

GREATER LETABA MUNICIPALITY



2025/26

DRAFT

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**



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INTRODUCTION

Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

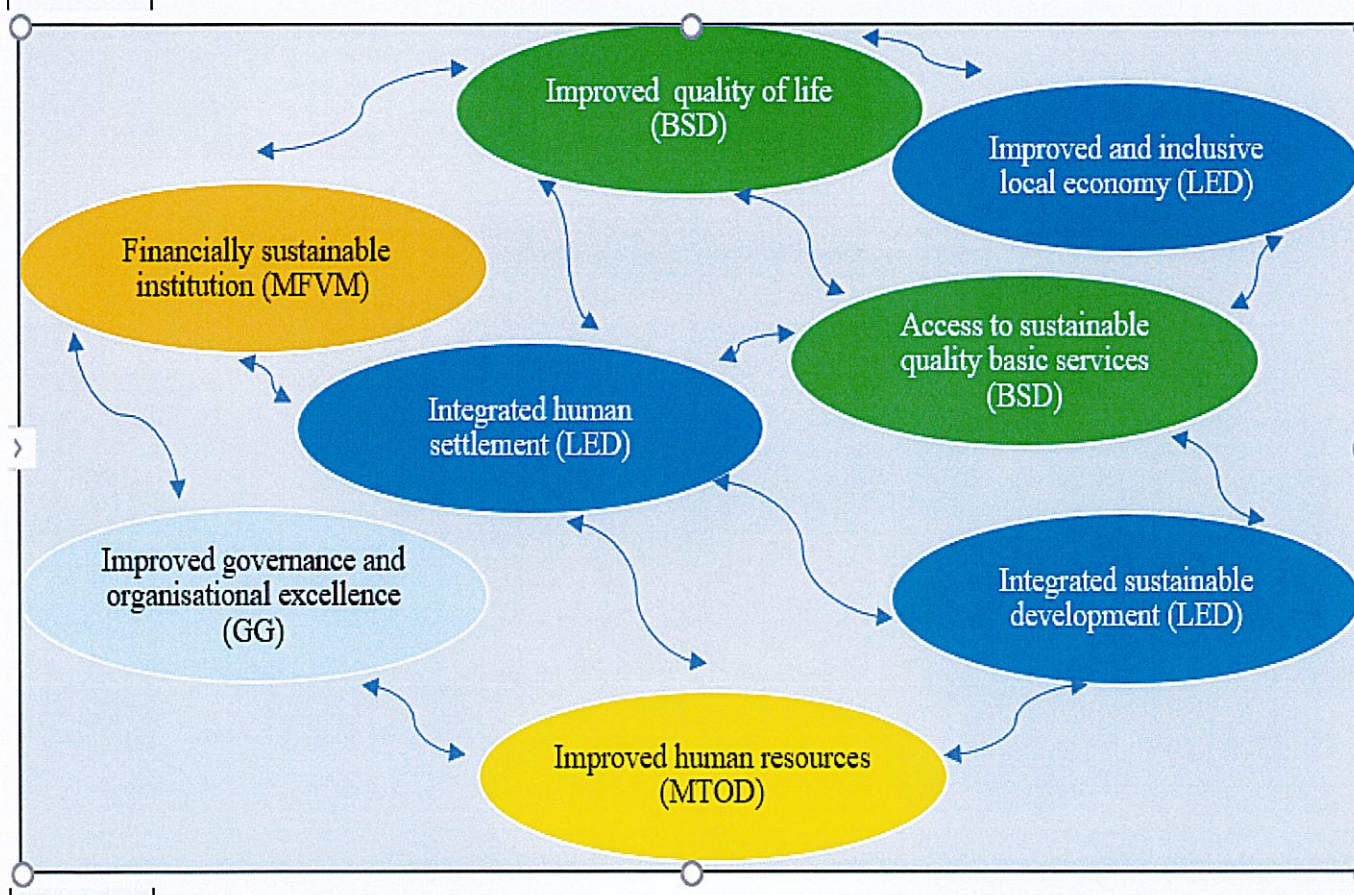
In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

Legislative Framework	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. The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality : (1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years. An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 7 1 or 72. the mayor must- (a) consider the statement or report; (h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan: (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:
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MUNICIPAL STRATEGIC INTENT

Vision and Mission	The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is: “To be the leading municipality in the delivery of quality services for the promotion of socio-economic development” The strategic mission speaks about what the purpose of Greater Letaba Municipality is: To ensure an effective, efficient and economically viable municipality through: • Promotion of accountable, transparent and consultative and co-operative governance; • Promotion of local economic development and poverty alleviation; • Strengthening cooperative governance; • Provision of sustainable and affordable services and • Ensuring a compliant, safe and healthy environment • Utilisation of smart technology
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Strategy map	The strategic Objectives of the municipality are presented in the Strategy Map below:
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2025/26 MONTHLY REVENUE PROJECTIONS

LIM332 Greater Letaaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	2,605	31,259	32,697	34,135
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		552	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239
Service charges - Waste Management		183	183	183	183	183	183	183	183	183	183	183	183	2,197	2,298	2,399
Sale of Goods and Rendering of Services		307	307	307	307	307	307	307	307	307	307	307	307	3,685	3,854	4,024
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		342	342	342	342	342	342	342	342	342	342	342	342	4,104	4,292	4,481
Interest earned from Receivables		425	425	425	425	425	425	425	425	425	425	425	425	5,099	5,333	5,568
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		23	23	23	23	23	23	23	23	23	23	23	23	273	285	298
Rental from Fixed Assets		2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	24,643	25,776	26,911
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		29	29	29	29	29	29	29	29	29	29	29	29	351	357	363
Non-Exchange Revenue																
Property rates		1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	22,448	23,481	24,514
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		55	55	55	55	55	55	55	55	55	55	55	55	656	686	716
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	410,348	398,459	416,480
Interest		237	237	237	237	237	237	237	237	237	237	237	237	2,843	2,974	3,105
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		73	73	73	73	73	73	73	73	73	73	73	73	875	916	956
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations																
Total Revenue (excluding capital transfers and contributions)		42,951	42,951	42,951	42,951	42,951	42,951	42,951	42,951	42,951	42,951	42,951	42,951	515,409	508,352	531,208
Expenditure																
Employee related costs		13,419	13,419	13,419	13,419	13,419	13,419	13,419	13,419	13,419	13,419	13,419	13,419	161,029	165,936	171,188
Remuneration of councillors		2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	34,233	35,807	37,381
Bulk purchases - electricity		2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	25,175	26,333	27,491
Inventory consumed		1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	13,530	13,934	14,338
Debt impairment		3,771	3,771	3,771	3,771	3,771	3,771	3,771	3,771	3,771	3,771	3,771	3,771	45,550	47,286	49,022
Depreciation and amortisation		5,123	5,123	5,123	5,123	5,123	5,123	5,123	5,123	5,123	5,123	5,123	5,123	61,471	64,237	66,943
Interest		100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,254	1,285
Contracted services		10,660	10,660	10,660	10,660	10,660	10,660	10,660	10,660	10,660	10,660	10,660	10,660	127,921	129,783	131,645
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		170	170	170	170	170	170	170	170	170	170	170	170	2,059	2,133	2,227
Operational costs		7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	95,308	99,668	104,015
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	566,354	578,961	600,095
Surplus/(Deficit)		(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(4,262)	(51,145)	(70,609)	(68,887)
Transfers and subsidies - capital (monetary allocations)		6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	77,126	73,442	76,815
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980	2,833	7,928
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980	2,833	7,928
Share of Surplus/(Deficit) attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/(Deficit) attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980	2,833	7,928
Share of Surplus/(Deficit) attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980	2,833	7,928

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2025/26 MONTHLY EXPENDITURE PROJECTIONS

LHM332 Greater Letaba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional	Governance and administration		35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	424,643	424,752	443,911
	Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance and administration		35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	35,387	424,643	424,752	443,911
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	112,129	107,580	112,463
	Planning and development		338	338	338	338	338	338	338	338	338	338	338	338	4,059	3,865	4,043
	Road transport		9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	108,070	103,714	108,420
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		4,647	4,647	4,647	4,647	4,647	4,647	4,647	4,647	4,647	4,647	4,647	4,647	55,762	49,462	51,650
	Energy sources		4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	4,094	49,193	42,526	44,410
	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management		552	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional			49,378	49,378	49,378	49,378	49,378	49,378	49,378	49,378	49,378	49,378	49,378	49,378	592,534	581,794	608,023
Expenditure - Functional	Governance and administration		23,448	23,448	23,448	23,448	23,448	23,448	23,448	23,448	23,448	23,448	23,448	23,448	281,380	294,255	305,692
	Executive and council		6,844	6,844	6,844	6,844	6,844	6,844	6,844	6,844	6,844	6,844	6,844	6,844	82,133	85,809	89,639
	Finance and administration		16,394	16,394	16,394	16,394	16,394	16,394	16,394	16,394	16,394	16,394	16,394	16,394	196,734	205,718	213,309
	Internal audit		209	209	209	209	209	209	209	209	209	209	209	209	2,513	2,628	2,744
	Community and public safety		7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	90,409	92,360	94,310
	Community and social services		5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	5,317	63,609	64,536	65,264
	Sport and recreation		2,154	2,154	2,154	2,154	2,154	2,154	2,154	2,154	2,154	2,154	2,154	2,154	26,843	27,031	28,219
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		63	63	63	63	63	63	63	63	63	63	63	63	757	792	827
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		9,813	9,813	9,813	9,813	9,813	9,813	9,813	9,813	9,813	9,813	9,813	9,813	117,752	120,664	125,418
	Planning and development		1,677	1,677	1,677	1,677	1,677	1,677	1,677	1,677	1,677	1,677	1,677	1,677	20,125	20,671	21,599
	Road transport		8,136	8,136	8,136	8,136	8,136	8,136	8,136	8,136	8,136	8,136	8,136	8,136	97,627	99,993	103,819
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418	6,418	77,013	71,683	74,675
	Energy sources		5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	5,239	62,866	56,890	59,334
	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste water management		14	14	14	14	14	14	14	14	14	14	14	14	171	179	187
	Waste management		1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	13,976	14,514	15,154
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional			47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	47,213	566,554	578,961	600,095
Surplus/(Deficit) before assoc.			2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980	2,833	7,928
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)			2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980	2,833	7,928

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS														
1	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
2	"0046	Improved human resources	Human Resource Management	Approved organisational structure	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	CORPS	Council Approved Organizational structure and Council Resolution
3	"0046	Improved human resources	Human Resource Management	Compliance with Chapter 4 of Municipal Staff Regulations	Percentage	Signing of Performance agreements by Managers and Deputy managers by 31 July	New KPI	Signing of Performance Agreement	Operational	100 % Signing of Performance Agreements by Managers and Deputy managers	N/A	N/A	N/A	CORPS	Signed Performance Agreements
4	"0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year	New KPI	29	Operational	8	8	8	5	CORPS	Appointment letters
5	"0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	74	60	Operational	15	15	15	15	CORPS	Attendance Registers
6	"0046	Improved human resources	Human Resource Management	Compliance with Minimum competency level	Number	Number of Senior Managers complying with the minimum competency level	New KPI	6	Operational	6	6	6	6	CORPS	Competency certificates/Proof of registration
7	"0048	Improved governance and organisational excellence	Human Resource Management	Signed Performance agreement by all section 57 managers	Number	Simple count of a number of performance agreement signed within 30 days after approval of the SDBIP	New KPI	6	operational	6	N/A	N/A	N/A	CORPS	Performance agreements
8	"0048	Improved governance and organisational excellence	Human Resource Management	Number Performance Assessments conducted for Section 57 Managers	Number	Number of Quarterly Performance Assessments for Section 57 Managers within 30 days after the end of the quarter	New KPI	2	operational	N/A	1	N/A	1	CORPS	Performance assessments report
9															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS															
1	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
2	"0048	Improved human resources	Human Resource Management	Quarterly SDBIP performance reports	Number	Number of quarterly SDBIP reports generated from the Electronic PMS	New KPI	4	Operational	4th Quarter SDBIP report generated from Electronic System	1st Quarter SDBIP report generated from Electronic System	2nd Quarter SDBIP report generated from Electronic System	3rd Quarter SDBIP report generated from Electronic System	MM	System Generated quarterly SDBIP reports
10	"0048	Improved human resources	Human Resource Management	Percentage of Service Level Agreements (SLA) signed within 14 days	Percentage	Number of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a specific period	100%	100%	Operational	100%	100%	100%	100%	MM	Signed SLA's
11	"0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	21	21	Operational	N/A	N/A	N/A	21	CORPS	Employment Equity reports
12	"0046	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget) *100	0.2%	0.2%	Operational	n/a	n/a	n/a	0.2%	CORPS	Financial Report
13															

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Revenue	% increase in revenue collected	Percentage	Percentage of revenue collected for 25/26	64%	95%	Operational	95%	95%	95%	95%	BTO	Revenue Reports
*0050	Financially sustainable institution	Fleet management	Number of fleet inspections reported	Number	Simple count of the number of fleet inspections conducted and reported	100	100	Operational	25	25	25	25	BTO	Fleet Inspection reports
*0050	Financially sustainable institution	Asset Management	Number of asset verification conducted	Number	Simple count of Annual Asset Verification report by 31 August	51	1	Operational	1	N/A	N/A	N/A	BTO	Approved Asset Verification Report and Acknowledgement by
*0050	Financially sustainable institution	Asset Management	Number of stocktake conducted	Number	Simple count of a number of stock take conducted per quarter	New KPI	4	Operational	1	1	1	1	BTO	Approved Stocktake count Report
*0050	Financially sustainable institution	Supply Chain Management	Percentage of bids and quotations awarded as per procurement plan	Number	Count of the number of bids awarded within the timelines as contained in the Procurement plan expressed as a percentage of the total number of bids on the procurement plan	95%	100%	Operational	25%	50%	75%	100%	BTO	Approved Procurement Plan Procurement Reports
*0050	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percentage	Number of Bids awarded within 90 days after advertisement as percentage of the total number of bids advertised	100%	100%	Operational	100%	100%	100%	100%	BTO	Approved Bid register
*0050	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	11%	60%	Operational	10%	15%	35%	60%	BTO	Financial reports
*0050	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	2	4	Operational	1	1	1	1	BTO	Dated proof of submission Financial Statements
*0050	Financially sustainable institution	Budget and Reporting	Draft budget for 2026/27 tabled by 31 March annually	Number	The tabling of the draft Budget, for the following financial year, by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	BTO	Draft Budget, Council Resolution

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Budget and Reporting	Final budget for 2026/27 approved by 31 May annually	Number	The approval of the final Budget, for the following financial year, by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	BTO	Final Budget, Council Resolution
*0050	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number	Number of budget related policies approved along with the budget	29	23	Operational	N/A	N/A	N/A	23	BTO	Budget related policies, Council Resolution
*0050	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget annually by 28 February	Number	The approval of an Adjustment budget, for the current financial year, by Council by 28 February will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	BTO	Adjustment budget, Council Resolution
*0050	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	Number	The submission of the Annual Financial Statements by 31 August will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	BTO	Dated proof of submission of AFS to AG
*0050	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UIF registers is expected	12	12	Operational	3	3	3	3	BTO	Monthly updated of UIF Register signed off by CFO
*0050	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Any number of days, less than an average of 10 working days, will result in an overachievement and exceeding 10 days will reflect as underachievement	10	10	Operational	10	10	10	10	BTO	Sect 71 reports Dated proof of submission to Treasury
*0050	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	0.31:1	1,1	Operational	n/a	1,1	n/a	1,1	BTO	Financial reports, reflecting calculations

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	96.70%	100%	Operational	100%	100%	100%	100%	BTO	Register of Invoices Dated proof of payment
*0050	Financially sustainable institution	Expenditure Management	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	90%	100%	Capital	15%	35%	70%	100%	BTO	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	15%	35%	70%	100%	BTO	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	100%	100%	Capital	15%	40%	70%	100%	TECH	Financial reports
*0071	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	100%	100%	Operational	15%	40%	70%	100%	TECH	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	15%	35%	70%	100%	BTO	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	15%	40%	70%	100%	TECH	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value FBS expenditure as a percentage of the FBS budget	100%	100%	Operational	15%	35%	70%	100%	BTO	Financial reports
*0050	Financially sustainable institution	Expenditure Management	Number of beneficiaries receiving Free Basic Services	Number of beneficiaries receiving free basic services	Number of people who are registered on the Indigent register	New KPI	1000	Operational	958	970	990	1000	BTO	Updated Indigent Register

KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0071	Improved quality of life	Electricity	Number of planned maintenance done	Number	Simple count of the number of planned maintenance initiatives conducted in line with maintenance plan	94	100	Operational	25	25	25	25	TECH	2025/26 Maintenance Plan Signed job cards
*0029	Improved quality of life	Infrastructure management	Development of MIG implementation Plan	Number	The approval of the MIG Implementation Plan by Council by 30 June 2025	New KPI	1		1	N/A	N/A	N/A	TECH	Approved MIG implementation Plan
*0029	Improved quality of life	Infrastructure management	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG Implementation plan for 25/26, implemented	10	13	R 68 593 800	13	13	13	13	TECH	Approved MIG Report and MIG Implementation Plan
*0050	Improved quality of life	Electricity	Number of households connected	Number	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	862	849	Operational	850	851	853	855	BTO	Billing Report
*0071	Improved quality of life	Electricity	% of electricity losses reduced	Percentage	reduction of electricity losses by 3%	New KPI	3%	Operational	3%	3%	3%	3%	TECH	Approved Electricity losses report
*0050	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Water (FBW)	Number	Number of Households on the list of approved Households receiving Free Basic Water	11	20	Operational	13	15	20	20	BTO	Approved List
*0029	Improved quality of life	Roads Infrastructure	Number of Kilometers of unsurfaced roads graded	Number	Simple count of kilometres of unsurfaced road graded	1009,71KM	800km	Operational	200km	200km	200km	200km	TECH	Grading progress report

KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0029	Improved quality of life	Roads Infrastructure	% of reported potholes complaints resolved within standard municipal response time	Percentage	Number of reported pothole complaints resolved expressed as a percentage of the total number of pothole complaints reported	New KPI	100%	Operational	100%	100%	100%	100%	TECH	Maintenance Plan and Progress report
*0043	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside solid waste collection	Number	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	2865	2739	Operational	2739	2739	2739	2739	CSD	Billing Report
*0073	Access to sustainable quality basic services	Water Services	% of call outs responded to within 48 hours	Percentage	% of water services call-outs responded to within 48 hours	New KPI	100%	Operational	100%	100%	100%	100%	TECH	Job cards
*0043	Access to sustainable quality basic services	Solid waste management	Number of climate change response strategy developed and approved	Number	Climate change response strategy developed and approved by 31 December 2025	New KPI	1	Operational	N/A	1	N/A	N/A	CSD	Approved climate change response strategy

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Records Management	Operational Electronic Record Management System	Percentage	Implementation of and operational Electronic File record management system required to achieve 100%	0	100%	Operational	n/a	n/a	n/a	100%	CORPS	Screenshots of Electronic Records System
*0048	Improved governance and organisational excellence	Audit Management	Implementation of the Internal Audit Action plan	Percentage	Number of IA Action plan activities implemented expressed as a percentage of the total number of activities required by the IA Action Plan	68%	100%	Operational	N/A	N/A	N/A	100%	MM	Approved Internal Audit Action Plan Reports
*0048	Improved governance and organisational excellence	Audit Management	Implementation of the External Audit Action plan	Percentage	Percentage of the External Action plan activities implemented expressed as a percentage of the total number of activities required by the External Action Plan	New KPI	100%	Operational	N/A	N/A	N/A	100%	MM	Approved External Audit Action Plan Reports
*0048	Improved governance and organisational excellence	Audit Management	Audit Committee Reports	Number	Number of Audit Committee reports submitted to council	New KPI	4	Operational	1	1	1	1	MM	Audit Committee Report to Council and Council Resolution
*0048	Improved governance and organisational excellence	Audit Management	Annual Internal Audit Plan	Number	Annual Internal Audit Plan approved	New KPI	1	Operational	N/A	N/A	N/A	1	MM	Approved Annual Internal Audit Plan
*0048	Improved governance and organisational excellence	Risk Management	% of strategic risk mitigation actions Implemented	Percentage	Number of strategic risks mitigation actions implemented	54%	100%	Operational	100%	100%	100%	100%	MM	Approved Risk management Reports
*0046	Improved governance and organisational excellence	Risk Management	Approved Strategic Risk Assessment Reports	Number	Approval of Strategic Risk Assessment Report	100%	1	Operational	N/A	N/A	1	N/A	MM	Approved Risk Assessment Report
*0046	Improved governance and organisational excellence	Public Participation	% of complaints resolved	Percentage	Number of complaints received from the public that have been resolved, expressed as a percentage of the total number of complaints registered	100%	100%	Operational	100%	100%	100%	100%	CORPS	Complaints register

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)														
Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsible Dept	Evidence required
*0048	Improved governance and organisational excellence	PMS	Annual Institutional Performance Report	Number	Annual Institutional Performance Report submitted to the AG by 31 August annually	New KPI	1	Operational	1	N/A	N/A	N/A	MM	Dated proof of submission of APR to AG
*0048	Improved governance and organisational excellence	PMS	Mid year Performance assessment report	Number	Mid-year Performance Assessment Report submitted by 25 January annually	New KPI	1	Operational	N/A	N/A	1	N/A	MM	Dated proof of submission of Mid-year Performance Assessment Report
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC reports to Council	Number	Number of MPAC reports compiled and tabled in Council	New KPI	4	Operational	1	1	1	1	CORPS	Approved MPAC Report and Council Resolution
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC Action Plan	Number	Approved MPAC action Plan by the end of 30 June	New KPI	1	Operational	N/A	N/A	N/A	1	CORPS	Approved MPAC Action Plan and Council Resolution
*0046	Improved governance and organisational excellence	Ethics Functionality	Ethics Action Plan	Number	Approved Ethics Action plan	New KPI	1	Operational	N/A	N/A	N/A	1	CORPS	Approved Ethics Action Plan and Council resolution
*0046	Improved governance and organisational excellence	Ward Committee Functionality	Number of Reports submitted	Number	Number of Ward Committee Reports submitted	New KPI	120	Operational	30	30	30	30	CORPS	Ward Committee Reports

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance e- June 2025	Annual Target (30/06/2026)	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (1 Oct -31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Responsib le Dept	Evidence required
*0022	Integrated human settlement	Spatial Planning	Implementation of Land Invasion Strategy	Percentage	Number of land invasion incidents responded to expressed as a percentage of the Total number of land invasion incidents reported	1	100%	Operational	100%	100%	100%	100%	PLAN	Implementation Plan and Approved Invasion Report
*0022	Integrated human settlement	Property Valuation	Approved compliance Valuation Roll	Number	Approved Compliant Valuation Roll	1	1	Operational	N/A	N/A	N/A	1	PLAN	Reviewed Valuation Roll
*0022	Integrated human settlement	Housing support	Number of housing beneficiary policy approved and implemented	Number	The approval of a housing beneficiary policy by Council will count as 1	0	1	Operational	N/A	N/A	N/A	1	PLAN	Housing Beneficiary Policy Council Resolution
*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 90 days	Percentage	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	100%	100%	Operational	100%	100%	100%	100%	PLAN	Dated register recording land use applications and approval dates
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs created through municipal funded Capital Projects	576	625	Operational	150	250	350	625	TECH	Capital Project Job creation reports
*0048	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	Number	The approval of the IDP/Budget /PMS process plan by 31 July will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
*0048	Integrated and sustainable development	Integrated Planning	Draft IDP to be tabled in Council by 30 March annually	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	PLAN	Draft IDP Council Resolution
*0048	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 31 May annually	Number	The approval of the Final IDP by 31 May will result in a score of 1	1	1	operational	N/A	N/A	N/A	1	PLAN	Final IDP Council Resolution

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completi on date	Project Owner	Baseline/Previ ous Performance- June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Head office	Improved governance and organisational excellence	Information Technology	ICT Domain Server Upgrade	ICT Domain Server Upgrade	Capex	R 260 000	01/07/2025	30/06/2026	CORPS	New Project	Develop Specifications and submit to SCM, 0.5% (2.5%)	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Installation of ICT Domain Server at 100% (100%)	Approved Specification /Tender Advert/Appointment letter/Progress report/Completion certificate	Own Revenue
Head office	Improved governance and organisational excellence	Information Technology	Camera	Procurement of Camera	Capex	R 250 000	01/07/2025	30/06/2026	CORPS	New Project	Develop Specifications and submit to SCM and Tender Advertisement 0.5% (2.5%)	Appointment of service provider -5% (20%)	Procurement of camera - 100% (100%)	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
Head office	Improved governance and organisational excellence	Information Technology	Office furniture	Supply and Delivery of office furniture	Capex	R 3 000 000	01/07/2025	30/06/2026	CORPS	New Project	Develop Specifications and submit to SCM 0.5% (2.5%)	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Supply and Delivery of office furniture -100% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
MUNICIPAL FINANCIAL MANAGEMENT VIABILITY																
Head office	Financially sustainable institution	Fleet Management	Supply and Installation of Petrol Pump (Stores)	Supply and Installation of Petrol Pump (Stores)	Capex	R 200 000	01/07/2025	30/06/2026	CORPS	New Project	Develop Specifications and submit to SCM, 0.5% (2.5%)	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Installation of ICT Domain Server at 100% (100%)	Approved Specification /Tender Advert/Appointment letter/Progress report/Completion certificate	Own Revenue
BASIC SERVICE DELIVERY																

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
Ward 27	Improved governance and organisational excellence	Assets Management	Ablution facilities for Mokwakwala Thusong Service Centre	Ablution facilities for Mokwakwala Thusong Service Centre	Capex	R 300 000	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM, 0.5% (2.5%)	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Physical progress - 100% (100%)	Approved Specification /Tender Advert/Appointment letter/completion certificate	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Road Marking Machine X1	Procurement of Road Marking Machine X1	Capex	R70 000	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Tender Advertisement 0.5% (2.5%)	Appointment of service provider -5% (20%)	Procurement of Road Marking Machine X1 - 100% (100%)	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Chain Saw X1	Procurement of Chain Saw X1	Capex	R20 000	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Appointment of service provider 5% (5%)	Procurement of Road Chain Saw X1 -100% (100%)	N/A	N/A	Approved Specification /Purchase order/Payment Voucher	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Stop Watches X10	Procurement of Stop watches X10	Capex	R10 000	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Appointment of service provider 5% (5%)	Procurement of Road Chain Saw X1 -100% (100%)	N/A	N/A	Approved Specification /Purchase order/Payment Voucher	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Brush Cutting Machine X3	Supply and Delivery of Brush Cutting Machine X3	Capex	R60 000	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Tender Advertisement 0.5% (2.5%)	Appointment of service provider -5% (20%)	Supply and Delivery of Brush Cutting Machine X3 -100% (100%)	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Drive-on Lawn mower Machine X1	Supply and Delivery Drive-on Lawn mower Machine X1	Capex	R250 000	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Tender Advertisement 0.5% (2.5%)	Appointment of service provider -5% (20%)	Supply and Delivery Drive-on Lawn mower Machine X1 100% (100%)	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
Head office	Access to sustainable quality basic services	Office facilities	Municipal Offices - Designs (Main Office)	Municipal Offices Designs (Main Office)	Capex	R2 000 000	01/07/2025	30/06/2026	TECH	Preliminary designs developed 50%	Preliminary designs developed approved 60%	Detailed Designs approved developed 70%	Detailed Designs approved developed 90%	Detailed Designs approved developed 100%	Designs approval letter	Own Revenue
26	Access to sustainable quality basic services	Roads	Construction of Madumeleng/ Shotong Sports Complex	Construction of Madumeleng/Sho- long Sports Complex (Multi- year)	Capex	R 3 000 000	01/07/2025	30/06/2026	TECH	Physical progress for construction 87%	Appointment of Contractor 20% (89.6)	Physical progress for construction 40% (92.2)	Physical progress for construction 70% (96.1)	Physical progress for construction 100% (100%)	Designs approval letter/ tender advert/ appointment letter/Progress report/Practical or completion certificate	Own Revenue
19	Access to sustainable quality basic services	Roads	Upgrading of Mamanyoha Sports Facilities	Upgrading of Mamanyoha Sports Facilities	Capex	R10 000 000	01/07/2025	30/06/2026	TECH	New Project	Develop Designs and tender advert 3%	Appointment of contractor and physical progress for construction at 30%	Appointment of contractor and physical progress for construction at 70%	Appointment of contractor and physical progress for construction at 100%	Progress report/Practical or completion certificate	Own Revenue
2	Access to sustainable quality basic services	Roads	Construction of Sekgopo Moshate Paving PH2 - 4.3km	Construction of Sekgopo Moshate Paving PH2 - 4.3km (Multi-year)	Capex	R 1 000 000	01/07/2025	30/06/2026	TECH	New Project	N/A	Tender Advertisement - 3%	Appointment of Contractor 3.5%	Physical progress for construction at 5%	Tender advert/ Appointment letter/Progress reports/Practical or Completion Certificate	MIG
30	Access to sustainable quality basic services	Roads	Construction of Boshake Bridge	Construction of Boshake Bridge	Capex	R 2 000 000	01/07/2025	30/06/2026	TECH	Approve Detailed Designs-0.5% (2.5%)	N/A	Tender Advertisement - 3%	Appointment of Contractor 3.5%	Physical progress for construction at 5%	Tender advert/ Appointment letter/Progress reports/Practical or Completion Certificate	Own Revenue

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completi on date	Project Owner	Baseline/Previ ous Performance- June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
30	Access to sustainable quality basic services	Roads	Construction of Ramphenyane Bridge	Construction of Ramphenyane Bridge	Capex	R 890 450	01/07/2025	30/06/2026	TECH	Preliminary designs developed- 2%	Develop & approve Detailed Designs- 0.5% (2.5%)	Develop & approve Detailed Designs- 0.5% (2.5%)	Develop & approve Detailed Designs- 0.5% (2.5%)	Develop & approve Detailed Designs- 0.5% (2.5%)	Develop & approve Detailed Designs- 0.5% (2.5%)	MIG
1	Access to sustainable quality basic services	Roads	Construction of Thibeni street Paving 2.3km	Construction of Thibeni street Paving 2.3km(Multi year)	Capex	R 3 000 000	01/07/2025	30/06/2026	TECH	Physical progress for construction of 2.3km Streets at 45%	Appointment of service provider	Physical progress for construction of 2.3km Streets at 20% (56%)	Physical progress for construction of 2.3km Streets at 40% (65%)	Physical progress for construction of 2.3km Streets at 67%	Appointment letter/Progress report	Own Revenue
8	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	Capex	R 20 826 683	01/07/2025	30/06/2026	TECH	Physical progress for construction of 2km streets at 55%	Physical progress for construction of 2km streets at 60%	Physical progress for construction of 2km streets at 70%	Physical progress for construction of 2km streets at 80%	Physical progress for construction of 2km streets at 85%	Progress report	MIG and Own Revenue
8	Access to sustainable quality basic services	Roads	Construction of Ramaroka Street Paving 3.4km	Construction of Ramaroka Street Paving 3.4km	Capex	R 9 000 000	01/07/2025	30/06/2026	TECH	Physical Progress for construction of 3.4km at 10%	Physical Progress for construction of 3.4km at 20%	Physical Progress for construction of 3.4km at 30%	Physical Progress for construction of 3.4km at 37%	Physical Progress for construction of 3.4km at 44%	Progress report	MIG
23	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving (4.9 km)	Construction of Maupa Street Paving (4.9km) Multi year	Capex	R 22 414 290	01/07/2025	30/06/2026	TECH	Physical progress for construction of 4.9km Streets at 42%	Physical progress for construction of 4.9km Streets at 55%	Physical progress for construction of 4.9km Streets at 65%	Physical progress for construction of 4.9km Streets at 75%	Physical progress for construction of 4.9km Streets at 80%	Progress report	MIG and Own Revenue
23	Access to sustainable quality basic services	Roads	Rehabilitation of Eugene street and stormwater management	Rehabilitation of Eugene Street and stormwater management	Capex	R 5 000 000	01/07/2025	30/06/2026	TECH	Physical progress for construction at 56%	Physical progress for construction at 65%	Physical progress for construction at 70%	Physical progress for construction at 80%	Physical progress for construction at 80%	Progress report	Own Revenue

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completi on date	Project Owner	Baseline/Previo ous Performance- June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
4	Access to sustainable quality basic services	Roads	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Capex	R 8 017 994	01/07/2025	30/06/2026	TECH	Physical Progress for construction of 3.1km at 88%	Physical Progress for construction of 3.1km at 90%	Physical Progress for construction of 3.1km at 95%	Physical Progress for construction of 3.1km at 100%	Physical Progress for construction of 3.1km at 100%	Progress report	MIG
29	Access to sustainable quality basic services	Electricity	Installation Meter unit at Eskom Incomer	Installation Meter unit at Eskom Incomer	Capex	R 1 500 000	01/07/2025	30/06/2026	TECH	New Project	Develop Specification and Submit to SCM and tender Advertisement (2.5%)	Appointment of service provider (Construction) -1% (3.5%)	Installation Meter unit at Eskom Incomer 50% (53.5%)	Installation Meter unit at Eskom Incomer 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
29	Access to sustainable quality basic services	Electricity	Pole Replacement HT 11 KV line (Modjadiskloo f to Mokgoba)	Pole Replacement HT 11 KV line (Modjadiskloof to Mokgoba)	Capex	R 1 000 000	01/07/2025	30/06/2026	TECH	New Project	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for Pole replacement HT 11 KV at 40% (43.5%)	Physical progress for Pole replacement HT 11 KV at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Head office	Access to sustainable quality basic services	Waste Disposal	Construction of Maphalle Land Fill Site Ph2	Construction of Maphalle Land Fill Site Ph2 (Multi-year)	Capex	R 8 976 333	01/07/2025	30/06/2026	TECH	Tender advised for construction (3%)	Physical progress for construction at 3%	Physical progress for construction at 5% 5%	Physical progress for construction at 5%	Physical Progress for construction at 10%	Tender advert/Appointment letter/Progress report	MIG
12	Access to sustainable quality basic services	Electricity	Tshwele (Goedplaas) Electrification	Tshwele (Goedplaas) Electrification- (54)	Opex (INEP)	R 1 323 000	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5%	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completion date	Project Owner	Baseline/Previous Performance - June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
25	Access to sustainable quality basic services	Electricity	Molhele Electrification	Molhele Electrification (708)	Opex (INEP)	R 1 715 000	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5%	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
1	Access to sustainable quality basic services	Electricity	Khehomanot heka Electrification	Khehomanothek a Electrification (75)	Opex (INEP)	R 1 837 500	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5%	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
29	Access to sustainable quality basic services	Electricity	Ga-Sekgopo Phase 2 Electrification	Ga-Sekgopo Phase 2 Electrification (120)	Opex (INEP)	R 2 940 000	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5%	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
20	Access to sustainable quality basic services	Electricity	Maphalle Phase 2 Electrification	Maphalle Phase 2 Electrification (120)	Opex (INEP)	R 2 940 000	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5%	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
24	Access to sustainable quality basic services	Electricity	Niata Phase 2 Electrification	Niata Phase 2 Electrification (55)	Opex (INEP)	R 1 323 500	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5%	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
LOCAL ECONOMIC DEVELOPMENT																
	Improved and inclusive local economy	Local Economic Development	Designs for Town Establishment at Ext 4 Modjadjiskloof Vrystaat Farm	Designs for Town Establishment at Ext. 4 Modjadjiskloof Vrystaat Farm	Capex	R 1 000 000	01/07/2025	30/06/2026	PLAN	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	completion of Designs at Extension 4 Modjadjiskloof Vrystaat Farm (100%)	Approved Specifications/Tender Advert/ Appointment Letter/ Precinct Plans	Own Revenue

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Start Date	Completi on date	Project Owner	Baseline/Previ ous Performance- June 2025	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required	Source of Funding
14 and 29	Improved and inclusive local economy	Local Economic Development	Integrated Transport Plan	Integrated Transport Plan	Opex	R 2 000 000	01/07/2025	30/06/2026	PLAN	New Project	Appointment of service provider - 5% (5%)	Inception Report of the Precinct Plan - 5% (15%)	Draft Report of Precinct Plans- 5% (20%)	Completion of Precinct Plans at Ga- kgapane,Modjadisklo of andsenwamokgope- 80% (100%)	Appointment Letter/Inception Report/Draft Precinct Plans Report/ Precinct Plans	Own Revenue

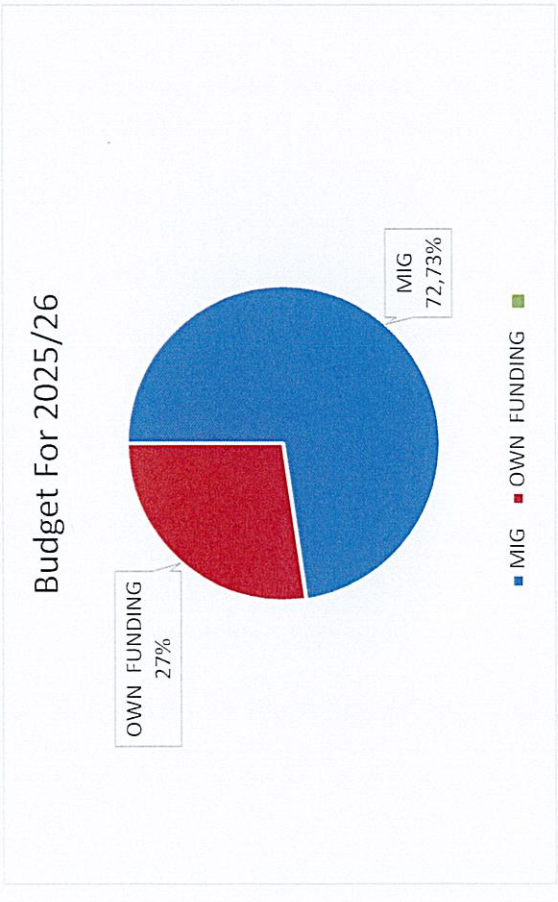
3-year Capital Works Plan by Ward																			
Ward	Project Name	Start date	Completion date	2025/26 Monthly Expenditure Projections												Source of Funding			
				July '25	Aug '25	Sept '25	Oct '25	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	2025/26	2026/27	2027/28	
ADMINISTRATION (MTOD, MFVM & GG)																			
	ICT Domain Server Upgrade	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
	Camera	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
	Office furniture	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
	Supply and Installation of Petrol Pump (Stores)																	Own revenue	
Stores		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
	Ablution facilities for Mokwakwala Thusong Service Centre																	Own revenue	
Ward 27		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
	Road Marking Machine X1																	Own revenue	
Head office		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
Head office	Chain Saw X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
	Stop Watches X10	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
Head office	Brush Cutting Machine X3																	Own revenue	
Head office		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
Head office	Drive-on Lawn mower Machine X1																	Own revenue	
Head office		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
(BSD)																			
	Municipal Office Designs	01/07/2025	30/06/2026	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R2 000 000	R3 000 000	R7 000 000	Own revenue
Head office																			Own revenue
Ward 2	Construction of Madumeleng/Shotlong Sports Complex	01/07/2025	30/06/2026	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R3 000 000	R5 000 000	R0	Own revenue

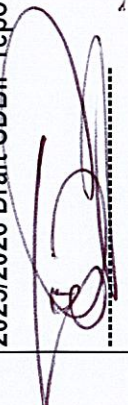
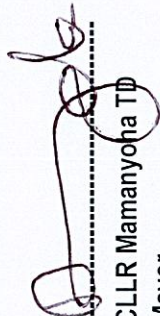
	Upgrading of Mamanyoha Sports Facilities	01/07/2025	30/06/2026	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R10 000 000	R0	R0	R0 MIG
	Construction of Sekgopo Moshate Paving PH2 - 4.3km	01/07/2025	30/06/2026	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R1 000 000	R8 204 550	R22 637 604	MIG
Ward 8	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	01/07/2025	30/06/2026	R1 735 557	R1 735 557	R1 735 557	R1 735 557	R1 735 557	R1 735 557	R1 735 557	R1 735 557	R1 735 557	20 825 683	R5 210 568		Own revenue&MIG
Ward 1	Construction of Boshakge Bridge	01/07/2025	30/06/2026	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R2 000 000	R4 000 000	R7 000 000	Own revenue
Ward 6	Construction of Ramphenyan e bridge	01/07/2025	30/06/2026	R74 204	R74 204	R74 204	R74 204	R74 204	R74 204	R74 204	R74 204	R74 204	R890 450	R6 000 000	R9 000 000	MIG
Ward 1	Construction of Thibeni Street Paving 2.3km	01/07/2025	30/06/2026	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R3 000 000	R1 000 000		Own revenue
Ward 21	Construction of Ramaroka Street Paving 3.4km	01/07/2025	30/06/2026	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	9 000 000	R15 935 912	R7 040 686	MIG
Ward 23	Construction of Maupa Street Paving (4.9 km)	01/07/2025	30/06/2026	R1 867 858	R1 867 858	R1 867 858	R1 867 858	R1 867 858	R1 867 858	R1 867 858	R1 867 858	R1 867 858	R22 414 290	R3 893 512		Own revenue&MIG
Ward 29	Rehabilitation of Eugene Street and Stormwater management	01/07/2025	30/06/2026	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	5 000 000	6 600 000	R0,00	Own revenue

29	Pole Replacement HT 11 KV line (Modjadiskloof to Mokgoba)	01/07/2025	30/06/2026	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R	1 000 000	R0	R0	Own revenue
Ward 4	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	01/07/2025	30/06/2026	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R668 166	R	R8 017 994	R0	R0	MIG
All Wards	Construction of Maphalle Land Fill Site Ph2	01/07/2025	30/06/2026	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R748 028	R	8 976 333	38 874 538	R35 636 810	MIG
(LED)																								
Head office	Designs for Town Establishment at Ext 4 Modjadiskloof Vrystaat Farm	01/07/2025	30/06/2026	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R	1 000 000	R0	R0	Own revenue
Ward 2	Integrated Transport Plan	01/07/2025	30/06/2026	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R166 667	R2 000 000			R0	Own revenue

2025/26 CAPITAL BUDGET SUMMARY

Source Of Capital	Budget For 2025/26	%
MIG	R77 125 750	73%
OWN FUNDING	R28 920 000	27%
TOTAL	R106 045 750	



2025/26 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	
Approval by the Mayor	The approval of the SDBIP report is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The Mayor must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs.
Monitoring the implementation of the SDBIP	Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	2025/2026 Draft SDBIP report is Compiled By:  Mr. Sewape MO Municipal Manager Greater-Letaba Municipality 28/03/2025 DATE 2025/26 Draft SDBIP report is Approved By:  CLLR Mamanyoha TP Mayor Greater-Letaba Municipality 28/03/2025 DATE