

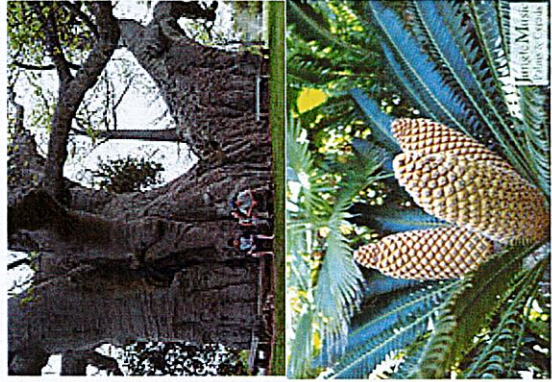
# GREATER LETABA MUNICIPALITY



2025/26

REVISED SERVICE DELIVERY AND  
BUDGET

IMPLEMENTATION PLAN (SDBIP)



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## List of Acronyms

APR	Annual Performance Report
KPA	Key Performance Area
KPI	Key Performance Indicator
MTOD	Municipal Transformation and Organisational Development
MFMV	Municipal Finance Management Viability
BSD	Basic Service Delivery
GGPP	Good Governance and Public Participation
LED	Local Economic Development
SDBIP	Service Delivery and Budget Implementation Plan
MIG	Municipal Infrastructure Grant
INEP	Intergrated National Electrification Programme
FMG	Finance Management Grant
MDRG	Municipal Disaster Relief Grant
FBS	Free Basic Services
EPWP	Expanded Public Works Profranne
EDMS	Electronic Data Management System
MDM	Mopani District Municipality
IA	Internal Audit
AC	Audit Committee
PMU	Projects Management Unit
SLA	Service Level Agreement
LLF	Local Labour Forum

## 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.

<p><b>Legislative Framework</b></p>	<p>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.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ol style="list-style-type: none"> <li>(1) Monthly projections of revenue to be collected by source.</li> <li>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.</li> <li>(3) Quarterly projections of service delivery targets and performance indicators for each vote.</li> <li>(4) Ward information for expenditure and service delivery.</li> <li>(5) Detailed capital works plan broken down per ward for three years.</li> </ol> <p>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-</p> <ol style="list-style-type: none"> <li>( a ) consider the statement or report;</li> <li>(h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan:</li> <li>(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:</li> </ol>
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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”**

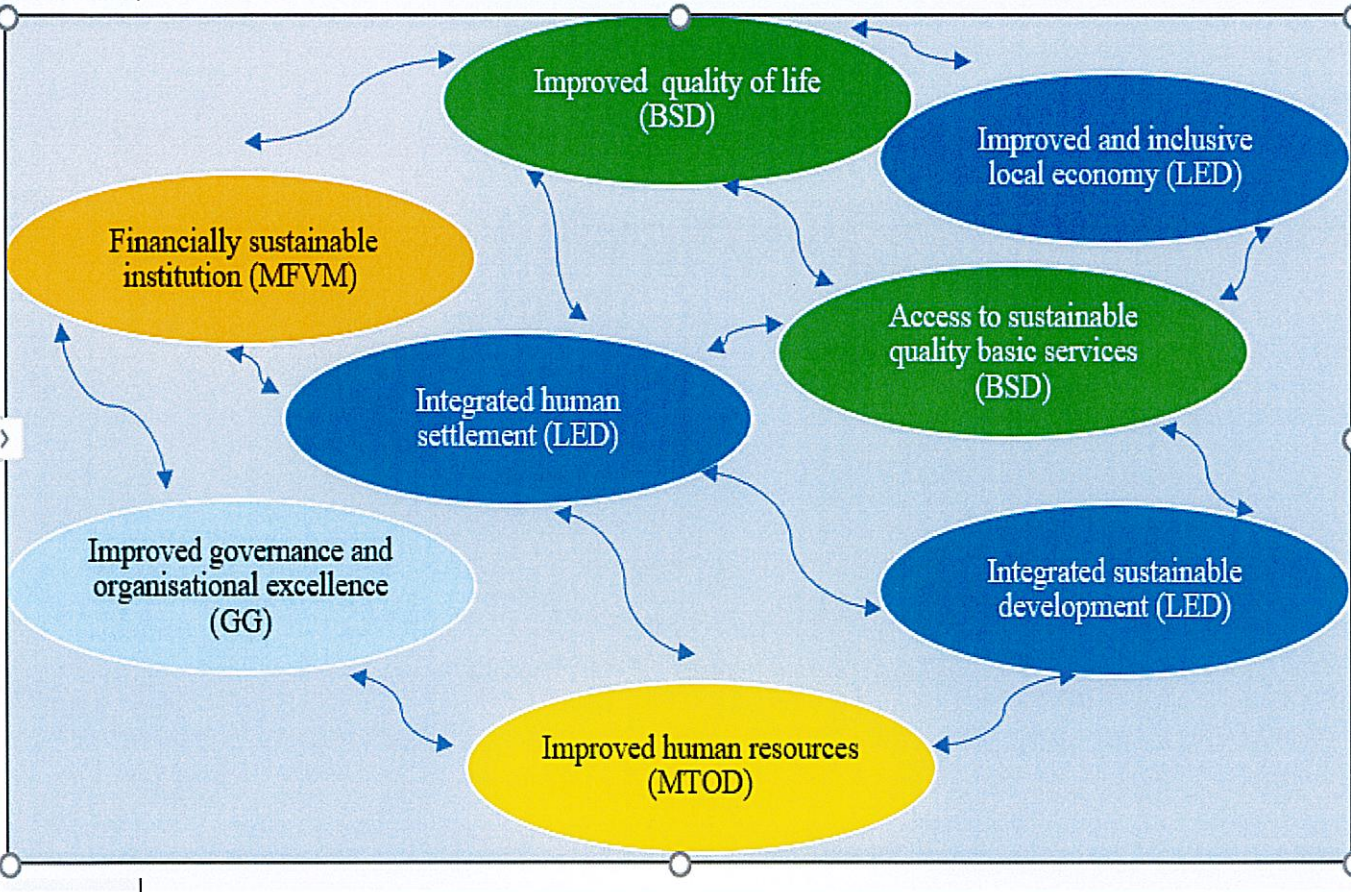
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

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

**Strategy map**

The strategic Objectives of the municipality are presented in the Strategy Map below:



**2025/26 MONTHLY REVENUE PROJECTIONS**

**LIM332 Greater Lebaba - Supporting Table SA25 Budgeted monthly revenue and expenditure**

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		
	<b>Revenue</b>																		
	Exchange Revenue		2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	34,915	36,584	38,193	
	Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - Waste Management		552	552	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239	
	Service charges - Waste Management		225	225	225	225	225	225	225	225	225	225	225	225	225	2,697	2,821	2,945	
	Sale of Goods and Rendering of Services		307	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	342	4,104	4,292	4,481	
	Interest earned from Receivables		592	592	592	592	592	592	592	592	592	592	592	592	592	7,099	7,425	7,752	
	Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rent from Fixed Assets		23	23	23	23	23	23	23	23	23	23	23	23	23	273	285	298	
	Licence and permits		2,054	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	
	Special rating fees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Operational Revenue		146	146	146	146	146	146	146	146	146	146	146	146	146	1,751	1,851	1,952	
	Non-Exchange Revenue		2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	25,448	26,618	27,790	
	Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surcharges and Taxes		55	55	55	55	55	55	55	55	55	55	55	55	55	656	686	716	
	Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Licences or permits		34,196	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	
	Transfer and subsidies - Operational		237	237	237	237	237	237	237	237	237	237	237	237	237	2,843	2,974	3,105	
	Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Operational Revenue		115	115	115	115	115	115	115	115	115	115	115	115	115	1,375	1,439	1,502	
	Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>43,877</b>	<b>528,325</b>	<b>519,590</b>	<b>543,347</b>	
	<b>Expenditure</b>																		
	Employee related costs		13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	160,763	165,647	172,667	
	Remuneration of councilors		2,853	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	37,383	
	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	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	1,077	12,930	13,524	14,119	
	Debt impairment		1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	15,250	16,000	16,750	
	Depreciation and amortisation		2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	31,472	31,786	32,593	
	Interest		100	100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,254	1,285	
	Contracted services		9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	118,121	112,905	119,005	
	Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inrecoverable debts written off		170	170	170	170	170	170	170	170	170	170	170	170	170	2,039	2,133	2,227	
	Operational costs		7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	96,377	99,740	104,091	
	Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Expenditure</b>		<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>41,379</b>	<b>486,548</b>	<b>499,141</b>	<b>511,362</b>	
	<b>Surplus/(Deficit)</b>		<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>2,498</b>	<b>29,917</b>	<b>20,438</b>	<b>21,965</b>	
	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	6,427	77,126	73,442	76,816	
	Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/(Deficit) after capital transfers & contributions		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,000	
	Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of Surplus/Deficit attributable to Joint Venture		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,000	
	Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of Surplus/Deficit attributable to municipality		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,000	
	Share of Surplus/Deficit attributable to Associate Intercountry/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/(Deficit) for the year	1	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,000	

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**2025/26 MONTHLY EXPENDITURE PROJECTIONS**

**LIM332 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	
36,004	Revenue - Functional	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	432,043	432,492	451,992
-	Governance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36,004	Executive and council	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	432,043	432,492	451,992
-	Finance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Community and public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9,344	Health	9,344	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
338	Economic and environmental services	338	338	338	338	338	338	338	338	338	338	338	338	338	4,059	3,885	4,053
9,006	Planning and development	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	
-	Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4,957	Environmental protection	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	59,478	53,349	55,708	
4,404	Trading services	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	52,849	46,415	48,459	
-	Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
552	Waste management	552	552	552	552	552	552	552	552	552	552	552	552	6,659	6,934	7,219	
-	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50,304	Total Revenue - Functional	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	603,650	593,422	626,162	
23,089	Expenditure - Functional	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	277,065	281,875	294,954	
6,636	Governance and administration	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	79,635	83,256	86,943	
16,237	Executive and council	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	194,849	195,877	205,172	
215	Finance and administration	215	215	215	215	215	215	215	215	215	215	215	215	2,582	2,700	2,819	
3,337	Internal audit	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	40,047	41,389	43,208	
1,234	Community and public safety	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	14,809	14,950	15,550	
2,040	Community and social services	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	24,480	25,605	26,731	
-	Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63	Public safety	63	63	63	63	63	63	63	63	63	63	63	63	757	752	837	
-	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8,961	Health	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	107,536	109,538	113,984	
1,956	Economic and environmental services	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	23,467	24,164	25,199	
7,006	Planning and development	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	84,070	85,374	88,785	
-	Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,992	Environmental protection	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	71,900	66,340	69,216	
5,072	Trading services	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	60,866	54,800	57,192	
-	Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37	Water management	37	37	37	37	37	37	37	37	37	37	37	37	441	461	481	
883	Waste water management	883	883	883	883	883	883	883	883	883	883	883	883	10,593	11,079	11,542	
-	Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41,379	Total Expenditure - Functional	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	496,548	499,141	521,362	
8,925	Surplus/Deficit before assoc.	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800	
1	Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8,925	Surplus/Deficit	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800	

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
2	"0046	Improved human resources	Human Resource Management	Compliance with Chapter 4 of Municipal Staff Regulations	Percentage	Signing of Performance agreements by staff below Section 57 Managers by 31 July	New KPI	Signing of Performance Agreement	Signing of Performance Agreement	None	Operational	100% Signing of Performance Agreements by staff below Section 57 Managers	N/A	N/A	N/A	N/A	N/A	CORPS	Signed Performance Agreements
3	"0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year in line with recruitment plan	17	24	24	Reliance on external vetting process	Operational	11	13	N/A	N/A	N/A	9	CORPS	Appointment letters and recruitment plan
4	"0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	114	80	80	None	Operational	20	20	20	20	20	20	CORPS	Attendance Registers and WSP
5	"0046	Improved human resources	Human Resource Management	Compliance with Minimum competency level	Number	Number of Senior Managers complying with the minimum competency level	6	6	6	All Senior Managers are complying with the minimum competency level	Operational	4	5	5	6	6	6	CORPS	Competency certificates/statement of results
6	"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	6	6	6	None	Operational	6	N/A	N/A	N/A	N/A	N/A	MM	Signed Performance Agreements
7	"0048	Improved governance and organisational excellence	Human Resource Management	Number of formal Performance Assessments conducted for Section 57 Managers	Number	Number of formal Performance Assessments for Section 57 Managers within 90 days after the end of the second quarter	1	2	2	None	Operational	N/A	N/A	2	2	N/A	N/A	MM	Performance assessments report
8	"0048	Improved human resources	Human Resource Management	Quarterly SDBIP performance reports	Number	Number of quarterly SDBIP reports generated from the Electronic PMS	4	4	4	None	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	2nd Quarter SDBIP report generated from Electronic System	3rd Quarter SDBIP report generated from Electronic System	3rd Quarter SDBIP report generated from Electronic System	MM	System Generated quarterly SDBIP reports
9	"0048	Improved human resources	Contracts Management	Percentage of Service Level Agreements (SLA) signed within 14 days	Percentage	Percentage 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%	100%	None	Operational	100%	100%	100%	100%	100%	100%	MM	Signed SLA's, Appointment letters and Contract Register
10	"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	25	25	25	None	Operational	N/A	N/A	N/A	N/A	25	25	CORPS	Employment Equity reports
11																			

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
2	"046	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	0.3%	0.2%	0.2%	None	Operational	N/A	N/A	N/A	N/A	0.2%	0.2%	CORPS	Financial Report
12																			

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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Revenue	% increase in revenue collected	Percentage	Percentage of revenue collected for 25/26	74%	95%	95%	None	Operational	95%	95%	95%	95%	95%	BTO	Revenue Reports	
*0050	Financially sustainable institution	Asset Management	Number of asset verification conducted	Number	Simple count of Annual Asset Verification report by 31 August	1	1	1	None	Operational	1	N/A	N/A	N/A	N/A	BTO	Approved Asset Verification Report	
*0050	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percentage	Number of Bids awarded within 90 days of days after advertisement as percentage of the total number of bids advertised	100%	100%	100%	None	Operational	100%	100%	100%	100%	100%	BTO	Advert. Bid register and Appointment letter	
*0050	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	12%	15%	15%	None	Operational	4%	7%	11%	11%	15%	BTO	Financial reports	
*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	1	1	1	None	Operational	N/A	N/A	1	1	N/A	BTO	Draft Budget Council Resolution	
*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	1	1	1	None	Operational	N/A	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	35	35	35	None	Operational	N/A	N/A	N/A	N/A	35	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	1	1	1	None	Operational	N/A	N/A	1	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	1	1	1	None	Operational	1	N/A	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	12	None	Operational	3	3	3	3	3	BTO	Monthly updated UIF Register signed off by CFO	

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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
*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	Average number of 10 working days to submit monthly MFMA Sect 71 reports	9.5	10	10	None	Operational	10	10	10	10	10	10	BTO	Dated proof of submission to Treasury
*0050	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	0.22:1	1.1	1.1	None	Operational	N/A	1.1	N/A	N/A	1.1	1.1	BTO	Financial reports, reflecting calculations
*0050	Financially sustainable institution	Expenditure 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	100.00%	100%	100%	None	Operational	100%	100%	100%	100%	100%	100%	BTO	Approved creditors payment register
*0050	Financially sustainable institution	Budget and Reporting	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	98%	100%	100%	None	Capital	15%	50%	70%	70%	100%	100%	BTO	Financial reports
*0050	Financially sustainable institution	Budget and Reporting	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	102%	100%	100%	None	Operational	15%	50%	70%	70%	100%	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%	100%	None	Capital	25%	50%	75%	75%	100%	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	69%	100%	100%	None	Operational	25%	50%	75%	75%	100%	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%	100%	None	Operational	7%	50%	70%	70%	100%	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%	100%	None	Operational	25%	50%	75%	75%	100%	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	30%	100%	100%	None	Operational	10%	50%	70%	70%	100%	100%	BTO	Financial reports

**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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
*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	113	150	436	Overwhelming of Customer response on registration of Free Basic services	Operational	50	75	100	436	150	436	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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
*0071	Improved quality of life	Electricity	% of planned electricity maintenance done	Percentage	% of planned maintenance initiatives conducted in line with electricity maintenance plan	100%	100%	100%	None	Operational	100%	100%	100%	100%	100%	100%	TECH	2025/26 Maintenance Plan and progress report
*0050	Improved quality of life	Electricity	Number of households supplied with electricity within GLM licensed area	Number	Simple count of the number of households within the GLM service area that are supplied with electricity	862	861	847	Data cleansing	Operational	861	861	861	849	861	849	TECH	Customer Beneficiary List
*0071	Improved quality of life	Electricity	% of electricity losses	Percentage	Reduction of electricity losses (Keep electricity losses below 12% in line with NERSA Standards)	4%	12%	12%	None	Operational	12%	12%	12%	12%	12%	12%	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	27	25	27	Alignment with billing report	Operational	10	15	20	27	25	27	BTO	Billing Report
*0029	Improved quality of life	Roads Infrastructure	Number of Kilometers of unsurfaced roads graded	Number	Simple count of kilometres of unsurfaced road graded	611KM	400KM	400KM	None	Operational	100km	100km	100km	100km	100km	100km	TECH	Approved Grading 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	2885	2865	2865	None	Operational	2865	2865	2865	2865	2865	2865	CSD	Billing Report
*0043	Access to sustainable quality basic services	Solid waste management	Development of Climate change Action Plan	Number	Development of Climate change Action Plan	New KPI	Development of Climate change Action Plan	Development of Climate change Action Plan	Correction	Operational	N/A	Development of Climate change Action Plan	N/A	N/A	N/A	Development of Climate change Action Plan	CSD	Developed Climate change Action Plan

**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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (Oct 25 -31 Dec 25)	Target 3rd Quarter (Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
*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	78%	100%	100%	None	Operational	N/A	N/A	50%	50%	100%	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	76%	100%	100%	None	Operational	N/A	N/A	50%	50%	100%	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	3	4	4	None	Operational	1	1	1	1	1	1	MM	Audit Committee Report to Council and Council Resolution
*0048	Improved governance and organisational excellence	Risk Management	% of strategic risk mitigation actions implemented	Percentage	Number of strategic risks mitigation actions implemented	67%	100%	100%	None	Operational	25%	50%	75%	75%	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	1	1	1	None	Operational	N/A	N/A	1	1	N/A	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%	100%	None	Operational	100%	100%	100%	100%	100%	100%	CORPS	Complaints register
*0048	Improved governance and organisational excellence	PMS	Annual Institutional Performance Report	Number	Annual Institutional Performance Report submitted to the AG by 31 August annually	1	1	1	None	Operational	1	N/A	N/A	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	1	1	1	None	Operational	N/A	N/A	1	1	N/A	N/A	MM	Dated proof of submission of Mid-year Performance Assessment Report
*0048	Improved governance and organisational excellence	PMS	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and Budget	Number	The approval of the SDBIP by the Mayor within 28 days of the budget being approved by Council	New KPI	1	1	None	Operational	0	0	0	0	1	1	MM	Signed SDBIP
*0048	Improved governance and organisational excellence	PMS	Table the Annual Report in Council by 31 January	Number	Tabling the Annual Report in Council by 31 January	New KPI	1	1	None	Operational	0	0	1	1	0	0	MM	Annual Report Council Resolution

**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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC reports to Council	Number	Number of MPAC reports compiled and tabled in Council	3	4	4	None	Operational	1	1	1	1	1	1	CORPS	MPAC report Council Resolution
*0046	Improved governance and organisational excellence	Ward Committee Functionality	Ward Committee meetings held	Number	Simple count of the number of ward committee meetings held (1 meeting per ward per month)	New KPI	360	360	None	Operational	90	90	90	90	90	90	CORPS	Monthly Ward Committee Attendance Registers

**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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul 25 - 30 Sep 25)	Target 2nd Quarter (1 Oct 25 - 31 Dec 25)	Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Responsible 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	100%	100%	100%	None	Operational	100%	100%	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	1	None	Operational	N/A	N/A	N/A	N/A	1	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	0	1	1	None	Operational	N/A	N/A	N/A	N/A	1	1	PLAN	Housing Beneficiary Policy Council Resolution
*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 30 working days	Percentage	Number of land use applications processed within 30 working days as a percentage of the total number of land use applications received	100%	100%	100%	None	Operational	100%	100%	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	560	400	400	None	Operational	250	300	350	350	400	400	TECH	Capital Project Job creation reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of SMME's supported	Number	Number of SMME's supported financially	New KPI	40	40	None	Operational	Advertisement for application for SMME's support	Assessment of applications for SMME's support	40 SMME's awarded	40 SMME's awarded	N/A	N/A	PLAN	Advert/Assessment report/List of SMME's awarded
*0022	Improved and inclusive local economy	Spatial Planning	Approved Land Audit	Number	Approval of Land Audit Report	New KPI	1	1	None	Operational	N/A	Appointment of service provider	Draft Land Audit	Draft Land Audit	Approved Land Audit	Approved Land Audit	PLAN	Appointment letter/Draft Land Audit/Approved Land Audit and Council resolution
*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	1	1	1	None	Operational	1	N/A	N/A	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 31 March annually	Number	The approval of the draft IDP by 31 March	1	1	1	None	Operational	N/A	N/A	1	1	N/A	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	1	1	1	None	operational	N/A	N/A	N/A	N/A	1	1	PLAN	Final IDP Council Resolution

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Adjusted Budget for 2025/26	Revised Budget 2025/26	Reasons for Adjustment	Start Date	Completion date	Project Owner	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)	Adjusted Target 3rd Quarter (1 Jan - 31 Mar 2026)	Adjusted Target Qtr 4 (1 Apr- 30 Jun '26)	Revised Target 4th Quarter (1 Apr- 30 Jun 2026)	Evidence required	Source of Funding
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																				
Head office	Improved governance and organisational excellence	Information Technology	ICT Domain Server Upgrade	ICT Domain Server Upgrade	Capex	R 260 004	R 260 004	Maximum cooperation from stakeholders	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%	N/A	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
Head office	Improved governance and organisational excellence	Information Technology	Social media equipments	Procurement of Social Media Equipments	Capex	R 241 006	R 241 006	Savings and maximum cooperation from stakeholders	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 social media equipment - 100%	N/A	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 1 500 000	R 1 500 000	Maximum cooperation from stakeholders	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%	N/A	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
<b>MUNICIPAL FINANCIAL MANAGEMENT VIABILITY</b>																				
Head office	Financially sustainable institution	Fleet Management	Supply and Installation of Petrol Pump (Stores)	Supply and Installation of Petrol Pump (Stores)	Capex	R 196 004	R 196 004	Savings and maximum cooperation from stakeholders	01/07/2025	30/06/2026	BTO	New Project	Develop Specifications and submit to SCM and Tender Advertisement 0.5% (2.5%)	Appointment of service provider -5% (20%)	Supply and Installation of Petrol Pump (Stores) at 100%	N/A	N/A	Approved Specification /Advert/Appointment letter/Payment Voucher	Own Revenue	
<b>BASIC SERVICE DELIVERY</b>																				
Ward 27	Improved governance and organisational excellence	Office facilities	Abolition facilities for Mokwakwala Thusing Service Centre	Abolition facilities for Mokwakwala Thusing Service Centre	Capex	R 300 000	R 300 000	None	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%)	Appointment of service provider -20%	Physical progress - 100%	Physical progress - 100%	Approved Specification /Tender Advert/Appointment letter/completion certificate	Own Revenue
Head office	Access to sustainable quality basic services	Office facilities	Extension of municipal offices	Extension of municipal offices	Capex	R 2 000 004	R 2 000 004	None	01/07/2025	30/06/2026	TECH	Preliminary designs developed 50%	Approval Preliminary designs report 60%	Detailed Designs developed 100%	N/A	N/A	N/A	Preliminary Designs Report Approval letter/Detailed Design Approval letter	Own Revenue	

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Adjusted Budget for 2025/26	Revised Budget 2025/26	Reasons for Adjustment	Start Date	Completo n 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)	Adjusted Target Qtr 4 (1 Apr- 30 Jun '26)	Revised Target 4th Quarter (1 Apr- 30 Jun 2026)	Evidence required	Source of Funding
Ward 23	Access to sustainable quality basic services	Roads	Rehabilitation of Eugene Street and stormwater management	Rehabilitation of Eugene Street and stormwater management	Capex	R 11 616 885	R 11 616 885	Project ahead of schedule	01/07/2025	30/06/2026	TECH	Physical progress for construction at 69%	Physical progress for construction at 70%	Physical progress for construction at 75%	N/A	N/A	Progress report	Own Revenue	
Ward 30	Access to sustainable quality basic services	Roads	Construction of Boshakge Bridge	Construction of Boshakge Bridge	Capex	R 3 000 004	R 3 000 004	Project ahead of schedule	01/07/2025	30/06/2026	TECH	Approved Detailed Designs 100%	Tender Advertisement - 5% (15%) submit to SCM. 0.5% (2.5%)	Appointment of service provider -5% (20%)	Physical progress for construction at 15%	Physical progress for construction at 15%	Proof of submission of SCM Tender advert/ Appointment letter/Progress reports	Own Revenue	
Ward 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 4 000 000	R 4 000 000	Multi-year project	01/07/2025	30/06/2026	TECH	Physical progress for construction of 2.3km Streets at 47%	Appointment of service provider -5% (20%)	Physical progress for construction of 2.3km Streets at 75%	Physical progress for construction of 2.3km Streets at 60%	Physical progress for construction of 2.3km Streets at 60%	Tender Advert/Appointment letter/Progress report	Own Revenue	
Ward 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	R 1 500 000	None	01/07/2025	30/06/2026	TECH	New Project	Develop Specifications and submit to SCM and Tender Advertisement 0.5% (2.5%)	Appointment of service provider -5% (20%)	Installation Meter unit at Eskom Incomer 50%	Installation Meter unit at Eskom Incomer 100%	Proof of submission of Specification to SCM Tender Advert/Appointment letter/Progress report/ Practical or 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	R 69 996	R 69 996	None	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%)	N/A	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue	
Head office	Access to sustainable quality basic services	Office facilities	Stop Watches X10	Procurement of Stop watches X10	Capex	R 9 996	R 9 996	None	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Appointment of service provider 5% (5%)	Procurement of stop watches X10 -100% (100%)	N/A	N/A	Approved Specification /Purchase order/Payment Voucher	Own Revenue	
Head office	Access to sustainable quality basic services	Office facilities	Chain Saw X1	Procurement of Chain Saw X1	Capex	R 20 004	R 20 004	None	01/07/2025	30/06/2026	CSD	New Project	Develop Specifications and submit to SCM and Appointment of service provider 5% (5%)	Procurement of 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	Roads	Supply and Delivery of TLB X2	Supply and Delivery of TLB X2	Capex	R 3 270 000	R 3 270 000	Savings and maximum cooperation from stakeholders	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider -5% (20%)	Supply and Delivery of TLB X2 -100% (100%)	N/A	N/A	Appointment letter/Delivery Note	Own Revenue	
Head office	Access to sustainable quality basic services	Roads	Supply and Delivery of Grader X1	Supply and Delivery of Grader X1	Capex	R 4 630 004	R 4 630 004	Savings and maximum cooperation from stakeholders	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider -5% (20%)	Supply and Delivery of Grader X1 -100% (100%)	N/A	N/A	Appointment letter/Delivery Note	Own Revenue	

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Adjusted Budget for 2025/26	Revised Budget 2025/26	Reasons for Adjustment	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)	Adjusted Target 3rd Quarter (1 Jan - 31 Mar 2026)	Adjusted Target Qtr 4 (1 Apr- 30 Jun '26)	Revised Target 4th Quarter (1 Apr- 30 Jun 2026)	Evidence required	Source of Funding
Head office	Access to sustainable quality basic services	Office facilities	Brush Cutting Machine X3	Supply and Delivery of Brush Cutting Machine X3	Capex	R 60 000	R 60 000	None	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%	N/A	N/A	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
Ward 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 10 839 485	R 18 522 375	MIG Additional funding	01/07/2025	30/06/2026	TECH	Physical progress for construction of 4.9km Streets at 45.7%	Physical progress for construction of 4.9km Streets at 70%	Physical progress for construction of 4.9km Streets at 75%	Physical progress for construction of 4.9km Streets at 70%	Physical progress for construction of 4.9km Streets at 75%	Physical progress for construction of 4.9km Streets at 90%	Progress report	MIG	
Ward 8	Access to sustainable quality basic services	Roads	Construction of Ramaroka Street Paving 3.4km	Construction of Ramaroka Street Paving 3.4km	Capex	R 24 761 193	R 24 562 968	Savings, the project was completed in the third quarter	01/07/2025	30/06/2026	TECH	Physical Progress for construction of 3.4km at 52%	Physical Progress for construction of 3.4km at 60%	Physical Progress for construction of 3.4km at 70%	Physical Progress for construction of 3.4km at 100%	N/A	N/A	N/A	Progress report	MIG
Ward 4	Access to sustainable quality basic services	Roads	Construction of Masakhanieng Street Paving (3.1 km) and pedestrian bridge	Construction of Masakhanieng Street Paving (3.1 km) and pedestrian bridge	Capex	R 3 018 000	R 2 652 197	Savings, the project was completed in the third quarter	01/07/2025	30/06/2026	TECH	Physical Progress for construction of 3.1km at 93.7%	Physical Progress for construction of 3.1km at 100%	Physical Progress for construction of 3.1km at 100%	Physical Progress for construction of 3.1km at 100%	N/A	N/A	N/A	Progress report/Practical or completion certificate	MIG
Ward 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 19 194 056	R 19 194 056	Multi-year project	01/07/2025	30/06/2026	TECH	Physical progress for construction of 2km streets at 55%	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 90%	Physical progress for construction of 2km streets at 93%	Physical progress for construction of 2km streets at 93%	Physical progress for construction of 2km streets at 93%	Progress report	MIG
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 8 313 014	R 35 609 152	MIG Additional funding	01/07/2025	30/06/2026	TECH	Physical progress for construction at 3%	Physical progress for construction at 5%	Physical progress for construction at 7%	Physical progress for construction at 7%	Physical Progress for construction at 10%	Physical Progress for construction at 28%	Physical Progress for construction at 28%	Appointment letter/Progress report	MIG
Ward 09	Access to sustainable quality basic services	Roads	Construction of Sekgopo Moshale Paving PH2 - 4.3km	Construction of Sekgopo Moshale Paving PH2 - 4.3km (Multi-year)	Capex	R 999 996	R 999 996	The project is scheduled for design this financial year	01/07/2025	30/06/2026	TECH	New Project	Approval of Detailed Design Report -2.5% 10%	Develop Specification and submit to SCM -10%	Tender Advertisement -20%	Tender Advertisement -20%	Appointment of service provider -100%	Appointment of service provider -100%	Approved Detailed Design Report/Proof of submission to Specification to SCM/Tender advert/ Appointment letter	MIG

2025/26 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Adjusted Budget for 2025/26	Revised Budget 2025/26	Reasons for Adjustment	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)	Adjusted Target 3rd Quarter (1 Jan 31 Mar 2026)	Adjusted Target Qtr 4 (1 Apr- 30 Jun '26)	Revised Target 4th Quarter (1 Apr- 30 Jun 2026)	Evidence required	Source of Funding
Ward 19	Access to sustainable quality basic services	Facilities	Upgrading of Mokwawalla Stadium Phase 2	Upgrading of Mokwawalla Stadium Phase 2	Capex	R 9 999 996	R 5 999 996	The Contractor was appointed in the fourth quarter	01/07/2025	30/06/2026	TECH	New Project	N/A	N/A	Tender Advertisement and Appointment of Service Provider- 5%	Physical progress for construction at 99%	Physical progress for construction at 60%	Tender Advert/Appointment letter/Progress report/Practical or completion certificate	MIG	
Ward 25	Access to sustainable quality basic services	Roads	Ramodumo Street Paving	Construction of Ramodumo Street Paving	Capex	R 1 710 000	R 1 710 000	New project to complete construction of Ramodumo street paving	01/07/2025	30/06/2026	TECH	Physical progress for construction at 96%	N/A	N/A	Physical progress for construction at 100%	N/A	N/A	Progress report and completion certificate	Own Revenue	
Ward 11	Access to sustainable quality basic services	Roads	Maiswai Low Level Bridge	Construction of Maiswai Low Level bridge	Capex	R 12 000 000	R 12 000 000	New Project (MDRG)	01/07/2025	30/06/2026	TECH	New Project	N/A	N/A	Appointment of service provider at 3.5%	Physical progress for construction at 35%	Physical progress for construction at 35%	Appointment letter/Progress report	MDRG	
Ward 03	Access to sustainable quality basic services	Roads	Tshabela Malswale Low Level Bridge	Construction of Tshabela Malswale Low Level Bridge	Capex	R 9 988 000	R 9 988 000	New Project (MDRG)	01/07/2025	30/06/2026	TECH	New Project	N/A	N/A	Appointment of service provider at 3.5%	Physical progress for construction at 35%	Physical progress for construction at 35%	Appointment letter/Progress report	MDRG	
Ward 12	Access to sustainable quality basic services	Electricity	Tshwale (Goedplaas) Electrification	Tshwale (Goedplaas) Electrification- (54)	Opex (INEP)	R 1 542 000	R 1 542 000	Designs approval delayed	01/07/2025	30/06/2026	TECH	New Project	Develop Detailed Designs Report -2.5%	Appointment of service provider and physical progress for construction at 50%	Physical progress for construction at 100%	Physical progress for construction at 75%	Physical progress for construction at 100%	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	INEP	
Ward 25	Access to sustainable quality basic services	Electricity	Mothelle Electrification	Mothelle Electrification (70&	Opex (INEP)	R 2 313 000	R 2 313 000	Designs approval delayed	01/07/2025	30/06/2026	TECH	New Project	Develop Detailed Designs Report -2.5%	Appointment of service provider and physical progress for construction at 50%	Physical progress for construction at 100%	Develop Detailed Designs Report -2.5%	Appointment of service provider -3.5%	Detailed Design Approval letter/Appointment letter	INEP	
Ward 1	Access to sustainable quality basic services	Electricity	Khethomanotheka Electrification	Khethomanotheka Electrification (75)	Opex (INEP)	R 2 261 600	R 2 261 600	Designs approval delayed	01/07/2025	30/06/2026	TECH	New Project	Develop Detailed Designs Report -2.5%	Appointment of service provider and physical progress for construction at 50%	Physical progress for construction at 100%	Physical progress for construction at 65%	Physical progress for construction at 100%	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	INEP	
Ward 29	Access to sustainable quality basic services	Electricity	Ga-Sekgogo Phase 2 Electrification	Ga-Sekgogo Phase 2 Electrification (120)	Opex (INEP)	R 3 084 000	R 3 084 000	Designs approval delayed	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider -20%	Physical progress for construction at 70%	Physical progress for construction at 100%	Develop Detailed Designs Report -2.5%	Appointment of service provider -3.5%	Detailed Design Approval letter/Appointment letter	INEP	
Ward 29	Access to sustainable quality basic services	Electricity	Carel Garden 1 & 2 Phase 2 Electrification	Carel Garden 1 & 2 Phase 2 Electrification (17)	Opex (INEP)	R 2 878 400	R 2 878 400	Designs approval delayed	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider -20%	Physical progress for construction at 70%	Physical progress for construction at 100%	Physical progress for construction at 65%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP	

**2025/26 PROJECTS REMOVED DURING BUDGET ADJUSTEMENT**

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)	Adjusted Annual Target (30/06/2026)	Reasons for Adjustment	Budget 2025/26	Target 1st Quarter (1 Jul-30 Sept 2025)	Target 2nd Quarter (Oct - 31 Dec 2025)	Target 3rd Quarter (1 Jan - 31 Mar 2026)	Adjusted Target 3rd Quarter (1 Jan - 31 Mar 2026)	Target 4th Quarter (1 Apr- 30 Jun 2026)	Adjusted 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%	0%	Budget Constraints	Operational	N/A	N/A	N/A	0%	100%	0%	CORPS	Screenshots of Electronic Records System

**2025/26 PROJECTS MILESTONES**

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2025/26	Adjusted Budget 2025/26	Reasons for Adjustment	Start Date	Completion date	Project Owner	Baseline/ Previous Performance- June 2025	Project Milestone Qtr 1 (1 Jul 25-30 Sept 25)	Project Milestone Qtr 2 (1 Oct 25 - 31 Dec 25)	Project Milestone Qtr 3 (1 Jan 26 - 31 Mar 26)	Adjusted Target 3rd Quarter (1 Jan 26 - 31 Mar 26)	Project Milestone Qtr 4 (1 Apr 26- 30 Jun 26)	Adjusted Target 4th Quarter (1 Apr 26 - 30 Jun 26)	Evidence required	Source of Funding
Ward 29	Access to sustainable quality basic services	Electricity	Pole Replacement HT 11 KV line (Modjadiskloof to Mokgoba)	Pole Replacement HT 11 KV line (Modjadiskloof to Mokgoba)	Capex	R 1 000 000	R -	Budget Constraints	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider-5% (20%)	Physical progress for Pole replacement HT 11 KV at 50%	Physical progress for Pole replacement HT 11 KV at 100%	N/A	Physical progress for Pole replacement HT 11 KV at 100%	N/A	Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Ward 19	Access to sustainable quality basic services	Roads	Construction of Mohlabaneng Street Paving	Construction of Mohlabaneng Street Paving Ph2 160m	Capex	R 1 000 000	R -	Budget Constraints	01/07/2025	30/06/2026	TECH	New Project	Appoint Engineers, Develop Specifications and submit to SCM, 0.5% (0.5%)	Tender Advertisement -0.5% (2%)	Appointment of service provider -2% (2.5%)	N/A	Physical progress for construction at 5%	N/A	Appointment letter for Engineers/ Proof of submission to SCM/Tender Advert/Appoint ment letter for service provider/Progress report	MIG
Ward 30	Access to sustainable quality basic services	Roads	Construction of Ramphenyane Bridge	Construction of Ramphenyane Bridge	Capex	R 1 000 000	R -	Budget Constraints	01/07/2025	30/06/2026	TECH	Preliminary designs developed- 2%	Develop Detailed Designs - 100%	N/A	N/A	N/A	N/A	Detailed Design Approval letter	MIG	

Ward 27	Access to sustainable quality basic services	Roads	Upgrading of Mamanyoha Sports Facilities	Upgrading of Mamanyoha Sports Facilities	Capex	R10 000 000	R	-	Project relocated to Mokwakwala Stadium	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 N/A	Appointment of contractor and physical progress for construction at 100%	Progress report/Practic at or completion certificate	Own Revenue
Ward 01	Access to sustainable quality basic services	Facilities	Construction of Madumeleng/S hotong Sports Complex	Construction of Madumeleng/S hotong Sports Complex (Multi-year)	Capex	R 2 000 000	R	-	Budget constraints	01/07/2025	30/06/2026	TECH	Physical progress for construction 87%	Tender Advertisement -5% (15%)	Appointment of service provider -5% (20%)	Physical progress for construction (90%)	N/A	Physical progress for construction (100%)	Tender advert/ Appointment letter/Progress report/Practic al or Completion certificate	Own Revenue
<b>LOCAL ECONOMIC DEVELOPMENT</b>																				
Ward 29	Improved and inclusive local economy	Local Economic Development	Designs for Town Establishment Ex1 4 Modjadjiskloof Vrystaat	Designs for Town Establishment at Ex1 4 Modjadjiskloof Vrystaat Farm	Capex	R 1 000 000	R	-	Budget Constraints	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 5% (20%)	Development of scoping report -5% (20%)	Development of Preliminary Design Report (PDR) -100%	N/A	Development of Detailed Design Report (DDR) -100%	Appointment letter/Scoping Report Approval letter/Preliminary Design Report Approval letter/Detailed Design Report Approval	Own Revenue

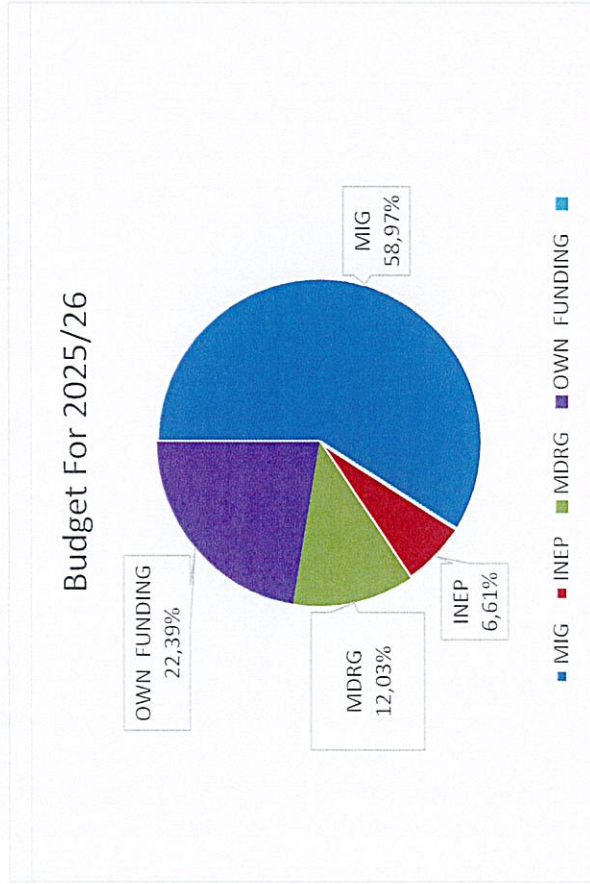








**2025/26 CAPITAL BUDGET SUMMARY**

Source Of Capital	Budget For 2025/26	%
MIG	R107 771 740	58,97%
INEP	R12 079 000	6,61%
MDRG	R21 988 000	12,03%
OWN FUNDING	R40 914 000	22,39%
<b>TOTAL</b>	<b>R182 752 740</b>	<b>100,00%</b>



**2025/26 REVISED 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	<p>2025/2026 Revised SDBIP report is Compiled By:</p>  <p>Mr. Sewape MO Municipal Manager Greater-Letaba Municipality</p> <p>DATE: 28/04/2026</p> <p>2025/26 Revised SDBIP report is Approved By:</p>  <p>CLLR Mamanyoha Mayor Greater-Letaba Municipality</p> <p>DATE: 28/04/2026</p>