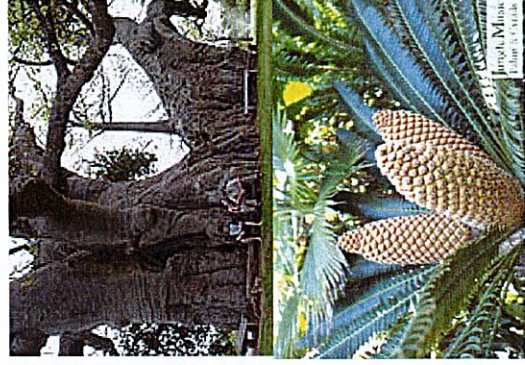


GREATER LETABA MUNICIPALITY



2024/25

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) SECOND QUARTER REPORT



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INTRODUCTION

Introduction

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

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

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

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

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

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

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

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

Legislative Framework	Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality : (1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years. An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 71 or 72. the mayor must- (a) consider the statement or report; (h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:
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MUNICIPAL STRATEGIC INTENT

Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”

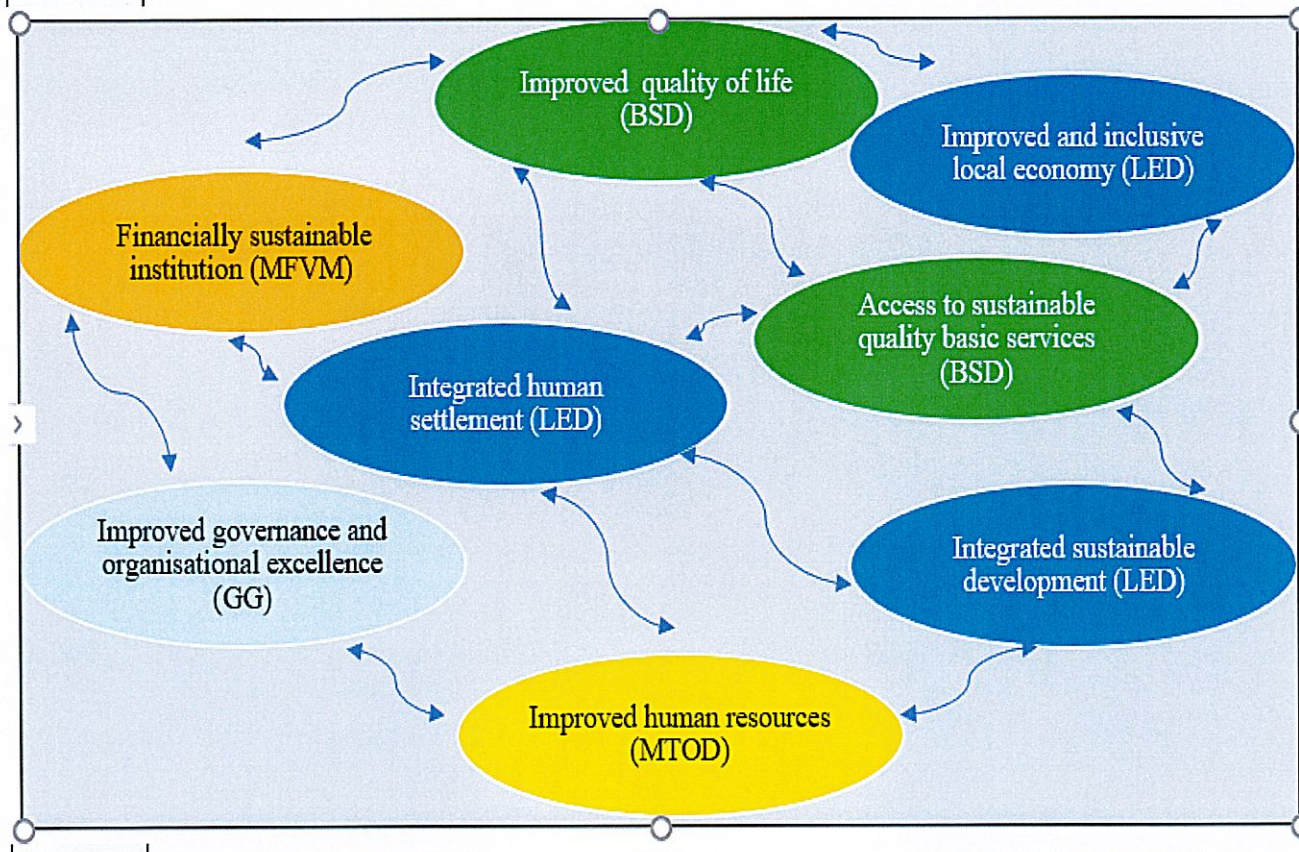
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

To ensure an effective, efficient and economically viable municipality through:

- Promotion of accountable, transparent and consultative and co-operative governance;
- Promotion of local economic development and poverty alleviation;
- Strengthening cooperative governance;
- Provision of sustainable and affordable services and
- Ensuring a compliant, safe and healthy environment
- Utilisation of smart technology

Strategy map

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



2024/25 MONTHLY REVENUE PROJECTIONS

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

R thousand	Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																	
Exchange Revenue			2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	28,080	32,489	37,589
Service charges - Electricity			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management			530	530	530	530	530	530	530	530	530	530	530	530	6,356	6,648	6,954
Sale of Goods and Rendering of Services			176	176	176	176	176	176	176	176	176	176	176	176	2,106	2,203	2,305
Agency services			294	294	294	294	294	294	294	294	294	294	294	294	3,533	3,685	3,865
Interest			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables			328	328	328	328	328	328	328	328	328	328	328	328	3,935	4,116	4,305
Interest earned from Current and Non Current Assets			407	407	407	407	407	407	407	407	407	407	407	407	4,888	5,113	5,349
Dividends			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets			22	22	22	22	22	22	22	22	22	22	22	22	261	273	286
Licence and permits			1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	23,627	24,714	25,851
Operational Revenue			28	28	28	28	28	28	28	28	28	28	28	28	336	352	368
Non-Exchange Revenue																	
Property rates			1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	21,522	22,512	23,548
Surcharges and Taxes			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			52	52	52	52	52	52	52	52	52	52	52	52	629	658	688
Licences or permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational			35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	423,528	400,610	386,298
Interest			227	227	227	227	227	227	227	227	227	227	227	227	2,726	2,851	2,982
Fuel Levy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets			70	70	70	70	70	70	70	70	70	70	70	70	839	878	918
Other Gains			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	522,367	507,112	501,306
Expenditure																	
Employee related costs			12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	151,912	156,916	164,111
Remuneration of councillors			2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	32,821	34,331	35,910
Bulk purchases - electricity			1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	22,615	22,165	21,645
Inventory consumed			1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	12,547	13,124	13,727

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2024/25 MONTHLY EXPENDITURE PROJECTIONS

LIM332 Greater L'abata - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Executive & Council		35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	431,767	423,130	412,726
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	101,826	96,759	107,218
Vote 9 - Energy Sources		4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	51,012	44,771	47,423
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		530	530	530	530	530	530	530	530	530	530	530	530	6,366	6,648	6,964
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	590,961	574,347	574,321
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	76,895	80,723	84,436
Vote 2 - Finance and Administration		14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	173,688	180,030	188,242
Vote 3 - Internal Audit		293	293	293	293	293	293	293	293	293	293	293	293	3,521	3,683	3,852
Vote 4 - Community and Public Safety		1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	14,214	14,652	15,326
Vote 5 - Sports and Recreation		1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	23,263	24,334	25,453
Vote 6 - Housing		119	119	119	119	119	119	119	119	119	119	119	119	1,431	1,497	1,566
Vote 7 - Planning and development		1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	14,114	14,764	15,443
Vote 8 - Road Transport		7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	90,765	84,367	88,248
Vote 9 - Energy Sources		5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	62,173	51,839	49,670
Vote 10 - Waste Water Management		25	25	25	25	25	25	25	25	25	25	25	25	294	308	322
Vote 11 - Waste Management		582	582	582	582	582	582	582	582	582	582	582	582	6,978	7,259	7,535
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	467,328	463,495	480,194
Surplus/(Deficit) before assoc.		10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	123,633	110,852	94,127
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	123,633	110,852	94,127

2024 25 SECOND QUARTER SDBIP REPORT SUMMARY OF RESULTS

KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	18	12	6	67%	33%
Basic Service Delivery	50	28	22	56%	44,00%
Local Economic Development	17	13	4	76%	24,00%
Municipal Finance Management Viability	19	15	4	79%	21,00%
Good Governance and Public Participation	15	9	6	60%	40,00%
	119	77			

OVERALL PERCENTAGE =65%

Greater Letaba Municipality

2024 25 SECOND QUARTER SDBIP REPORT

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Municipal KPA	Source of Evidence	Baseline	Original Annual Target	Period to Date Values ending December 2024				Corrective Measures
								Original Target	Actual	Result	Reason for variation	
D624	Corporate Services - Human Resource Management and Development	Number of vacant positions filled	Number of vacant posts filled within the financial year	Municipal Transformation and Organisational Development	Appointment letters	30	29	8	0	R	Target not achieved. The 2nd Quarter Recruitment process was put in abeyance due to competing activities and the presence of the AGSA.	The 2nd Quarter recruitment process will be disposed off during the 3rd quarter of 2024/25
D625	Corporate Services - Human Resource Management and Development	Number of employees trained	Number of employees trained in line with the approved Workplace Skills Plan	Municipal Transformation and Organisational Development	Attendance Registers	88	50	15	2	R	Target not achieved. Non-adherence to WSP	To ensure that internally initiated training are in compliance to WSP

D626	Corporate Services - Human Resource Management and Development	Compliance with Minimum competency level	Number of Senior Managers complying with the minimum competency level	Municipal Transformation and Organisational Development	Competency certificates/ Proof of registration	0	6	6	5	Target not achieved. Five senior managers fulfilled competency requirements as per the attached competency results O	One senior manager has enrolled for MFMP as per the attached proof of registration
D627	Office of the Municipal Manager - Institutional Performance Management	Quarterly SDBIP performance reports	Number of quarterly SDBIP reports generated from the Electronic PMS	Municipal Transformation and Organisational Development	System Generated quarterly SDBIP reports	4	4	1	1	Target achieved G	No corrective measure required

D628	Office of the Municipal Manager - Legal Services	Percentage of Service Level Agreements (SLA) signed within 14 days	Number of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a year	Municipal Transformation and Organisational Development	Signed SLA's	0.00%	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required
D629	Office of the Municipal Manager - Mayor's Office	Participation by people with disability	Number of Special programme events held for people with disabilities	Municipal Transformation and Organisational Development	Attendance register	4	4	4	1	1	G	Target achieved	No corrective measures required
D630	Office of the Municipal Manager - Mayor's Office	Gender initiatives and mainstream programme	Number of Special programme events held for Gender issues	Municipal Transformation and Organisational Development	Attendance register	4	4	4	1	1	G	Target Achieved	No corrective measures required
D631	Office of the Municipal Manager - Mayor's Office	Youth initiatives and mainstream programme	Number of Special programme events held for addressing issues of the Youth	Municipal Transformation and Organisational Development	Attendance register	4	4	4	1	1	G	Target achieved	No corrective measure required

D632	Office of the Municipal Manager - Mayor's Office	HIV and AIDS programmes in the municipality	Number of Special programme events held for HIV/AIDS awareness	Municipal Transformation and Organisational Development	Attendance register	4	4	100.00%	100.00%	100.00%	1	1	G	Target Achieved	No corrective measure required
D633	Community Services - Facilities, Social and Physical Security	Disaster incidence reported	% of Disaster incidences reported to MDM within 2 hours of being reported	Municipal Transformation and Organisational Development	Disaster Risk Register	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required

D636	Budget and Treasury - Revenue	% increase in revenue collected	Percentage of revenue collected for 24/25	Municipal Financial Viability and Management	Revenue Reports	70.00%	95.00%	95.00%	68.00%	R	Target Not Achieved. Customers response on debts payment is not satisfactory.	Credit control policy is partially implemented, restriction of services is performed in modjadiskloof , Ga-kgapane and Senwamokgop e services could not be restricted as electricity is managed by Eskom. The gazetting of by-laws in progress awaiting for approval from government printing.
D638	Budget and Treasury - Asset Management	Number of fleet inspections reported	Simple count of the number of fleet inspections conducted and reported	Municipal Financial Viability and Management	Fleet Inspection reports	0	100	25	25	G	Target achieved	No corrective measure required

D640	Budget and Treasury - Asset Management	Number of stocktake conducted	Simple count of a number of stock take conducted per quarter	Municipal Financial Viability and Management	Approved Stocktake count Report	0	4	1	1	G	Target achieved	No corrective measure required
D641	Budget and Treasury - Supply Chain Management	Percentage of bids and quotations awarded as per procurement plan	Count of the number of bids awarded within the timelines as contained in the Procurement plan expressed as a percentage of the total number of bids on the procurement plan	Municipal Financial Viability and Management	Approved Procurement Plan Procurement Reports	0.00%	100.00%	50.00%	50.00%	G	Target achieved	No corrective measure required
D642	Budget and Treasury - Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Number of Bids awarded within 90 of days after advertisement as percentage of the total number of bids advertised	Municipal Financial Viability and Management	Approved Bid register	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required

D643	Budget and Treasury - Revenue	Percentage of debts collected	R-value debt collected as a percentage of the R-value outstanding debtors	Municipal Financial Viability and Management	Financial reports	2.00%	60.00%	15.00%	6.00%	R	Target Not Achieved. Customers not paying accounts. Credit control policy is partially implemented, restriction of services is performed in modjadjiskloof, Ga-kgapane and Senwamokgop e. Issuing of notices to restrict services and cut-off of electricity in Modjadjiskloof.	Encourage the households which are not affording to pay the municipal levies to apply for indigents. Debtors awareness on paying accounts in Kgapane and Senwamokgop e.
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D644	Budget and Treasury - Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	Municipal Financial Viability and Management	Dated proof of submission Financial Statements	4	4	4	1	1	G	Target achieved	No corrective measure required
D650	Budget and Treasury - Supply Chain Management	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Monthly updated UIF registers is expected	Municipal Financial Viability and Management	Monthly updated of UIF Register signed off by CFO	12	12	3	3	3	G	Target achieved	No corrective measure required

D651	Budget and Treasury - Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Any number of days, less than an average of 10 working days, will result in an overachievement and exceeding 10 days will reflect as underachievement	Municipal Financial Viability and Management	Sect 71 reports Dated proof of submission to Treasury	10	10	10	10	9	B	Target achieved	No corrective measure required
D652	Budget and Treasury - Budget and Reporting	Cost coverage	R-value cash plus investments / Fixed operating expenditure	Municipal Financial Viability and Management	Financial reports, reflecting calculations	01:01	01:01	01:01	01:01	04:01	B	Target Achieved. Municipality received equitable share that has to cover 3 months until the next one is received.	No corrective measure required

D653	Budget and Treasury - Expenditure	Percentage of invoices paid within 30 days of receipt from the service providers	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	Municipal Financial Viability and Management	Register of Invoices Dated proof of payment	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required
D654	Budget and Treasury - Expenditure	Percentage of the approved capital budget spent	R-value capital expenditure as a percentage of the capital budget	Municipal Financial Viability and Management	Financial reports	81.00%	100.00%	35.00%	54.00%	B	Target Achieved. The municipality has over achieved due to multi year project that were appointed in the previous year.	No corrective measure required
D655	Budget and Treasury - Expenditure	Percentage of the Operational budget spent	R-value operational expenditure as a percentage of the operational budget	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	35.00%	58.00%	B	Target Achieved. Due to road maintainacne and vehicle maintenance.	No corrective measure required

D656	Budget and Treasury - Expenditure	Percentage of Municipal Infrastructure Grant (MIG) budget spent	R-value MIG expenditure as a percentage of the MIG budget	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	40.00%	77.00%	B	Target Achieved. The municipality has over achieved due to multi year project that were appointed in the previous year.	No corrective measure required
D657	Budget and Treasury - Expenditure	Percentage of Integrated National Energy Programme (INEP) budget spent	R-value INEP expenditure as a percentage of the INEP budget	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	40.00%	93.00%	B	Target Achieved. The municipality has appointed the contractors of electrification at the beginning of financial to speed the process of service delivery.	No corrective measure required

D658	Budget and Treasury - Expenditure	Percentage of Finance Management Grant (FMG) budget spent	R-value FMG expenditure as a percentage of the FMG budget	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	35.00%	46.00%	G2	Target met. The over achievement due payment of unbundling of compliance FAR.	No corrective measure required
D659	Budget and Treasury - Expenditure	Percentage of Expanded Public Works Programme (EPWP) budget spent	R-value EPWP expenditure as a percentage of the EPWP budget	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	40.00%	100.00 %	B	Target Achieved. The municipality has increased the stipend of EPWP in July 2024	Target Achieved
D660	Budget and Treasury - Expenditure	Percentage of Free Basic Services (FBS) budget spent	R-value FBS expenditure as a percentage of the FBS budget	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	35.00%	29.00%	O	Target Not Achieved. Due People are not coming to register for indigent due to illegal connection of Eskom electricity.	The municipality will issue the notice showing all date the municipality will be visiting all ward to assist people to fill the indigent.

D661	Budget and Treasury - Revenue	Number of beneficiaries receiving Free Basic Services	Number of people who are registered on the Indigent register	Municipal Financial Viability and Management	Updated Indigent Register	958	1 000	970	126	R	Target Not Achieved. There is illegal connection of Eskom electricity in Ga-Kgapane, Senwamokgope and other villages which falls within Glm. Most people are not applying for indigent due to illegal connection.	The municipality to encourage the consumers in the rateable areas to register for indigent support during public participation and mayoral imbizos. The municipality has issued a notice inviting the residence of GLM to apply for indigent support through the local media forums and municipal Facebook page.
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D662	Technical Services - Electrical Services	Number of planned maintenance done	Simple count of the number of planned maintenance initiatives conducted in line with maintenance plan	Basic Service Delivery	2024/25 Maintenance Plan Signed job cards	0	100	25	0	R	Target Not achieved	Review and align maintenance Plan
D663	Technical Services - Project Management Unit	Number of projects funded	Simple count of the number of infrastructure projects funded in the current budget	Basic Service Delivery	Funded Service Delivery Projects Budget report	0	24	24	24	G	Target achieved	No corrective measure required
D665	Technical Services - Project Management Unit	Number of MIG projects implemented	Simple count of the number of PMU projects on the MIG Implementation plan for 24/25, implemented	Basic Service Delivery	Approved MIG Report and MIG Implementation Plan	10	13	13	13	G	Target achieved	No corrective measure required

D666	Budget and Treasury - Revenue	Number of households connected	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	Basic Service Delivery	Billing Report	849	855	851	868	G2	Target Achieved. Actual number of Households are 868 as per billing Report and Customer database in Modjadjisklo of and Mokgoba for prepaid and conversional meters.	No corrective measure required
D667	Technical Services - Electrical Services	% of electricity losses reduced	reduction of electricity losses by 3%	Basic Service Delivery	Approved Electricity losses report	0.00%	3.00%	3.00%	3.00%	G	Target achieved	No corrective measure required

D668	Budget and Treasury - Revenue	Number of approved list of Households receiving Free Basic Water (FBW)	Number of Households on the list of approved Households receiving Free Basic Water	Basic Service Delivery	Approved List	13	20	15	24	B	Target Achieved. Positive response from household which resides on ratable areas since the original target is 15	No corrective measure required
D671	Technical Services - Infrastructure Services	Number of Kilometers of unsurfaced roads graded	Simple count of kilometres of unsurfaced road graded	Basic Service Delivery	Grading progress report	800	800	200	228.30	G2	Target achieved	No corrective measure required

D672	Technical Services - Infrastructure Services	% of reported potholes complaints resolved within standard municipal response time	Number of reported pothole complaints resolved expressed as a percentage of the total number of pothole complaints reported	Basic Service Delivery	Maintenance Plan and Progress report	0.00%	100.00%	100.00%	100.00	G	Target achieved	No corrective measure required
D673	Community Services - Environmental Services	Number of Cemeteries maintained	Simple count of number of cemetery maintained	Basic Service Delivery	Maintenance Report	0	2	2	2	G	Target achieved	No corrective measure required
D674	Community Services - Environmental Services	Number of households with access to kerbside solid waste collection	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	Basic Service Delivery	Billing Report	2 696	2 739	2 739	2 879	G2	Target achieved. The alignment of billing report and collection rooster was performed.	The original target set will be adjusted.

D675	Technical Services - Infrastructure Services	% of call outs responded to within 48 hours	% of water services call-outs responded to within 48 hours	Basic Service Delivery	Job cards	0.00%	100.00%	100.00%	66.67%	R	Target Not Achieved	No corrective measure required
D676	Community Services - Environmental Services	Number of climate change response strategy developed and approved	Climate change response strategy developed and approved by 31 December 2024	Basic Service Delivery	Approved climate change response strategy	0	1	1	0	R	Target Not Achieved. It is a draft climate change response strategy. Lack of data, due to outstanding information that some CLLRS are delaying to provide.	Engaging with outstanding CLLRS to provide the information.
D677	Community Services - Environmental Services	Number of environmental awareness campaigns held	Simple count of the number of environmental awareness campaigns held	Basic Service Delivery	Attendance Registers Pictures Programs	4	4	1	1	G	Target achieved	No corrective measure required

D678	Corporate Services - Administration and Council Support	Number of Community satisfaction surveys completed	Community satisfactory survey conducted and report submitted will be counted as 1 being achieved	Good Governance and Public Participation	Approved Community Satisfaction Survey Report	0	1	1	1	G	Target achieved	No corrective measure required
D680	Office of the Municipal Manager - Internal Audit	Audit Committee Meetings	Number of Committee Meetings held	Good Governance and Public Participation	Attendance Register	0	6	1	0	R	Target not achieved. The municipality is still in the process of establishing Audit committee, the previous audit committee contract ended on the 31st August 2024	Finalise the establishment of Audit committee
D683	Office of the Municipal Manager - Internal Audit	Audit Committee Reports	Number of Audit Committee reports submitted	Good Governance and Public Participation	Audit Committee Report to Council and Resolution	4	4	1	0	R	Target Not Achieved. No Audit Committee in place	To appoint Audit Committee.

D686	Office of the Municipal Manager - Risk and Compliance Management	% of cases reported and investigated	Percentage cases of fraud and corruption reported and investigated	Good Governance and Public Participation	Fraud & Corruption case register	0.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required
D688	Office of the Municipal Manager - Risk and Compliance Management	Risk Management Committee meetings	Number of Risk Committee Meetings	Good Governance and Public Participation	Attendance Register	0	4	1	0	R	Target not achieved, the 1st quarter Risk management committee meeting was not held as scheduled due to delay in submission of information by management	Information to be submitted to Risk management unit by the 7th of each quarter

D689	Office of the Municipal Manager - Risk and Compliance Management	% of strategic risk mitigation actions Implemented	Number of strategic risks mitigation actions implemented	Good Governance and Public Participation	Approved Risk management Reports	0.00%	100.00%	100.00%	56.00%	R	Target Not Achieved. Twelve (12) strategic objectives were identified with fifty-six (56) mitigation actions, 55% (31) actions were implemented, Nine (09) actions were partially implemented which constitute 16% and 20% (11) of actions were outstanding and five (5) mitigation action were not due for implementation as of 31st December 2025.	Fast track implementation of mitigation actions
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D691	Corporate Services - Administration and Council Support	% of complaints resolved	Number of complaints received from the public that have been resolved, expressed as a percentage of the total number of complaints registered	Good Governance and Public Participation	Complaints register	0.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required
D692	Corporate Services - Administration and Council Support	Number of Community Imbizos held	Simple count of the number of Imbizos held	Good Governance and Public Participation	Imbizo Programme Attendance Registers Reports	0	4	1	1	G	Target achieved	No corrective measure required
D694	Office of the Municipal Manager - Institutional Performance Management	Number of Performance Assessments conducted for Section 57 Managers	Number of Quarterly Performance Assessments for Section 57 Managers within 30 days after the end of the quarter	Good Governance and Public Participation	Performance assessment report	2	2	1	1	G	Target achieved	No corrective measure required

D697	Corporate Services - Administration and Council Support	Council Meetings	Number of ordinary Council meetings held	Good Governance and Public Participation	Attendance Register	4	4	1	1	1	G	Target achieved	No corrective measure required
D699	Corporate Services - Human Resource Management and Development	LLF Meetings	Number of LLF meetings held	Good Governance and Public Participation	Attendance Register	12	12	3	2	2	R	Target Not Achieved.	Adhere to corporate calendar.
D700	Corporate Services - Human Resource Management and Development	LLF Resolutions	% of LLF resolutions implemented	Good Governance and Public Participation	Resolution Register and Minutes of Meetings	0.00%	100.00%	100.00%	40.00%		R	Target Not Achieved. The implementation of some resolutions is ongoing.	To ensure that LLF resolutions are implemented promptly.
D701	Corporate Services - Administration and Council Support	MPAC meetings	Number of MPAC meetings held	Good Governance and Public Participation	Attendance Register	0	12	3	8		B	Target Achieved, MPAC had more issues to deal with.	No corrective measure required

D702	Corporate Services - Administration and Council Support	MPAC reports to Council	Number of MPAC reports compiled and tabled in Council	Good Governance and Public Participation	Approved MPAC Report and Council Resolution	0	4	1	1	G	Target achieved	No corrective measure required
D705	Corporate Services - Administration and Council Support	Number of Reports submitted	Number of Ward Committee Reports submitted	Good Governance and Public Participation	Ward Committee Reports	0	120	30	30	G	Target achieved	No corrective measure required
D706	Development and Town Planning - Urban and Regional Planning	Implementation of Land Invasion Strategy	Number of land invasion incidents responded to expressed as a percentage of the Total number of land invasion incidents reported	Local Economic Development and Spatial Rationale	Implementation Plan and Approved Invasion Report	0.00%	100.00%	100.00%	100.00 %	G	Target achieved	No corrective action required

D709	Development and Town Planning - Urban and Regional Planning	Percentage of building plans approved within 30 days	Percentage of building plans received and approved within 30 days	Local Economic Development and Spatial Rationale	Approved building Plans register	0.00%	100.00%	100.00%	100.00%	100.00 %	G	Target achieved	No corrective measure required
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D710	Development and Town Planning - LED and Business registration	Number of SMME's training conducted	Simple count of the number of SMME training sessions arranged by GLM	Local Economic Development and Spatial Rationale	SMME Training session Invitation, Agenda & Attendance Register	3	4	1	2	B	Target Achieved. The presentation of both the LIBRA increased tariffs and the Standard draft By law to municipal clusters was keys in ensuring that business community is trained on the tariffs and the standard Draft By law	No Corrective measure required
D711	Development and Town Planning - LED and Business registration	Number of Marketing initiatives conducted	Number of initiatives undertaken to market the municipality at a formal event	Local Economic Development and Spatial Rationale	Attendance Register Marketing Material/ Presentation	3	5	1	1	G	Target achieved	No corrective measure required

D712	Development and Town Planning - LED and Business registration	# of jobs created through tourism activities	Simple count of the number of separate individuals employed at Tourism related activities	Local Economic Development and Spatial Rationale	Project Implementation Reports Job creation register	0	150	50	61	G2	Target Achieved. SMMEs Support Fund and the engagements on the relaunch of the Tourism association assisted as initiatives to created employment in the sector.	No Corrective Measure required
D713	Development and Town Planning - LED and Business registration	# of jobs created through agricultural activities	Simple count of the number of separate individuals employed at Agriculture related activities	Local Economic Development and Spatial Rationale	Project Implementation Reports Job creation register	0	300	150	152	G2	Target Achieved	No Corrective Measure required

D714	Development and Town Planning - LED and Business registration	# of jobs created through trade and manufacturing activities	Simple count of the number of separate individuals employed at Trade and Manufacturing activities	Local Economic Development and Spatial Rationale	Project Implementation Reports Job creation register	0	100	50	88	B	Target Achieved. The variation happened precisely because of the Standard draft By Law and LIBRA By law	No Corrective Measure Required
D715	Development and Town Planning - LED and Business registration	% of formalised register of markets	% of existing markets, formalised	Local Economic Development and Spatial Rationale	Business registration Register	0.00%	70.00%	70.00%	70.00%	G	Target achieved	No corrective measure required

D716	Development and Town Planning - Urban and Regional Planning	Percentage of land use applications processed within 90 days	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	Local Economic Development and Spatial Rationale	Dated register recording land use applications and approval dates	100.00%	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measure required
D717	Community Services - Traffic and Licensing Services	Direct traffic summonses issued(Sec 56 Criminal Procedural Act)	Number of Direct traffic fines issued	Local Economic Development and Spatial Rationale	Approved Quarterly Traffic report	0	9 600	2 400	577	R	Target not Achieved. The focus is in the townships and Modjadisklo of town, to avoid competing with the provincial department on the provincial roads	The original target to be revised in order to be realistic	

D718	Community Services - Traffic and Licensing Services	Road blocks conducted	Number of Roadblocks conducted	Local Economic Development and Spatial Rationale	Approved Monthly Roadblock Reports	0	14	5	9	B	Target Achieved. The number increased due to the festive season and also conducting joint roadblocks with other stakeholders.	No corrective measure required
D719	Technical Services - Project Management Unit	Number of jobs created through municipal funded Capital Projects	Number of jobs created through municipal funded Capital Projects	Local Economic Development and Spatial Rationale	Capital Project Job creation reports	387	625	250	432	B	Target Achieved, Due to more projects.	No corrective measure required
D720	Development and Town Planning - LED and Business registration	Number of LED Forums coordinated	Number of quorate LED Forum meetings coordinated by the GLM	Local Economic Development and Spatial Rationale	Agenda, Minutes & Attendance register	4	4	1	1	G	Target Achieved	No Corrective Measure Required

D724	Development and Town Planning - Integrated Development Planning	Number of IDP/Budget/PMS REP Forum meetings held	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS Representative forum	Local Economic Development and Spatial Rationale	Agenda, Minutes & attendance register	5	5	1	0	R	Target not achieved The strategic planning was postponed to January, The rep forum can only be held after the strategic planning	Strategic Planning Meeting to be held in the month of January, 20-22 January 2025 Rep forum will be planned for february 2025
D725	Development and Town Planning - Integrated Development Planning	Number of IDP/Budget/PMS Steering Committee meetings held	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS steering committee	Local Economic Development and Spatial Rationale	Agenda, Minutes & attendance register	5	5	1	0	R	Target not achieved The strategic planning was postponed to allow agsa to conclude and other stakeholders and planned for january	The meeting to be held in January just before the strategic planning session

D726	Corporate Services - Information and Communication Technology	Installation of ICT Networks and Equipments for new office building	Supply and Installation of ICT Networks and Equipment for new office building	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/ Payment Voucher/Practical or completion certificate	0.00%	100.00%	15.00%	30.00%	B	Target Achieved. office space need for employees	No Corrective Measure Required
D727	Technical Services - Electrical Services	Supply and installation of Inverter with batteries for ICT equipments	Installation of Inverter and Solar for new the office buildings	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	3.50%	G	Target achieved	No corrective measure required

D728	Technical Services - Electrical Services	Supply and installation of Inverters at Modjadjiskloof DLTC and Kgapane Old Sub Office	Supply and installation of Inverters at Modjadjiskloof DLTC and Kgapane Old Sub Office	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	3.50%	G	Target achieved	No corrective measure required
D729	Corporate Services - Information and Communication Technology	Supply and delivery of switches(3)	Supply and delivery of switches(3)	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher and Delivery Note	0.00%	100.00%	50.00%	100.00%	B	Target Achieved; the ICT project was fast-tracked because this 3 switches are backup equipment in case of failure of ICT equipment and need to be replaced.	No corrective measure required

D730	Corporate Services - Information and Communication Technology	Visual Impaired equipments	Visual Impaired equipments	Municipal Transformation and Organisational Development	Approved Specification n/Tender Advert/Appointment letter/ Payment Voucher and Delivery Note	0.00%	100.00%	50.00%	50.00%	G	Target achieved	No corrective measure required
D731	Technical Services - Project Management Unit	Municipal Offices Designs	Municipal Offices Designs	Basic Service Delivery	Proof of submission of DDR/DDR approval letter	75.00%	80.00%	20.00%	10.00%	R	Target Not Achieved. Non-performance by the engineer	intention to terminate issued to the engineer
D732	Community Services - Facilities, Social and Physical Security	Ablution facilities for Mokwakwai la Community Hall	Ablution facilities for Mokwakwai Community Hall	Basic Service Delivery	Approved Specification n/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	1.75%	R	TARGET NOT ACHIEVED THE TENDER WAS ADVERTISED HOWEVER THE BIDDERS PRICE IS ABOVE THE BUDGET.	THE BILL OF QUANTITY WILL BE REVISED.

D733	Community Services - Facilities, Social and Physical Security	Water Tank,Stand and connection of water supply X 5	Water Tank,Stand and connection of water supply X 5	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	50.00%	G	Target achieved	No corrective measure required
D734	Technical Services - Project Management Unit	Construction of low level bridges(Designs)	Construction of low level bridges(Designs)	Basic Service Delivery	Approved Specification/Appointment letter/Scoping report or PDR or DDR approval	0.00%	100.00%	50.00%	50.00%	G	Target achieved	No corrective measure required
D735	Technical Services - Project Management Unit	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Basic Service Delivery	Progress report/Practical or completion certificate	87.00%	100.00%	95.00%	95.10%	G2	Target achieved	No corrective measure required

D736	Technical Services - Project Management Unit	Construction of Abel Street Paving (2.8 km)-Multi-year	Construction of Abel Street Paving (2.8 km)-Multi-year	Basic Service Delivery	Progress report/Practical or completion certificate	82.00%	100.00%	90.00%	95.00%	G2	Target achieved	No corrective measure required
D737	Technical Services - Project Management Unit	Construction of Moshakga/Makaba street paving (2.5 km)	Construction of Street Paving at Moshakga/Makaba street paving (2.5 km)	Basic Service Delivery	MIG registration letter/Approved Specification/Tender advert/Progress report	0.00%	25.00%	1.00%	0.00%	R	Target Not Achieved. Delay in registering the Project	The Project will be registered in the 3rd quarter.
D738	Technical Services - Project Management Unit	Construction of Moshakga/Makaba street paving (2.5 km)	Construction of Moshakga/Makaba street paving (2.5 km)	Basic Service Delivery	Progress reports/Practical or Completion Certificate	40.00%	100.00%	85.00%	95.00%	G2	Target achieved	No corrective measure required

D742	Technical Services - Project Manageme nt Unit	Constructio n of Thibeni street Paving 2.3Km(Multi year)	Construction of Thibeni street paving 2.3Km	Basic Service Delivery	Progress report	45.00%	65.00%	55.00%	47.00%	O	Target Not Achieved. Contractor terminated due to abandoning of site and non-performance.	Municipality in process of sourcing new service provider to complete the outstanding work
D743	Technical Services - Project Manageme nt Unit	Constructio n of Burkina Faso street paving (2km) including 4 culvert bridges	Construction of Burkina Faso street paving (2km) including 4 culvert bridges	Basic Service Delivery	Progress report	28.50%	55.00%	40.00%	46.00%	G2	Target achieved	No corrective measure required
D744	Technical Services - Project Manageme nt Unit	Ramaroka Street Paving 3.4km	Ramaroka Street Paving 3.4km	Basic Service Delivery	Approved Specification/Tender advert/App ointment letter/Progr ess report	2.50%	18.50%	3.50%	3.50%	G	Target achieved	No corrective measure required

D745	Technical Services - Project Management Unit	Construction of Maupa Street Paving (4.9km) Multi Year (4.9 km)	Construction of Maupa Street Paving (4.9km) Multi year	Basic Service Delivery	Progress report	25.00%	47.00%	36.00%	36.00%	G	Target achieved	No corrective measure required
D746	Technical Services - Project Management Unit	Rehabilitation of Modjadjiskloof internal streets	Rehabilitation of Modjadjiskloof internal streets	Basic Service Delivery	Approved Specification/ Appointment letter/ Progress report/ Practical or completion certificate	0.00%	100.00%	23.50%	3.50%	R	Target Not Achieved. Project was advertised and the advert closed. project awaiting appointment of a service provider.	The municipality to Fastrack the Supply chain management processes and appoint a service provider in the third quarter.
D747	Technical Services - Project Management Unit	Rehabilitation of Eugene Street and stormwater management	Rehabilitation of Eugene Street and stormwater management	Basic Service Delivery	Appointment letter/ Progress report/practical or completion certificate Completion Certificates	3.00%	100.00%	23.50%	42.00%	B	Target achieved	No corrective measure required

D748	Technical Services - Project Management Unit	Construction of Masakhane Street Paving (3.1 km) and pedestrian bridge	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Basic Service Delivery	Progress report	30.00%	53.00%	43.00%	85.00%	B	Target achieved	No corrective measure required
D749	Technical Services - Electrical Services	Refurbishing of LV network	Refurbishment of LV network	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Procurement process underway.	Expedite Procurement process
D750	Technical Services - Electrical Services	HT Cable Refurbishment	HT Cable Refurbishment	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Procurement process underway.	Expedite Procurement process

D751	Technical Services - Electrical Services	Supply and delivery of emergency transformers	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note	0.00%	100.00%	3.50%	0.00%	R	Target Not Achieved. Procurement process underway.	Expedite allocation of orders to suppliers.
D752	Technical Services - Electrical Services	Pole replacement HT 33 KV line	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Procurement process underway.	Expedite procurement process

D753	Technical Services - Electrical Services	Pole replacement HT 11 KV line	Pole replacement HT 11 KV line	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Procurement process underway.	Expedite procurement process
D754	Technical Services - Electrical Services	Refurbishment of Dorrin 11 KV Line Phase 2	Refurbishment of Dorrin 11 KV Line Phase 2	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	3.00%	O	Target Not Achieved. Procurement process underway.	Expedite appointment of Service Provider

D755	Technical Services - Electrical Services	Low Voltage Cable Fault Locator	Low Voltage Cable Fault Locator	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note	0.00%	100.00%	25.00%	10.00%	R	Target Not Achieved. Procurement process underway.	Expedite procurement process
D756	Technical Services - Electrical Services	Conductor upgrade Old Age towards Tzaneen Incomer	Conductor upgrade Old Age towards Tzaneen Incomer	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	3.50%	2.00%	R	Target Not Achieved. Procurement process underway.	Expedite procurement process
D757	Technical Services - Electrical Services	Supply and construction of HighMast lights	Supply and construction of HighMast lights	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	3.50%	3.00%	O	Target not achieved (Procurement underway)	Expedite procurement process

D758	Technical Services - Project Management Unit	Construction Of Maphalle Landfillsite(Access road,one cell,recycling area,admin building and Buy Back center)	Construction Of Maphalle Landfillsite(Access road,one cell,recycling area,admin building and Buy Back center)	Basic Service Delivery	Tender advert/Appointment letter/Progress report	2.50%	11.50%	3.50%	2.50%	R	Target Not Achieved. Delay on procurement process	Project to be advertised in the 3rd quarter
D759	Technical Services - Project Management Unit	Matshwi Outdoor Sports Gym	Matshwi Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Delay on procurement process	Project to be advertised in the 3rd quarter.

D760	Technical Services - Project Management Unit	Bodupe Outdoor Sports Gym	Bodupe Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Delay on procurement process	Project to be advertised in the 3rd quarter.
D761	Technical Services - Project Management Unit	Rotterdam Outdoor Sports Gym	Rotterdam Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Delay on procurement process	Project to be advertised in the 3rd quarter.

D762	Technical Services - Project Management Unit	Sekgopo Sports Facility	Sekgopo Sports Facility	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target Not Achieved. Delay on procurement process	Project to be advertised in the 3rd quarter.
D763	Community Services - Environmental Services	Supply and Delivery of 30 Skip Bins (6 cubic meter/6m3)	Supply and delivery of 30 Skip Bins (6 cubic meter)	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note	22.00%	100.00%	15.00%	15.00%	G	Target achieved	No corrective measure required
D764	Technical Services - Electrical Services	Mohlabaeng Phase 2 village Electrification	New electricity connections at Mohlabaneng (Phase 2)	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	95.00%	B	Target achieved	No corrective measure required

D765	Technical Services - Electrical Services	Makgagapatsa Electrification	Makgagapatsa Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	96.00%	B	Target achieved	No corrective measure required
D766	Technical Services - Electrical Services	Mamatlepa Block 18 Electrification	Mamatlepa Block 18 Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	100.00%	B	Target achieved	No corrective measure required
D767	Technical Services - Electrical Services	Maphalle Electrification	Maphalle Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	96.00%	B	Target achieved	No corrective measure required

D768	Technical Services - Electrical Services	Ntata Electrification	Ntata Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	100.00%	B	Target achieved	No corrective measure required
D769	Technical Services - Electrical Services	Tlhotlhokwe village electrification	New Electricity connections at Tlhotlhokwe	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	80.00%	B	Target achieved	No corrective measure required
D770	Technical Services - Electrical Services	Ramaroka village electrification	New Electrification connections at Ramaroka	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	80.00%	B	Target achieved	No corrective measure required

D771	Community Services - Facilities, Social and Physical Security	Installation of 10 Cubicles at Kgapane Old Sub office	Supply and Installation of 10 Cubicles at Kgapane Old Sub-Office	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	0.00%	100.00%	15.00%	0.00%	R	TARGET NOT ACHIEVED. SPECIFICATION FOR THE INSTALLATION OF 10 CUBICLES WAS SUBMITTED IN THE FIRST QUARTER. HOWEVER, THE ADVERT WAS NOT DONE.	THE INSTALLATION OF 10 CUBICLES WILL BE CATARED FOR DURING OFFICE RENOVATIONS .
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D772	Community Services - Facilities, Social and Physical Security	Supply and installation of Air Conditioners in Mokweakwaila Thusong Centre and Library	Supply and installation of Air Conditioners in Mokweakwaila Thusong Centre and Library	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	0.00%	100.00%	15.00%	0.00%	R	TARGET NOT ACHIEVED THE SPECIFICATION FOR THE SUPPLY AND INSTALLATION OF AIR CONDITIONERS AT MOKWAKWAILA WAS SUBMITTED IN THE FIRST QUARTER. HOWEVER, THE ADVERT WAS NOT DONE.	THE INSTALLATIONS WILL BE CATERED FOR DURING OFFICE RENOVATIONS .
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D773	Community Services - Facilities, Social and Physical Security	Air conditioners at Kgapane Old Sub Office(8)	Supply and installation of Air conditioners at Kgapane Old Sub Office(8)	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	0.00%	100.00%	15.00%	0.00%	R	TARGET NOT ACHIEVED. THE SPECIFICATION FOR THE SUPPLY AND INSTALLATION OF AIR CONDITIONER S AT KGAPANE SUB-OFFICE WILL BE CATERED FOR DURING OFFICE RENOVATIONS .	THE INSTALLATION OF AIR CONDITIONER S AT KGAPANE SUB-OFFICE WILL BE CATERED FOR DURING OFFICE RENOVATIONS .
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D774	Development and Town Planning - Urban and Regional Planning	Designs for Town Establishment at Ext 4 Modjadji's Kloof Vrystaat Farm	Designs for Town Establishment at Ext. 4 Modjadji's Kloof Vrystaat Farm	Local Economic Development and Spatial Rationale	Approved Specifications/Tenders/Advert/ Appointment Letter/ Precinct Plans	0.00%	100.00%	15.00%	0.00%	R	Target not achieved, COGHSTA engineers identified need for upgrading of pumpstation, waste water treatment plant and bulk water supply before installation of internal services.	Upgrading of pumpstation, waste water treatment plant and bulk water supply.
D775	Development and Town Planning - Urban and Regional Planning	Precinct Plans for Gakapane, Modjadji's Kloof and Senwamokgope	Precinct Plans for Gakapane, Modjadji's Kloof and Senwamokgope	Local Economic Development and Spatial Rationale	Appointment Letter/Inception Report/Draft Precinct Plans Report/ Precinct Plans	0.00%	100.00%	15.00%	15.00%	G	Target achieved	No corrective measure required

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	37
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	5
G	KPI Met	Actual meets Target (Actual/Target = 100%)	42
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10
B	KPI Extremely Well Met	150.000% <= Actual/Target	25
	Total KPIs:		119

3-year Capital Works Plan by Ward

3-year Capital Works Plan by Ward																					
Ward	Project Name	Start date	Completion date	2024/25 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding		
				July '24	Aug '24	Sept '24	Oct '24	Nov '24	Dec '24	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	2024/25	2025/26	2026/27			
ADMINISTRATION (MTOD, MFVM & GG)																					
Head office	Supply and installation of ICT Networks and Equipments for new Offices	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R600 000	R0		R0	Own revenue
	Supply and installation of Air Conditioners in Mokwakwaila Thusing Centre and Library	01/07/2024	30/06/2025																		
Ward 27				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0		R0	Own revenue
	Supply and delivery of 30 Skip Bins	01/07/2024	30/06/2025																		
All Wards				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 600 000	R0		R0	Own revenue
	Supply and delivery of emergency transformers	01/07/2024	30/06/2025																		
Head office				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R0			Own revenue
	Supply and installation of cubicles at Kgapanne Old Sub-Office	01/07/2024	30/06/2025																		
Ward 4				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R250 000	R0		R0	Own revenue
	Conductor upgrade Old Age towards Tzaneen Incomer	01/07/2024	30/06/2025																		
Ward 29				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0		R0	Own revenue
	Supply and construction of HighMast lights	01/07/2024	30/06/2025																		
All Wards				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0		R0	Own revenue
Head office	Low Voltage Cable Fault Locator	01/07/2024	30/06/2025																		
				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R420 000	R0		R0	Own revenue

[illegible]

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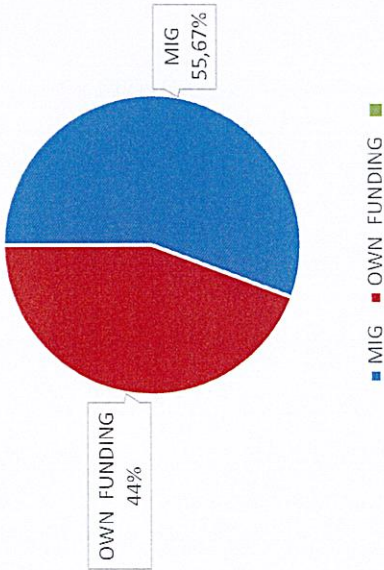
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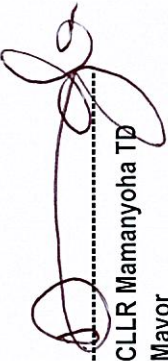
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2024/25 CAPITAL BUDGET SUMMARY

Source Of Capital	Budget For 2024/25	%
MIG	R68 593 800	55,67%
OWN FUNDING	R54 615 124	44%
TOTAL	R123 208 924	

Budget For 2024/25



2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SECOND QUARTER REPORT	
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	2024/2025 Second Quarter SDBIP report is Compiled By:  Mr. Sewape MO Municipal Manager Greater-Letaba Municipality 2024/25 Second Quarter SDBIP report is Approved By:  CLLR Mamanyoha TD Mayor Greater-Letaba Municipality 29/01/2025 DATE 29/01/2025 DATE