

GREATER LETABA MUNICIPALITY



2026/27

DRAFT SERVICE DELIVERY AND
BUDGET

IMPLEMENTATION PLAN (SDBIP)

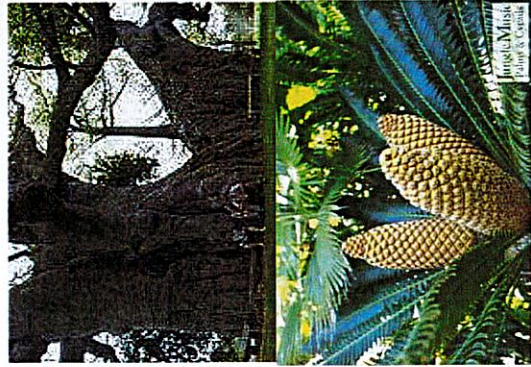


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List of Acronyms

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>Legislative Framework</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> <ul style="list-style-type: none"> (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. <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> <ul style="list-style-type: none"> (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”

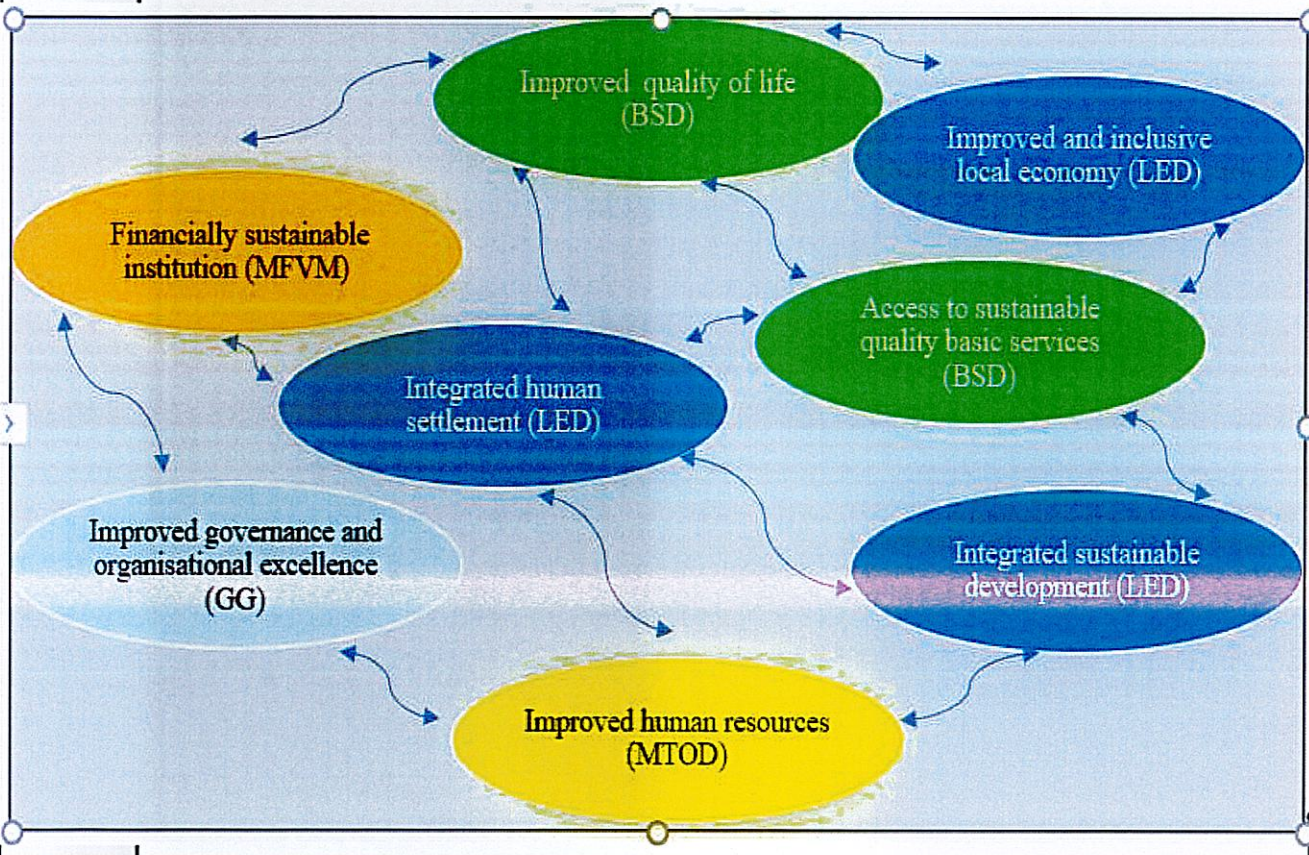
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

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

Strategy map

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



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1															
2	KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
3	"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	67%	Signing of Performance Agreement	Operational	100 % Signing of Performance Agreements by staff below Section 57 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 in line with recruitment plan	17	20	Operational	5	5	5	5	CORPS	Appointment letters and recruitment plan
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	114	80	Operational	20	20	20	20	CORPS	Attendance Registers and WSP
6	"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	Operational	6	6	6	6	CORPS	Competency certificates/statement of results
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	6	6	Operational	6	N/A	N/A	N/A	MM	Signed Performance Agreements
8	"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	Operational	N/A	N/A	2	N/A	MM	Performance assessments report
9	"0048	Improved human resources	Human Resource Management	Quarterly SDBIP performance reports	Number	Number of quarterly SDBIP reports generated from the Electronic PMS	4	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	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%	Operational	100%	100%	100%	100%	MM	Signed SLA's, Appointment letters and Contract Register
11															

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														
Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
3	*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	Operational	N/A	N/A	N/A	25	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	0,3%	ok	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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*0050	Financially sustainable institution	Revenue	% increase in revenue collected	Percentage	Percentage of revenue collected for 25/26	74%	95%	Operational	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	Operational	1	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 after advertisement as percentage of the total number of bids advertised	100%	100%	Operational	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%	Operational	4%	7%	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	Operational	N/A	N/A	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	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	35	35	Operational	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	Operational	N/A	N/A	1	N/A	BTO	Adjustment 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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*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	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 (UJF) registers signed off by the CFO (Sect.32 of MFMA)	Number	Monthly updated UJF registers is expected	12	12	Operational	3	3	3	3	BTO	Monthly updated UJF 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	Average number of 10 working days to submit monthly MFMA Sect 71 reports	9,5	10	Operational	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	Operational	N/A	1,1	N/A	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%	Operational	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%	Capital	15%	50%	70%	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%	Operational	15%	50%	70%	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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*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	25%	50%	75%	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%	Operational	25%	50%	75%	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	7%	50%	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	25%	50%	75%	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%	Operational	10%	50%	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	113	150	Operational	50	75	100	150	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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	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%	Operational	100%	100%	100%	100%	TECH	2026/27 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	Operational	861	861	861	861	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%	Operational	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	Operational	10	15	20	25	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	Operational	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	2865	2865	Operational	2865	2865	2865	2865	CSD	Billing Report

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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 -31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	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%	Operational	N/A	N/A	50%	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%	Operational	N/A	N/A	50%	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	Operational	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%	Operational	25%	50%	75%	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	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	Updated 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	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	1	1	Operational	N/A	N/A	1	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	Operational	0	0	0	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	Operational	0	0	1	0	MM	Annual Report Council Resolution
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC reports to Council	Number	Number of MPAC reports compiled and tabled in Council	3	4	Operational	1	1	1	1	CORPS	MPAC 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 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*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	Operational	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- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	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%	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	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 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%	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	580	400	Operational	250	300	350	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	Operational	Advertisement for application for SMME's support	Assessment of applications for SMME's support	Assessment of 40 SMME's awarded	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	Operational	N/A	Appointment of service provider	Draft 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	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 31 March annually	Number	The approval of the draft IDP by 31 March	1	1	Operational	N/A	N/A	1	N/A	PLAN	Draft IDP Council Resolution

KPA 5.1 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- June 2026	Annual Target (30/06/2027)	Budget 2026/27	Target 1st Quarter (1 Jul 26 - 30 Sep 26)	Target 2nd Quarter (1 Oct 26 - 31 Dec 26)	Target 3rd Quarter (1 Jan 27 - 31 Mar 27)	Target 4th Quarter (1 Apr 27 - 30 Jun 27)	Responsible Dept	Evidence required
*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	operational	N/A	N/A	N/A	1	PLAN	Final IDP Council Resolution

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 -31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Head office	Improved governance and organisational excellence	Information Technology	Social media equipments	Procurement of Social Media Equipments	Capex	R 315 000	01/07/2026	30/06/2027	CORPS	New Project	Develop Specifications and submit to SCM and Tender Advertisement - 2,5%	Appointment of service provider - 20%	Procurement of social media equipment - 100%	N/A	Approved Specification /Tender letter/Appointment Voucher	Own Revenue
Head office	Improved governance and organisational excellence	Information Technology	Supply and delivery of switches(3)	Supply and delivery of switches(3) extra equipment	Capex	R 250 000	01/07/2026	30/06/2027	CORPS	New Project	Develop Specifications and submit to SCM - 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Supply and delivery of switches (3) - 100%	Approved Specification /Tender letter/Appointment Voucher	Own Revenue
Head office	Improved governance and organisational excellence	Information Technology	Supply & Installation of ICT Networks and Equipment for new office building	Supply & Installation of ICT Networks and Equipment for new office building	Capex	R 1 000 000	01/07/2026	30/06/2027	CORPS	New Project	Develop Specifications and submit to SCM - 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Installation of ICT Domain Server - 100%	Approved Specification /Tender letter/Appointment Voucher	Own Revenue
Head office	Improved governance and organisational excellence		Procurement of clocking system	Procurement of clocking system	Capex	R 500 000	01/07/2026	30/06/2027	CORPS	New Project	Develop Specifications and submit to SCM - 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Procurement of clocking system - 100%	Approved Specification /Tender letter/Appointment Voucher	Own Revenue
Head office	Improved governance and organisational excellence		Procurement of Recording machine	Procurement of Recording machine	Capex	R 15 000	01/07/2026	30/06/2027	CORPS	New Project	Develop Specifications and submit to SCM - 2,5%	Appointment of service provider - 20%	Procurement of recording machine - 100%	N/A	Appointment letter/Payment voucher	Own Revenue

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
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BASIC SERVICE DELIVERY

Head office	Access to sustainable quality basic services	Office facilities	Chain Saw X1	Procurement of Chain Saw X1	Capex	R 20 000	01/07/2026	30/06/2027	CSD	New Project	Develop Specifications and submit to SCM and Appointment of service provider 5%	Procurement of Road Chain Saw X1 - 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	R 60 000	01/07/2026	30/06/2027	CSD	New Project	Develop Specifications and submit to SCM and Appointment of service provider 5%	Procurement of Road Chain Saw X1 - 100%	Supply and Delivery of Brush Cutting Machine X3 -100%	N/A	Approved Specification /Purchase order/Payment Voucher	Own Revenue
Ward 01	Access to sustainable quality basic services	Facilities	Construction of Madumeleng/Sho tong Sports Complex	Construction of Madumeleng/Sho tong Sports Complex (Multi-year)	Capex	R 3 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction 87%	Tender Advertisement - 5%	Appointment of service provider - 20%	Physical progress for construction 90%	Physical progress for construction 95%	Tender advert/ Appointment letter/Progress report/Practical or Completion certificate	Own Revenue
Head office	Access to sustainable quality basic services	Roads	Supply and Delivery of Ram Compactors X2	Supply and Delivery of Ram Compactors X2	Capex	R 100 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM - 2,5%	Appointment of service provider - 20%	Supply and Delivery of Ram Compactors X2 -100%	N/A	Approved Specification/Appointm ent letter/Payment voucher	Own Revenue

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Head office	Access to sustainable quality basic services	Roads	Supply and Delivery of Pedestrian roller and trailer	Supply and Delivery of Pedestrian roller and trailer	Capex	R 250 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM - 2,5%	Appointment of service provider - 20%	Supply and Delivery of Pedestrian roller and trailer -100%	N/A	Approved Specification/Appointment letter/Payment voucher	Own Revenue
Head office	Access to sustainable quality basic services	Electricity	Supply and Delivery of Cherry Picker	Supply and Delivery of Cherry Picker	Capex	R 2 300 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM, 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Supply and Delivery of Cherry Picker - 100%	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue
Ward 29	Access to sustainable quality basic services	Electricity	Refurbishment of Tzaneen interconnector including connection fee to GTM	Refurbishment of Tzaneen interconnector including connection fee to GTM	Capex	R 500 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM, 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Physical progress - 100%	Approved Specification /Tender Advert/Appointment letter/completion certificate	Own Revenue
Ward 29	Access to sustainable quality basic services	Electricity	Transformer replacement at Modjadiskloof old age	Transformer replacement at Modjadiskloof old age	Capex	R 2 350 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM, 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Physical progress - 100%	Approved Specification /Tender Advert/Appointment letter/completion certificate	Own Revenue
Head office	Access to sustainable quality basic services	Electricity	Supply and delivery of cable fault detector	Supply and delivery of cable fault detector	Capex	R 200 000	01/07/2026	30/06/2027	TECH	New Project	Develop Specifications and submit to SCM, 2,5%	Tender Advertisement - 15%	Appointment of service provider - 20%	Supply and delivery of cable fault detector - 100%	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	Own Revenue

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 30	Access to sustainable quality basic services	Roads	Construction of Boshakge Bridge	Construction of Boshakge Bridge	Capex	R 3 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction at 15%	Physical progress for construction at 20%	Physical progress for construction at 30%	Physical progress for construction at 45%	Physical progress for construction at 60%	Progress reports/ Practical or completion certificate	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 3 000 000	01/07/2026	30/06/2027	TECH	Physical progress for construction of 2.3km Streets at 60%	Physical progress for construction of 2.3km Streets at 65%	Physical progress for construction of 2.3km Streets at 75%	Physical progress for construction of 2.3km Streets at 85%	Physical progress for construction of 2.3km Streets at 100%	Progress reports/ Practical or completion certificate	Own Revenue
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	01/07/2026	30/06/2027	TECH	New Project	Appointment of service provider - 20%	Physical progress for Pole replacement HT 11 KV at - 50%	Physical progress for Pole replacement HT 11 KV at -100%	N/A	Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Ward 14	Access to sustainable quality basic services		Establishment of Graveyard at Senwamokgope Township	Establishment of Graveyard at Senwamokgope Township	Capex	R 500 000	01/07/2026	30/06/2027	DTP	New Project	Develop Specifications and submit to SCM and Tender Advert - 5%	Appointment of service provider - 20%	Establishment of Graveyard at Senwamokgope Township -100%	N/A	Approved Specification /Purchase order/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 (Counter funding)	Capex	R 6 997 175	01/07/2026	30/06/2027	TECH	Physical progress for construction of 4.9km Streets at 75%	Physical progress for construction of 4.9km Streets at 80%	Physical progress for construction of 4.9km Streets at 85%	Physical progress for construction of 4.9km Streets at 90%	Physical progress for construction of 4.9km Streets at 100%	Progress report/Practical or completion certificate	MIG & Own Revenue
Ward 1	Access to sustainable quality basic services	Roads	Designs Lenokwe to Matshwi Street Paving	Designs Lenokwe to Matshwi Street Paving	Capex	R 750 000	01/07/2026	30/06/2027	TECH	New Project	Approval of Detailed Design Report - 2.5%	Develop Specification and submit to SCM - 10%	Tender Advertisement -20%	Appointment of service provider - 100%	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment letter	MIG

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 16	Access to sustainable quality basic services	Roads	Designs of Rotterdam to Mamalia Street Paving	Designs of Rotterdam to Mamalia Street Paving	Capex	R 750 000	01/07/2026	30/06/2027	TECH	New Project	Approval of Detailed Design Report - 2,5%	Develop Specification and submit to SCM - 10%	Tender Advertisement -20%	Appointment of service provider - 100%	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment letter	MIG
Ward 12	Access to sustainable quality basic services	Roads	Designs of Ilieleng Street Paving	Designs of Ilieleng Street Paving	Capex	R 750 000	01/07/2026	30/06/2027	TECH	New Project	Approval of Detailed Design Report - 2,5%	Develop Specification and submit to SCM - 10%	Tender Advertisement -20%	Appointment of service provider - 100%	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment letter	MIG
Ward 3	Access to sustainable quality basic services	Roads	Designs of Maapana Street Paving	Designs of Maapana Street Paving	Capex	R 750 000	01/07/2026	30/06/2027	TECH	New Project	Approval of Detailed Design Report - 2,5%	Develop Specification and submit to SCM - 10%	Tender Advertisement -20%	Appointment of service provider - 100%	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment letter	MIG

2026/27 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
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 400 000	01/07/2026	30/06/2027	TECH	Physical progress for construction of 2km streets at 93%	Physical progress for construction of 2km streets at 95%	Physical progress for construction of 2km streets at 99%	Physical progress for construction of 2km streets at 100%	N/A	Progress report/Practical or completion certificate	Own Revenue
Ward 20	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 43 159 668	01/07/2026	30/06/2027	TECH	Physical progress for construction at 10%	Physical progress for construction at 15%	Physical progress for construction at 25%	Physical progress for construction at 30%	Physical Progress for construction at 50%	Progress report/Practical or completion certificate	MIG
Ward 9	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 9 138 907	01/07/2026	30/06/2027	TECH	Appointment of service provider - 100%	Physical progress for construction at 15%	Physical progress for construction at 25%	Physical progress for construction at 30%	Physical Progress for construction at 50%	Progress report/Practical or completion certificate	MIG
Ward 27	Access to sustainable quality basic services	Facilities	Upgrading of Mokwakwaila Stadium Phase 2	Upgrading of Mokwakwaila Stadium Phase 2	Capex	R 5 500 000	01/07/2026	30/06/2027	TECH	Physical Progress for construction at 99%	Physical Progress for construction at 100%	N/A	N/A	N/A	Progress report/Practical or completion certificate	Own Revenue
Ward 30	Access to sustainable quality basic services	Roads	Construction of Ramphenyane Bridge	Construction of Ramphenyane Bridge	Capex	R 1 000 000	01/07/2026	30/06/2027	TECH	Preliminary designs developed- 2%	Appointment of service provider - 5%	Physical progress for construction at 25%	Physical progress for construction at 30%	Physical Progress for construction at 50%	Appointment letter/Progress report/Practical or completion certificate	MIG
Ward 27	Access to sustainable quality basic services	Facilities	Returbishment of Mokwakwaila Stadium	Returbishment of Mokwakwaila Stadium	Capex	R 1 491 000	01/07/2025	30/06/2026	TECH	New Project	Develop Specification and submit to SCM - 10%	Tender Advertisement - 20%	Appointment of service provider - 100%	Physical progress for construction at 100%	Tender Advert/Appointment letter/Progress report/Practical or completion certificate	MIG

2026/27 PROJECT MILESTONES

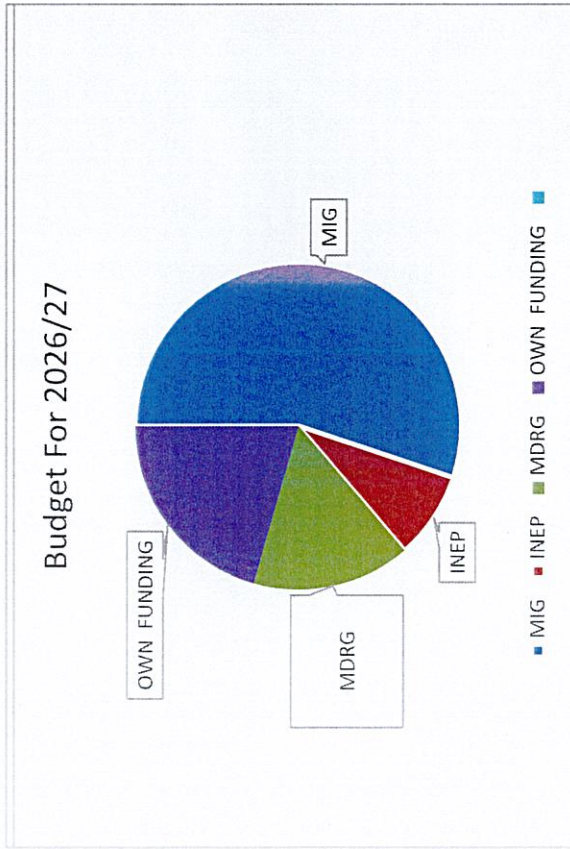
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 20	Access to sustainable quality basic services	Electricity	Shawela Electrification	Shawela Electrification (81)	Opex (/INEP)	R 2 075 976	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 50%	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

2026/27 PROJECT MILESTONES


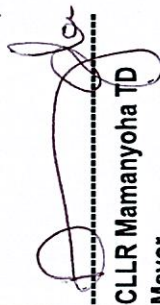
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2026/27	Start Date	Completion date	Project Owner	Baseline/Prev ous Performance- June 2026	Project Milestone Qtr 1 (1 Jul 26 -30 Sept '26)	Project Milestone Qtr 2 (1 Oct 26 - 31 Dec '26)	Project Milestone Qtr 3 (1 Jan 27 - 31 Mar '27)	Project Milestone Qtr 4 (1 Apr 27- 30 Jun '27)	Evidence required	Source of Funding
Ward 16	Access to sustainable quality basic services	Electricity	Rollerdam Electrification	Rollerdam Electrification (60)	Opex (INEP)	R 1 542 000	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 50%	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
Ward 18	Access to sustainable quality basic services	Electricity	Khudugane Electrification	Khudugane Electrification (145)	Opex (INEP)	R 3 726 500	01/07/2025	30/06/2026	TECH	New Project	Appointment of service provider - 50%	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

2026/27 CAPITAL BUDGET SUMMARY

Source Of Capital	Budget For 2026/27	%
MIG	R69 886 750	89,70%
INEP	R8 002 000	10,27%
MDRG	R0	0,00%
OWN FUNDING	R19 160	0,02%
TOTAL	R77 907 910	100,00%



2026/27 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	<p>2026/2027 Draft SDBIP report is Compiled By:</p>  <p>Mr. Sewape MO Municipal Manager Greater-Letaba Municipality</p> <p>DATE: 26/03/2026</p> <p>2026/27 Draft SDBIP report is Approved By:</p>  <p>CLLR Mamanyoha TD Mayor Greater-Letaba Municipality</p> <p>DATE: 26/03/2026</p>