Revenue Strategy
Increase Financial viability	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	Operational	N/A	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	Council Resolution
Increase Financial viability	Asset and inventory management	Number of assets update schedules	12	Operational	N/A	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Schedule of assets changes reports
Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	Operational	N/A	1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Assets verification report
	Adjudicated bids	% Of adjudicated bids within validity period	53%	Operational	N/A	100%	100%	100%	100%	100%	Budget and Treasury	Adjudication report
		Number of compliant in-year SCM reports submitted to Council	12	Operational	N/A	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	SCM Quarterly reports
Increase Financial viability	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	Operational	N/A	1,6	1,6	1,6	1,6	1,6	Budget and Treasury	Financial reports
Increase Financial viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	Operational	N/A	95%	95%	95%	95%	95%	Budget and Treasury	Financial reports
Increase Financial viability	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing)	36,72%	Operational	N/A	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
Increase Financial viability	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Operational	N/A	12	3	3	3	3	Budget and Treasury	S71 Monthly reports
		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Operational	N/A	4	1	1	1	1	Budget and Treasury	S52 Quarterly reports
		Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	Operational	N/A	1	No target this quarter	No target this quarter	1( S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	No target this quarter	Municipal Manager	Mid-year report proof of submission on to Council and Provincial treasury
		Number of Adjustment Budget reports submitted to Council in terms of S28	1	Operational	N/A	1	No target this quarter	No target this quarter	1 (Budget Adjustment Report)	No target this quarter	Budget and Treasury	Council Resolution

Increase Financial viability	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	Operational	N/A	1	1(Unaudited AFS submitted to A-G 31 August)	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS, Delivery note , COGHSTA , NT, PT
Increase Financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	Operational	N/A	1	1(Unaudited Annual Performance Report submitted to A-G 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR , Delivery note ,COGHSTA , NT, PT
Increase Financial viability	MIG Expenditure	% of MIG Expenditure	100%	Operational	116 192 600	100%	25%	50%	75%	100%	Engineering Services Department	Grant Expenditure Reports
Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	87,15%	Operational	76 702 532	100%	25%	50%	75%	100%	Engineering Services Department	Monthly Financial Reports
Increase Financial viability	Capital Expenditure	% of capital budget spent	74%	operational	174 392 600	100%	25%	50%	75%	100%	Engineering Services Department	Financial reports
<b>KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>IDP Strategic Objective: Build capable institution and administration</b>												
<b>Measurable Objective</b>	<b>Programme</b>	<b>KPI</b>	<b>Baseline / Status (30-06-2025)</b>	<b>Source of Funding</b>	<b>Budget@ 2025-2026</b>	<b>Annual Target (30-06-2026)</b>	<b>1st Quarter Target (1 July-30 Sep 2025)</b>	<b>2nd Quarter Target (1 Oct-31 Dec 2025)</b>	<b>3rd Quarter Target (1 Jan- 31 Mar 2026)</b>	<b>4th Quarter Target (1 Apr- 30 June 2026)</b>	<b>Programme Owner</b>	<b>Portfolio of Evidence</b>
Effective and Efficient Administration	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	Operational	N/A	1(Clean audit opinion)	No target this quarter	1(Clean audit opinion)	No target this quarter	No target this quarter	Municipal Manager	AG Audit report
Effective and Efficient Administration	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	Operational	N/A	1	No target this quarter	No target this quarter	1(Submit AG Action Plan to Council by 31 January)	No target this quarter	Municipal Manager	AG Auditing Action Plan and council resolution
Effective and Efficient Administration		Number of audit findings from the Auditor General	24	Operational	N/A	20	No target this quarter	20	No target this quarter	No target this quarter	Municipal Manager	AG Report
Effective and Efficient Administration		% of A-G queries resolved	25%	Operational	N/A	100%	No target this quarter	No target this quarter	25%	100%	Municipal Manager	AGSA Action Plan
Effective and Efficient Administration		Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	6	Operational	N/A	7	7	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Competency Report
Effective and Efficient Administration		Number of Risk Based Internal Audit Plan approved	1	Operational	N/A	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Council Resolution
Effective and Efficient Administration	Audit Committee	Number of PMS report submitted to council	4	Operational	N/A	4	1	1	1	1	Municipal Manager	Council Resolution
Effective and Efficient Administration		Number of audit committee meetings held	10	Operational	480 818	4	1	1	1	1	Municipal Manager	Agenda Minutes Attendance register
Effective and Efficient Administration	Risk Assessment	Number of risk assessments conducted	1	Operational	N/A	1	No target this quarter	No target this quarter	No target this quarter	1 (Risk Assessment)	Municipal Manager	Quarterly reports Risk Monitoring Reports
Effective and Efficient Administration	Legal Services	Number of High court cases Reduced	14	Operational	N/A	7	3	7	No target this quarter	No target this quarter	Municipal manager	Monthly Litigation report
Effective and Efficient Administration	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	Operational	83000	4	1	1	1	1	Municipal Manager	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	CSD: Beautification of all Tzaneen Entrances (Welcome to Tzaneen)	% of Welcome to Tzaneen beautification Garden entrances	New	Own Funding	800000	100%	25% Specification developed	50% Appointment of the service provider	75% implimentation	100% Project completed	Community Services	Appointment letter,specification progress report
Effective and Efficient Administration	Bush cutters, blower, woodchipper	% of Bush cutters, blower, woodchipper purchased	New	Own funding	R800 000	100%	25% Specification developed	50% Appointment of the service provider	100%( Bush cutters 20, blower 2, woodchipper 1)	No target this quarter	Community services	Appointment letter,delivery note, specification
Effective and Efficient Administration	Tzaneen Agatha cemetery	% of Concrete verges for Agatha cemetery	New	Own Funding	300000	100%	25% Specification developed	50% Appointment of the service provider	75% implementation (concrete work)	100% Project completed	Community Services	Appointment letter, progress report

Effective and Efficient Administration	Refurbishment of Dannie Joubert Street,Tzaneen CBD	% Refurbishment of Dannie Joubert Street	New	Own funding	R400 000	100%	25% Specification developed	50% Appointment of the service provider	75% implementation(brickwork and planting of the plants)	100% Project completed	Community Services	Appointment letter, progress report
Effective and Efficient Administration	swimming pool	% of Swimming pool upgrade	New	Own Funding	500000	100%	25% Specification developed	50% Appointment of the service provider	75% implementation(fixing pumps,broken tiles, sealing of the pool)	100% Project completed	Community Services	Appointment letter, progress report
Effective and Efficient Administration	Ride on Mowers: Julesburg stadium, Burgersdorp stadium, Lenyenye stadium, Nkowankowa stadium, Tzaneen side walks	% of Ride-on lawn mowers for stadium's and side walks purchased	New	Own Funding	800000	100%	25% Specification developed	50% Appointment of the service provider	100% ( 2 Ride-on lawn mowers)	No target this quarter	Community Services	Appointment letter,delivery note, specification
Effective and Efficient Administration	Tzaneen CTM and Lifestyle Intercection	% of Combined speed and red-light camera enforcement installed	New	Own Funding	500000	100%	25% Specification developed	50% Appointment of the service provider	100%( 2 installation)	No target this quarter	Community Services	Appointment letter, specification,progress report
Effective and Efficient Administration	Speed Law Enforcement Camera	% of Speed Law Enforcement Camera Purchased	New	Own funding	R400 000	100%	25% Specification developed	50% Appointment of the service provider	100% (1 Speed Law Enforcement Camera Purchased)	No target this quarter	Community Services	Appointment letter,delivery note, specification
Effective and Efficient Administration	Alcohol screeners for Traffic officers	% of Alcohol breather analyser purchased	New	Own funding	R250 000	100%	25% Specification developed	50% Appointment of the service provider	100% (8 Alcohol breather analyser purchased)	No target this quarter	Community Services	Appointment letter,delivery note, specification
Effective and Efficient Administration	Replacement of old Handguns for Traffic Officers	% of New firearms purchased	New	Own Funding	250000	100%	25% Specification developed	50% Appointment of the service provider	100% (6 new firearm)	No target this quarter	Community Services	Appointment letter,delivery note,
Develop a high Skilled and Knowledgeable workforce	Workstation counters at all cashiers at main building	% of new workstation counters at all cashiers at main building	New	Own Funding	800000	100%	25% Specification developed	50% Appointment of the service provider	100%(Installation 1 main building,1 Nkowakowa testing station and 1 tzaneen testing station)	No target this quarter	Community Services	Appointment letter, specification,progress report
Effective and Efficient Administration	Replacement of traffic signs	% of old/ faded road signs Replaced	New	Own funding	700 000	100%	25% Specification developed	50% Appointment of the service provider	100% road signs replaced	No target this quarter	Community Services	Appointment letter, specification, progress report
Improve access to affordable and sustainable services	Introduction of Paving Street names Markings	% of of Paving Street Names Markings (Embodying streets)	New	Own Funding	500000	100%	25% Specification developed	50% Appointment of the service provider	100% street names marked(Embodying)	No target this quarter	Community Services	Appointment letter, specification, progress report
Effective and Efficient administration	ICT Equipment	% of ICT Equipment procured	New	Own fundang	5000000	100%	25% Specification developed	50% Appointment of service provider	No target for this quarter	100% ICT Equipment procured (3 Servers,20 Laptops,20 Desktops,3 Firewalls)	Corporate Services	Specifications,Appointment letter, Delivery Note
Effective and Efficient administration	Purchase of Chief Whip's Vehicle	Purchase of Chief Whip's Vehicle		Own funding	700000	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal manager	Delivery Note
<b>5.1 Safety and Security Management</b>												
Effective and Efficient Administration	Safety and Security	% of Infrastructure theft reported and investigated	66%	Own funding	N/A	100%	100%	100%	100%	100%	Community Services	Case Register and monthly reports
<b>5.2 Council and Oversight Structures (Putting people first)</b>												
Effective and Efficient Administration	MPAC	Number of MPAC report submitted to council	16	Operational	N/A	4	1	1	1	1	Corporate Services	Notice Minutes & Attendance register
		Number of MPAC meetings held	12	Operational	N/A	12	3	3	3	3	Corporate Services	MPAC Reports Council Resolution
Effective and Efficient Administration	Council function and support	Number of council sitting held	11	Operational	N/A	7	1	1	4	1	Corporate Services	Notice Minutes & Attendance register
		% of GTM council resolutions implemented	43%	Operational	N/A	100%	100%	100%	100%	100%	Municipal Manager	Council Resolution Register
		Number of schedule Executive committee meetings held	17	Operational	N/A	12	3	3	3	3	Corporate Services	Notice Minutes & Attendance register

5.3Public Participation												
Effective and Efficient Administration	Public Participation	Number of public participation meetings (imbizos) held	3	Operational	N/A	4	1	1	1	1	Municipal Manager	Imbizo reports , Attendance Register
		Number of community feedback meetings held	55	Operational	N/A	140	35	35	35	35	Corporate Services	Community Feedback reports ,Attendance register
Effective and Efficient Administration	Complaints Management	% of complaints referred to departments and resolved	100%	Operational	N/A	100%	100%	100%	100%	100%	Municipal Manager	Complaints management register
Effective and Efficient Administration	Ward committees support	Number of functional ward committees	35	Operational	8 400 000	35	35	35	35	35	Corporate Services	Functional ward committees reports
Effective and Efficient Administration	Ward committees support	Number of monthly ward committees reports submitted	410	Operational	8 400 000	420	105	105	105	105	Corporate Services	Monthly ward committee reports
Improved stakeholder relations	Communication	Number of Communication strategy implemented	1	Operational	350 000	4	1(Implementation of the Strategy)	1(Implementation of the Strategy)	1(Implementation of the Strategy)	1(Communication strategy reviewed)	Corporate Services	Council resolution & quarterly reports
Effective and Efficient Administration	Licensing and lawenforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	Operational	N/A	36	9	9	9	9	Community Services	SLA Monthly Licencing Compliance Checklist
Effective and Efficient Administration	ICT Strategy	Number of ICT strategy reviewed annually	1	Operational	N/A	1	No target for the quarter	No target for the quarter	No target for the quarter	1	Corporate Services	Reviewed ICT Strategy, Council Resolution
Effective and Efficient Administration	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	Operational	N/A	1	No target for the quarter	No target for the quarter	No target for the quarter	1	Corporate Services	Reviewed Disaster Recovery plan,Council Resolution
Effective and Efficient Administration	Road traffic regulation	Number of roadblocks conducted	13	Operational	N/A	13	3	4	3	3	Community Services	Monthly road block report
Effective and Efficient Administration	Disaster Management	% of disaster incidences responded to within 72 hours	100%	Operational	1 450 000	100%	100%	100%	100%	100%	Municipal Manager	Quarterly reports, Disaster Incident
Effective and Efficient Administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	16	Operational	N/A	16	3	4	5	4	Municipal Manager	Quarterly reports, Attendance Register,
Effective and Efficient Administration	Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum Held	2	Operational	N/A	4	1	1	1	1	Municipal Manager	Quarterly Reports, Attendance Register,invitation, agenda
KPA 6:MUNICIPAL TRANSFORMATION AND ORGINISATIONAL DEVELOPMENT												
Measurable Objective	Programme	KPI	Baseline / Status (30-06-2025)	Source of Funding	Budget@ 2025-2026	Annual Target (30-06-2026)	1st Quarter Target (1 July-30 Sep 2025)	2nd Quarter Target (1 Oct-31 Dec 2025)	3rd Quarter Target (1 Jan- 31 Mar 2026)	4th Quarter Target (1 Apr- 30 June 2026)	Programme Owner	Portfolio of Evidence
IDP Strategic Objective: Enhanced Integrated Planning												
6.1 IDP												
Enhanced Integrated Planning	IDP Review	Number of Final IDP adopted by Council by May	1	Operational	N/A	1	No target for this quarter	No target for this quarter	No target for this quarter	1(Final IDP)	Municipal Manager	Council resolution
Enhanced Integrated Planning	IDP Representative Forum	Number of IDP Representative Forum meetings held	5	Operational	240 000	4	1(Process plan)	1(Analysis Phase)	1(Strategy ,integration and draft projects)	1(Final Projects)	Municipal Manager	Minutes, Attendance register
Enhanced Integrated Planning	IDP/PMS strategic planning session	Number of strategic planning session held	1	Operational	1 000 000	1	No target this quarter	1 strategic planning Session	No target this quarter	No target this quarter	Municipal Manager	Invitations & attendance register
Enhanced Integrated Planning	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	Operational	N/A	2	No target this quarter	No target this quarter	No target this quarter	2	Municipal Manager	IDP Assessment report,
6.2 PERFORMANCE MANAGEMENT												
Develop a high Skilled and Knowledgeable workforce	PMS	Number of senior managers ( section 54 and S56) with signed performance agreements within prescribed timeframe	6	Operational	N/A	7	7	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements

Develop a high Skilled and Knowledgeable workforce		Number of formal assessments conducted (S54 & 56)	2	Operational	1 005 082	2	No target this quarter	No target this quarter	1 (mid-year for 2025/26)	1 (annual assessment for 2024/25)	Municipal Manager	Assessment reports
Develop a high Skilled and Knowledgeable workforce		Number of informal and formal assessments conducted other than S56 managers	New	Operational	N/A	50	50	50	50	50	Corporate Services	Assessment reports
Develop a high Skilled and Knowledgeable workforce		Number of other officials other than S56 managers with Performance Plans	46	Operational	N/A	300	150(Development of Performance Plans)	300(Development of Performance Plans)	No target this quarter	No target this quarter	Corporate Services	Performance Plans
Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Performance Report submitted to the AG,Coghsta, Provincial Treasury and Mayor by 31 August	1	Operational	N/A	1	1(Draft Annual Performance Report submitted to the AG, Coghsta,Provincial Treasury and Mayor by 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Report submitted to council	1	Operational	N/A	1	No target this quarter	No target this quarter	1(Draft Annual Report )	No target this quarter	Municipal Manager	Council Resolution
Develop a high Skilled and Knowledgeable workforce		Number of oversight reports on annual report adopted within stipulated timeframes	1	Operational	N/A	1	No target for this quarter	No target for this quarter	1(oversight reports on annual report adopted within stipulated timeframes)	No target this quarter	Corporate Services	Council Resolution

### 6.3 Skills Development and Employment Equity

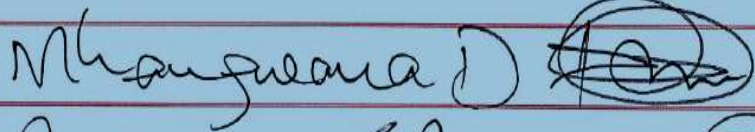
Develop a high Skilled and Knowledgeable workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	336	Operational	5 407 991	300	75	75	75	75	Corporate Services	Training reports
Develop a high Skilled and Knowledgeable workforce	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	52	Operational	N/A	47	47	47	47	47	Corporate Services	Staff establishment
Develop a high Skilled and Knowledgeable workforce	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Setu by 30 April	1	Operational	N/A	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly Report ("WSP)
Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	Operational	N/A	34	34	34	34	34	Corporate Services	Employment equity report

### 6.4. Human Resource Management, Legal Services & Occupational Health and Safety

Develop a high Skilled and Knowledgeable workforce	Workplace skillsplan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 662 861.34	Operational	5 407 991	5 407 991	1 351 998	2 703 996	4 055 994	5 407 991	Corporate Services	Financial report
Develop a high Skilled and Knowledgeable workforce	Labour Forum	Number of Local Labour Forum Meetings held	4	Operational	N/A	4	1	1	1	1	Corporate Services	Attendance Register, Agenda
Develop a high Skilled and Knowledgeable workforce	OHS Inspection Report	Number of workstations inspected for OHS contraventions	51	Operational	N/A	48	12	12	12	12	Corporate Services	Quarterly reports
Develop a high Skilled and Knowledgeable	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	Operational	N/A	4	1	1	1	1	Corporate Services	Compliance Report

### 6.5 Policies and By-laws

Develop a high Skilled and Knowledgeable	Policy workshop	Number of policy workshops held	1	Operational	792 980	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	Policies	Number of policies developed/reviewed	61	Operational	400 000	55	No target this quarter	No target this quarter	No target this quarter	55	Municipal Manager	Policy registers

Approval by the Mayor	This SDBIP is a management and implementation plan and not a policy proposal and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Mayor approves the SDBIP within 28 days of the approval of the IDP and Budget.
Monitoring and Implementation of SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.
Signatures	Final SDBIP Compiled by: 
	Final SDBIP Approved by: 