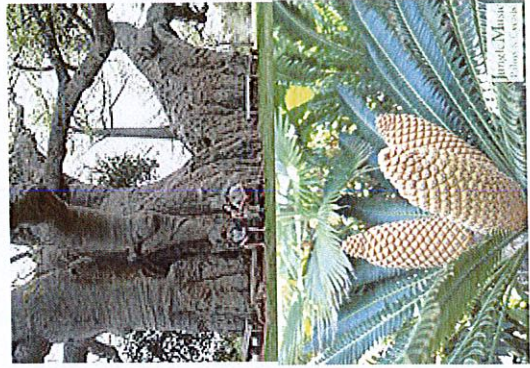


GREATER LETABA MUNICIPALITY



2024/25

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FIRST 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.

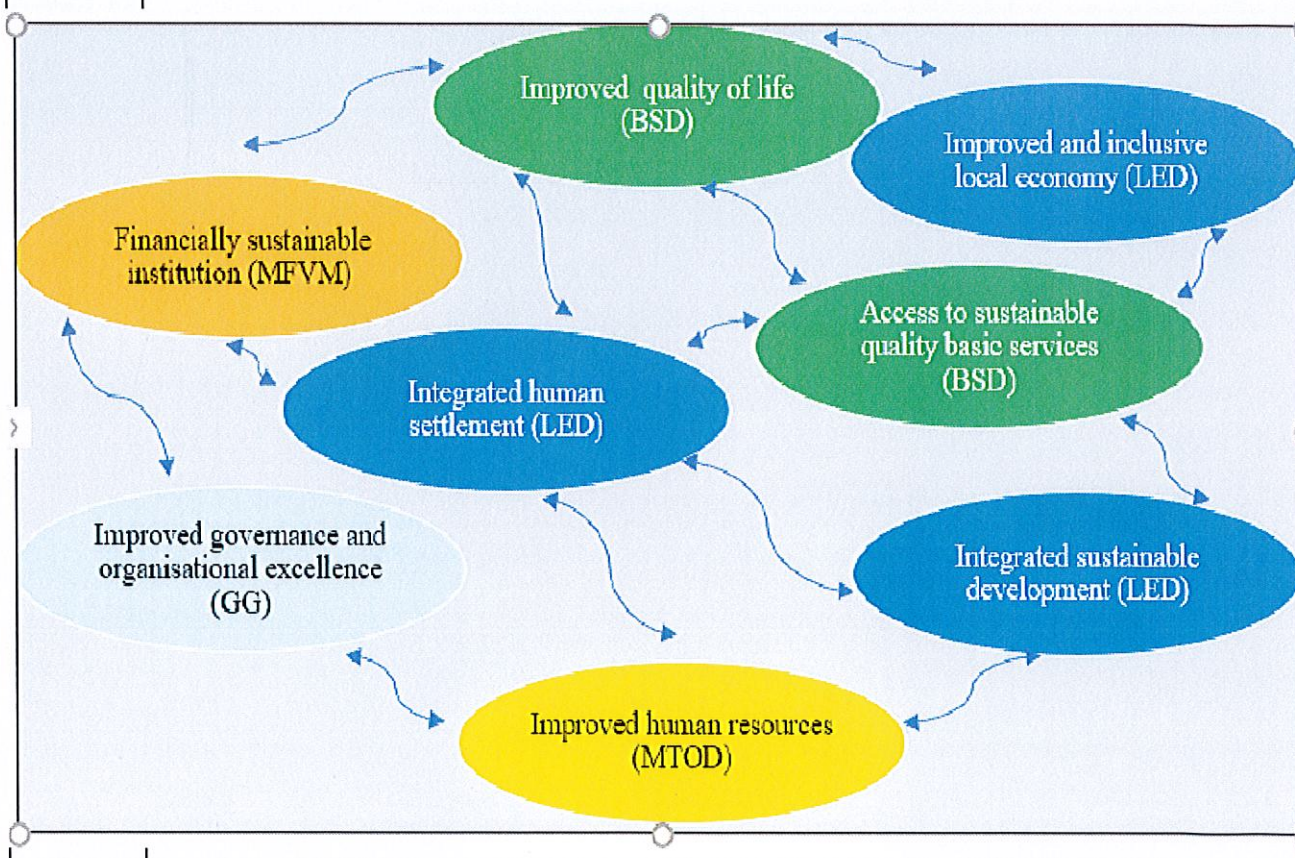
In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

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 7 1 or 72. the mayor must- (a) consider the statement or report; (h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan: (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:
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MUNICIPAL STRATEGIC INTENT

Vision and Mission	The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is: “To be the leading municipality in the delivery of quality services for the promotion of socio-economic development” The strategic mission speaks about what the purpose of Greater Letaba Municipality is: To ensure an effective, efficient and economically viable municipality through: • Promotion of accountable, transparent and consultative and co-operative governance; • Promotion of local economic development and poverty alleviation; • Strengthening cooperative governance; • Provision of sustainable and affordable services and • Ensuring a compliant, safe and healthy environment • Utilisation of smart technology
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Strategy map	The strategic Objectives of the municipality are presented in the Strategy Map below:
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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																	
Service charges - Electricity			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 - 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	3,695	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 contrib)			43,531	43,531	43,531	43,531	43,531	43,531	43,531	43,531	43,531	43,531	43,531	43,531	522,367	607,112	601,306
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

[illegible]

2024/25 MONTHLY EXPENDITURE PROJECTIONS

LIM332 Greater Lataba - 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	99,799	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	6,356	6,648	6,954
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	90,755	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	7,635
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 Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 FIRST 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	19	16	3	84%	16%
Basic Service Delivery	52	44	8	85%	15,00%
Local Economic Development	18	13	5	72%	28,00%
Municipal Finance Management Viability	20	16	4	80%	20,00%
Good Governance and Public Participation	16	12	4	75%	25,00%
	125	101			

OVERALL PERCENTAGE =81%

Greater Letaba Municipality

2024 25 FIRST QUARTER SDBIP REPORT

Ref	Responsible Department	Description of Unit of Measurement	Municipal KPA	Source of Evidence	Period to Date Values ending September 2024				
					Original Target	Actual	Result	Reason for variation	Corrective Measures
D623	Corporate Services - Human Resource Management and Development	Signing of Performance agreements by Managers and Deputy managers by 31 July	Municipal Transformation and Organisational Development	Signed Performance Agreements	100.00%	100.00%	G	No corrective measures required	None
D624	Corporate Services - Human Resource Management and Development	Number of vacant posts filled within the financial year	Municipal Transformation and Organisational Development	Appointment letters	8	14	B	Extra vacancies were added	None
D625	Corporate Services - Human Resource Management and Development	Number of employees trained in line with the approved Workplace Skills Plan	Municipal Transformation and Organisational Development	Attendance Registers	15	15	G	No corrective measures required	None

D626	Corporate Services - Human Resource Management and Development	Number of Senior Managers complying with the minimum competency level	Municipal Transformation and Organisational Development	Competency certificates/Proof of registration	6	6	G	No corrective measures required	None
D627	Office of the Municipal Manager - Institutional Performance Management	Number of quarterly SDBIP reports generated from the Electronic PMS	Municipal Transformation and Organisational Development	System Generated quarterly SDBIP reports	1	1	G	No corrective measures required	None
D628	Office of the Municipal Manager - Legal Services	Number of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a specific period	Municipal Transformation and Organisational Development	Signed SLA's	100.00%	100.00%	G	No corrective measures required	None

D629	Office of the Municipal Manager - Mayor's Office	Number of Special programme events held for people with disabilities	Municipal Transformation and Organisational Development	Attendance register	1	1	G	No corrective measures required	None
D630	Office of the Municipal Manager - Mayor's Office	Number of Special programme events held for Gender issues	Municipal Transformation and Organisational Development	Attendance register	1	2	B	One extra activity for woman's day celebration was added	None
D631	Office of the Municipal Manager - Mayor's Office	Number of Special programme events held for addressing issues of the Youth	Municipal Transformation and Organisational Development	Attendance register	1	1	G	No corrective measures required	None
D632	Office of the Municipal Manager - Mayor's Office	Number of Special programme events held for HIV/AIDS awareness	Municipal Transformation and Organisational Development	Attendance register	1	0	R	The event was postponed to the second quarter due to unavailability of important stakeholders.	To hold the event in the second quarter.
D633	Community Services - Facilities, Social and Physical Security	% of Disaster incidences reported to MDM within 2 hours of being reported	Municipal Transformation and Organisational Development	Disaster Risk Register	100.00%	100.00%	G	No corrective measures required	None

D636	Budget and Treasury - Revenue	Percentage of revenue collected for 24/25	Municipal Financial Viability and Management	Revenue Reports	95.00%	61.00%	R	Costomers response on debts payment is not satisfactory.	Credit control policy is partially implemented, restriction of services is performed in modjadjiskloof, Gakgapane and Senwamokgope services could not be restricted as electricity is managed by Eskom. The gazetting iof by-laws in progress awaiting for approval from government printing
D639	Budget and Treasury - Asset Management	Simple count of Annual Asset Verification report by 31 August	Municipal Financial Viability and Management	Approved Asset Verification Report and Acknowledgement by AG	1	1	G	No corrective measures required	None
D640	Budget and Treasury - Asset Management	Simple count of a number of stock take conducted per quarter	Municipal Financial Viability and Management	Approved Stocktake count Report	1	1	G	No corrective measures required	None

D641	Budget and Treasury - Supply Chain Management	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	Municipal Financial Viability and Management	Approved Procurement Plan Procurement Reports	25.00%	25.00%	G	No corrective measures required	None
D642	Budget and Treasury - Supply Chain Management	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%	G	No corrective measures required	None

D643	Budget and Treasury - Revenue	R-value debt collected as a percentage of the R-value outstanding debtors	Municipal Financial Viability and Management	Financial reports	10.00%	3.05%	R	Customers not paying accounts. Credit control policy is partially implemented, restriction of services is performed in Modjadiskloof, Gakgapane and Senwamokgope services could not be restricted as electricity is managed by Eskom. The gazetting of by-laws in progress awaiting for approval from government printing.	Encourage the households which are not affording to pay the municipal levies to apply for indigents. Debtors awareness on paying accounts in Kgapane and Senwamokgope. Issuing of notices to restrict services and cut-off of electricity in Modjadiskloof.
D644	Budget and Treasury - Budget and Reporting	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	Municipal Financial Viability and Management	Dated proof of submission of Financial Statements	1	1	G	No corrective measures required	None
D649	Budget and Treasury - Budget and Reporting	The submission of the Annual Financial Statements by 31 August will result in a score of 1	Municipal Financial Viability and Management	Dated proof of submission of AFS to AG	1	1	G	No corrective measures required	None

D650	Budget and Treasury - Supply Chain Management	Monthly updated UIF registers is expected	Municipal Financial Viability and Management	Monthly updated of UIF Register signed off by CFO	3	3	G	No corrective measures required	None
D651	Budget and Treasury - Budget and Reporting	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	G	No corrective measures required	None
D653	Budget and Treasury - Expenditure	Number of invoices paid within 30 days of receipt as a percentage of the Total number of	Municipal Financial Viability and Management	Register of Invoices Dated proof of payment	100.00%	100.00%	G	No corrective measures required	None
D654	Budget and Treasury - Expenditure	R-value capital expenditure as a percentage of the capital budget	Municipal Financial Viability and Management	Financial reports	15.00%	33.53%	B	over performance of capital projects in the first quarter. Capital project appointed in the previous year as multi year.	None

D655	Budget and Treasury - Expenditure	R-value operational expenditure as a percentage of	Municipal Financial Viability and Management	Financial reports	15.00%	21.58%	G2	over achieving is due to maintenance of Road and vehicles maintenance	None
D656	Budget and Treasury - Expenditure	R-value MIG expenditure as a percentage of the MIG budget	Municipal Financial Viability and Management	Financial reports	15.00%	50.93%	B	Over performance of projects in the first quarter. The capital projects were appointed in the prior year as multi year.	None
D657	Budget and Treasury - Expenditure	R-value INEP expenditure as a percentage of the INEP budget	Municipal Financial Viability and Management	Financial reports	15.00%	42.25%	B	over achievement of project in the first quarter. The INEP projects were advertised in the prior year and appointed in July 2024	None
D658	Budget and Treasury - Expenditure	R-value FMG expenditure as a percentage of the FMG budget	Municipal Financial Viability and Management	Financial reports	15.00%	8.50%	R	Out of five interns two were appointed permanently	Start with recruitment in the second quarter.
D659	Budget and Treasury - Expenditure	R-value EPWP expenditure as a percentage of the EPWP budget	Municipal Financial Viability and Management	Financial reports	15.00%	64.94%	B	Number of increased from 11 to 21 days working day for EPWP workers increased from July 2024.	None

D660	Budget and Treasury - Expenditure	R-value FBS expenditure as a percentage of the FBS budget	Municipal Financial Viability and Management	Financial reports	15.00%	22.70%	B	The 2023/2024 FBE beneficiaries were DE configured from the Eskom and the last batch was removed on the 13th of August 2024 and Ward 29 beneficiaries were also De configured-on the 6th of September 2024.	None
D661	Budget and Treasury - Revenue	Number of people who are registered on the Indigent register	Municipal Financial Viability and Management	Updated Indigent Register	958	126	R	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

D662	Technical Services Electrical Services	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	25	25	G	No corrective measures required	None
D663	Technical Services Project Management Unit	Simple count of the number of infrastructure projects funded in the current budget	Basic Service Delivery	Funded Service Delivery Projects Budget report	24	24	G	No corrective measures required	None
D664	Technical Services Project Management Unit	The approval of the MIG Implementation Plan by Council by 30 June 2024	Basic Service Delivery	Approved MIG implementation Plan	1	1	G	No corrective measures required	None
D665	Technical Services Project Management Unit	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	13	13	G	No corrective measures required	None

D666	Budget and Treasury - Revenue	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	850	868	G2	Actual number of Households are 868 as per billing Report and Customer database in Modjadjiskloof and Mokgoba for prepaid and conversional. meters	None
D667	Technical Services - Electrical Services	reduction of electricity losses by 3%	Basic Service Delivery	Approved Electricity losses report	3.00%	3.00%	G	No corrective measures required	None
D668	Budget and Treasury - Revenue	Number of Households on the list of approved Households receiving Free Basic Water	Basic Service Delivery	Approved List	13	24	B	Positive response from household which resides on ratable areas since the annual target is 20	None
D671	Technical Services - Infrastructure Services	Simple count of kilometres of unsurfaced road graded	Basic Service Delivery	Grading progress report	200	208	G2	No corrective measures required	None

D672	Technical Services - Infrastructure Services	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	100.00%	100.00%	G	No corrective measures required	None
D673	Community Services - Environmental	Simple count of number of cemetery	Basic Service Delivery	Maintenance Report	2	2	G	No corrective measures required	None
D674	Community Services - Environmental Services	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	Basic Service Delivery	Billing Report	2 739	2 877	G2	There was an alignment with the billing system and the rooster	None
D675	Technical Services - Infrastructure Services	% of water services call-outs responded to within 48 hours	Basic Service Delivery	Job cards	100.00%	100.00%	G	No corrective measures required	None
D677	Community Services - Environmental Services	Simple count of the number of environmental awareness campaigns held	Basic Service Delivery	Attendance Registers Pictures Programmes	1	1	G	No corrective measures required	None

D680	Office of the Municipal Manager - Internal Audit	Number of Committee Meetings held	Good Governance and Public Participation	Attendance Register	3	0	R	The nomination of Audit Committee members has not yet been concluded, the meeting shall be held after nomination process are concluded.	Finalize the nomination of Audit Committee members
D683	Office of the Municipal Manager - Internal Audit	Number of Audit Committee reports submitted	Good Governance and Public Participation	Audit Committee Report to Council and Council Resolution	1	0	R	The Audit Committee report was not taken to council due to unavailability of the chairperson	The Audit Committee report to be taken to council in the second quarter
D686	Office of the Municipal Manager - Risk and Compliance Management	Percentage cases of fraud and corruption reported and investigated	Good Governance and Public Participation	Fraud & Corruption case register	100.00%	100.00%	G	No corrective measures required	None
D688	Office of the Municipal Manager - Risk and Compliance Management	Number of Risk Committee Meetings	Good Governance and Public Participation	Attendance Register	1	0	R	The Risk Management Committee did not take place due to competing activities	To hold the meeting in the second quarter

D689	Office of the Municipal Manager - Risk and Compliance Management	Number of strategic risks mitigation actions implemented	Good Governance and Public Participation	Approved Risk management Reports	100.00%	0.00%	R	Target not achieved due to outstanding information from Technical services, Corporate service and partially submitted information from Finance	To get the outstanding information from departments that did not submit
D691	Corporate Services - Administration and Council Support	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	Complaintes register	100.00%	100.00%	G	No corrective measures required	None
D692	Corporate Services - Administration and Council Support	Simple count of the number of Imbizos held	Good Governance and Public Participation	Imbizo Programme Attendance Registers Reports	1	1	G	No corrective measures required	None

D693	Office of the Municipal Manager - Institutional Performance Management	Simple count of a number of performance agreement signed within 30 days after approval of the SDBIP	Good Governance and Public Participation	Performance agreements	6	6	G	No corrective measures required	None
D695	Office of the Municipal Manager - Institutional Performance Management	Annual Institutional Performance Report submitted to the AG by 31 August annually	Good Governance and Public Participation	Dated proof of submission of APR to AG	1	1	G	No corrective measures required	None
D697	Corporate Services - Administration and Council Support	Number of ordinary Council meetings held	Good Governance and Public Participation	Attendance Register	1	1	G	No corrective measures required	None
D698	Corporate Services - Administration and Council Support	Number of Special Council Meetings held	Good Governance and Public Participation	Attendance Register	1	1	G	No corrective measures required	None
D699	Corporate Services - Human Resource Management and Development	Number of LLF meetings held	Good Governance and Public Participation	Attendance Register	3	3	G	No corrective measures required	None

D700	Corporate Services - Human Resource Management and Development	% of LLF resolutions implemented	Good Governance and Public Participation	Resolution Register and Minutes of Meetings	100.00%	100.00%	G	No corrective measures required	None
D701	Corporate Services - Administration and Council Support	Number of MPAC meetings held	Good Governance and Public Participation	Attendance Register	3	3	G	No corrective measures required	None
D702	Corporate Services - Administration and Council Support	Number of MPAC reports compiled and tabled in Council	Good Governance and Public Participation	Approved MPAC Report and Council Resolution	1	1	G	No corrective measures required	None
D705	Corporate Services - Administration and Council Support	Number of Ward Committee Reports submitted	Good Governance and Public Participation	Ward Committee Reports	30	30	G	No corrective measures required	None

D706	Development and Town Planning - Urban and Regional Planning	Number of land invasion incidents responded to expressed as a percentage of the Total number of land invasion incidents	Local Economic Development and Spatial Rationale	Implementation on Plan and Approved Invasion Report	100.00%	100.00%	G	No corrective measures required	None
D709	Development and Town Planning - Urban and Regional Planning	Percentage of building plans received and approved within 30 days	Local Economic Development and Spatial Rationale	Approved building Plans register	100.00%	60.00%	R	Applications not approved still within the grace period	Follow up process to be done with the relevant unit
D710	Development and Town Planning - LED and Business registration	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	1	1	G	No corrective measures required	None
D711	Development and Town Planning - LED and Business registration	Number of initiatives undertaken to market the municipality at a formal event	Local Economic Development and Spatial Rationale	Attendance Register Marketing Material/ Presentation	1	1	G	No corrective measures required	None

D712	Development and Town Planning - LED and Business registration	Simple count of the number of separate individuals employed at Tourism related activities	Local Economic Development and Spatial Rationale	Project Implementation on Reports Job creation register	25	38	B	The SMMEs Support assisted and LIBRA	None
D713	Development and Town Planning - LED and Business registration	Simple count of the number of separate individuals employed at Agriculture related activities	Local Economic Development and Spatial Rationale	Project Implementation on Reports Job creation register	75	112	G2	SMMEs Support fund and LIBRA assisted in Creating these Jobs	None
D714	Development and Town Planning - LED and Business registration	Simple count of the number of separate individuals employed at Trade and Manufacturing activities	Local Economic Development and Spatial Rationale	Project Implementation on Reports Job creation register	25	38	B	LIBRA and SMMEs support fund assisted the municipality in creating conducive environment for the creation of jobs	None
D715	Development and Town Planning - LED and Business registration	% of existing markets, formalised	Local Economic Development and Spatial Rationale	Business registration Register	70.00%	88.00%	G2	the municipality has achieved more that it has planned as target, setting the above target as per planned, also business visit initiatives assisted.	None

D716	Development and Town Planning - Urban and Regional Planning	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%	G	No corrective measures required	None
D717	Community Services - Traffic and Licensing Services	Number of Direct traffic fines issued	Local Economic Development and Spatial Rationale	Approved Quarterly Traffic report	2 400	275	R	Currently the focus is on the ratable area which is Modjadjiskloof, Kgapane and Senwamokgope to allow not competing with provincial traffic department on their areas	To ensure revenue collection on summons issued in order to engage revenue
D718	Community Services - Traffic and Licensing Services	Number of Roadblocks conducted	Local Economic Development and Spatial Rationale	Approved Monthly Roadblock Reports	3	3	G	No corrective measures required	None
D719	Technical Services Project Management Unit	Number of jobs created through municipal funded Capital Projects	Local Economic Development and Spatial Rationale	Capital Project Job creation reports	150	334	B	No corrective measures required	None

D720	Development and Town Planning - LED and Business registration	Number of quorate LED Forum meetings coordinated by the GLM	Local Economic Development and Spatial Rationale	Agenda, Minutes & Attendance register	1	1	G	No corrective measures required	None
D721	Development and Town Planning - Integrated Development Planning	The approval of the IDP/Budget /PMS process plan by 31 July will result in a score of 1	Local Economic Development and Spatial Rationale	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution	1	1	G	No corrective measures required	None
D724	Development and Town Planning - Integrated Development Planning	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	2	2	G	No corrective measures required	None
D725	Development and Town Planning - Integrated Development Planning	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	2	1	R	The meeting was postponed due to competing activities	To hold the steering committee meeting prior the Rep forum

D726	Corporate Services - Information and Communication Technology	Supply and Installation of ICT Networks and Equipment for new office building	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appoi ntment letter/Payme nt Voucher/Prac tical or completion certificate	10.00%	10.00%	G	No corrective measures required	None
D727	Technical Services - Electrical Services	Installation of Inverter and Solar for new the office buildings	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appoi ntment letter/Progres s report/Practic al or completion certificate	3.00%	2.00%	R	Delay in supply chain processes	Expedite SCM processes

D728	Technical Services Electrical Services	Supply and installation of of Inverters at Modjadjiskloof DLTC and Kgapane Old Sub Office	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appoi ntment letter/Progres s report/Practic al or completion certificate	3.00%	0.00%	R	Delay in supply chain processes	Expedite SCM processes
D729	Corporate Services - Information and Communication Technology	Supply and delivery of switches(3)	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appoi ntment letter/Payme nt Voucher and Delivery Note	25.00%	25.00%	G	No corrective measures required	None
D730	Corporate Services - Information and Communication Technology	Visual Impaired equipments	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appoi ntment letter/Payme nt Voucher and Delivery Note	25.00%	25.00%	G	No corrective measures required	None

D731	Technical Services - Project Management Unit	Municipal Offices Designs	Basic Service Delivery	Proof of submission of DDR/DDR approval letter	80.00%	75.00%	O	Due to the Complexity of the project, the Detail design report stage has not been achieved yet	Engineer to commit more manpower to the project and Fast-Track the design process
D732	Community Services - Facilities, Social and Physical Security	Ablution facilities for Mokwakwaila Community Hall	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None
D733	Community Services - Facilities, Social and Physical Security	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	25.00%	25.00%	G	No corrective measures required	None

D734	Technical Services Project Management Unit	Construction of low level bridges(Designs)	Basic Service Delivery	Approved Specification/ Appointment letter/Scopin g report or PDR or DDR approval	25.00%	25.00%	G	No corrective measures required	None
D735	Technical Services Project Management Unit	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Basic Service Delivery	Progress report/Practic al or completion certificate	90.00%	90.00%	G	No corrective measures required	None
D736	Technical Services Project Management Unit	Construction of Abel Street Paving (2.8 km)- Multi-year	Basic Service Delivery	Progress report/Practic al or completion certificate	85.00%	89.90%	G2	No corrective measures required	None
D738	Technical Services Project Management Unit	Construction of Moshakga/ Makaba street paving (2.5 km)- (Multi-year)	Basic Service Delivery	Progress reports/Practi cal or Completion Certificate	75.00%	91.00%	G2	No corrective measures required	None
D739	Technical Services Project Management Unit	Construction of Boshakge Bridge	Basic Service Delivery	Detailed designs approval letter	2.50%	2.50%	G	No corrective measures required	None
D740	Technical Services Project Management Unit	Designs for Ramphenyane Bridge	Basic Service Delivery	Detailed designs approval letter	2.50%	2.50%	G	No corrective measures required	None

D741	Technical Services Project Management Unit	Construction of Motsinoni street paving (1.5 km)	Basic Service Delivery	Progress report/Practic al or completion certificate	100.00%	100.00%	G	No corrective measures required	None
D742	Technical Services Project Management Unit	Construction of Thibeni street paving 2.3Km	Basic Service Delivery	Progress report	50.00%	47.00%	O	Contractor abundant site	Contractor placed on term and given a letter of Intention to Terminate.
D743	Technical Services Project Management Unit	Construction of Burkina Faso street paving (2km) including 4 culvert bridges	Basic Service Delivery	Progress report	33.00%	40.50%	G2	No corrective measures required	None
D744	Technical Services Project Management Unit	Ramaroka Street Paving 3.4km	Basic Service Delivery	Approved Specification/ Tender advert/Appoi ntment letter/Progres s report	3.00%	3.00%	G	No corrective measures required	None
D745	Technical Services Project Management Unit	Construction of Maupa Street Paving (4.9km) Multi year	Basic Service Delivery	Progress report	26.00%	28.00%	G2	No corrective measures required	None

D746	Technical Services - Project Management Unit	Rehabilitation of Modjadiskloof internal streets	Basic Service Delivery	Approved Specification/ Appointment letter/Progress report/ Practical or completion certificate	3.50%	3.50%	G	No corrective measures required	None
D747	Technical Services - Project Management Unit	Rehabilitation of Eugene Street and stormwater management	Basic Service Delivery	Appointment letter/ Progress report/practical or completion certificate Completion Certificates	3.50%	3.50%	G	No corrective measures required	None
D748	Technical Services - Project Management Unit	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Basic Service Delivery	Progress report	35.00%	85.00%	B	the contractor has over achieved the target. More resource and material were placed on the project.	None

D749	Technical Services Electrical Services	Refurbishment of LV network	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None
D750	Technical Services Electrical Services	HT Cable Refurbishment	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None
D751	Technical Services Electrical Services	Supply and delivery of emergency transformers	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Payme nt voucher and Delivery Note	3.00%	2.50%	O	Delay in Supply Chain Processes	Expedite SCM Process

D752	Technical Services Electrical Services	Pole replacement HT 33 KV line	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	3.00%	2.50%		Spec developed but not advertised	Expedite SCM Process
D753	Technical Services Electrical Services	Pole replacement HT 11 KV line	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	3.00%	2.50%		Delayed in advert	Expedite SCM processes
D754	Technical Services Electrical Services	Refurbishment of Dorrin 11 KV Line Phase 2	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	3.00%	2.50%		Delay in advert	Expedite SCM Processes

D755	Technical Services Electrical Services	Low Voltage Cable Fault Locator	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Payme nt voucher and Delivery Note	15.00%	15.00%	G	No corrective measures required	None
D756	Technical Services Electrical Services	Conductor upgrade Old Age towards Tzaneen Incomer	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	2.00%	2.00%	G	No corrective measures required	None
D757	Technical Services Electrical Services	Supply and construction of HighMast lights	Basic Service Delivery	Approved Specification/ Tender Advert/Appoi ntment letter/Progres s report/ Practical or completion certificate	3.00%	2.50%	O	Delay in advert	Expedite SCM process

D758	Technical Services Project Management Unit	Construction Of Maphalle Landfillsite(Acces s road,one cell,recycling area,admin building and Buy Back center)	Basic Service Delivery	Tender advert/Appoi nment letter/Progres s report	3.00%	2.50%	O	Application to connect to RAL road took longer than expected	Project will be advertised in the 2nd quarter
D759	Technical Services Project Management Unit	Matshwi Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appoi nment letter/Progres s report/ Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None
D760	Technical Services Project Management Unit	Bodupe Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appoi nment letter/Progres s report/ Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None

D761	Technical Services - Project Management Unit	Rotterdam Outdoor Sports Gym	Basic Service Delivery	Approved Specification/Tender advert/Appointment letter/Progress report/ Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None
D762	Technical Services - Project Management Unit	Sekgopo Sports Facility	Basic Service Delivery	Approved Specification/Tender advert/Appointment letter/Progress report/ Practical or completion certificate	2.50%	2.50%	G	No corrective measures required	None
D763	Community Services - Environmental Services	Supply and delivery of 30 Skip Bins (6 cubic meter)	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/ Payment voucher and Delivery Note	10.00%	10.00%	G	No corrective measures required	None

D764	Technical Services - Electrical Services	New electricity connections at Mophlabaneng (Phase 2)	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	20.00%	G	No corrective measures required	None
D765	Technical Services - Electrical Services	Makgagapatse Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	72.00%	B	Timeously Appointed and construction in progress	None
D766	Technical Services - Electrical Services	Mamatlepa Block 18 Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	68.00%	B	Timeously appointed and construction in progress	None
D767	Technical Services - Electrical Services	Maphalle Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	49.00%	B	Timeously appointed and construction in progress	None

D768	Technical Services Electrical Services	Ntata Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	67.00%	B	Timeously appointed and construction on progress	None
D769	Technical Services Electrical Services	New Electricity connections at Tlhotlhokwe	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	32.00%	B	Timeously Appointed and construction in progress	None
D770	Technical Services Electrical Services	New Electrification connections at Ramaroka	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	20.00%	64.00%	B	Timeously appointed and construction in progress	None
D771	Community Services - Facilities, Social and Physical Security	Supply and Installation of 10 Cubicles at Kgapanne Old Sub- Office	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appoi ntment letter/Payme nt Voucher/Prac tical or completion certificate	10.00%	10.00%	G	No corrective measures required	None

D772	Community Services - Facilities, Social and Physical Security	Supply and installation of Air Conditioners in Mokwakwaila Thusing Centre and Library	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	10.00%	10.00%	G	No corrective measures required	None
D773	Community Services - Facilities, Social and Physical Security	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	10.00%	10.00%	G	No corrective measures required	None
D774	Development and Town Planning - Urban and Regional Planning	Designs for Town Establishment at Ext. 4 Modjadjiskloof Vrystaat Farm	Local Economic Development and Spatial Rationale	Approved Specifications /Tender Advert/ Appointment Letter/ Precinct Plans	10.00%	0.00%	R	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 Ga-kgapane, Modjadjiskloof and Senwamokgope	Local Economic Development and Spatial Rationale	Appointment Letter/Inception Report/Draft Precinct Plans Report/	5.00%	5.00%	G	No corrective measures required	None
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Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	16
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	8
G	KPI Met	Actual meets Target (Actual/Target = 100%)	72
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10
B	KPI Extremely Well Met	150.000% <= Actual/Target	19
	Total KPIs:		125

Report generated on 21 October 2024 at 08:01.

81 % Achieved
19 % Not Achieved

3-year Capital Works Plan by Ward																			
Ward	Project Name	Start date	Completion date	2024/25Monthly 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, MPVM & 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	R600 000	R0	R0	Own revenue
	Supply and installation of Air Conditioners in Mokwakwalia Thusong Centre and Library	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
Ward 27	Supply and delivery of 30 Skip Bins	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 600 000	R0	R0	Own revenue
All Wards	Supply and delivery of emergency transformers	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 600 000	R0	R0	Own revenue
Head office	Supply and installation of cubicles at Kgapane Old Sub-Office	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R0	R1 500 000	Own revenue
Ward 4	Conductor upgrade Old Age towards Tzaneen Incomer	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R250 000	R0	R0	Own revenue
Ward 29	Supply and construction of HighMast lights	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R0	Own revenue
All Wards	Low Voltage Cable Fault Locator	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R0	Own revenue
Head office				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R420 000	R0	R0	Own revenue

[illegible]

Ward 2	Construction of Moshakga/Makaba street paving	01/07/2024	30/06/2025	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R	16 113 876	R0	Own revenue R0 & MIG
Head office	Supply and delivery of switches(3)	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R	250 000	R0	Own revenue
Head office	Visual impaired equipments	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0		R100 000	R0	Own revenue
ward 4	Air conditioners Kgapane Old Sub Office(8)	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0		R200 000		Own revenue
Ward 27	Abution facility for mokwakwaila Community Hall	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0		300 000	R0	Own revenue
	Water Tank Stand and connection of water supplyx5	01/07/2024	30/06/2025														
All Wards	Rehabilitation of Eugene Street and stormwater management	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R	200 000	R0	Own revenue
Ward 29	Rehabilitation of modjadjiskloof Internal Street	01/07/2024	30/06/2025	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R	5 000 000	R	Own revenue R0,00
Ward 29	Construction of Low Level bridges(Design)	01/07/2024	30/06/2025	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R	2 000 000	R0	Own revenue R0
All Wards	Returfishmen t of Dorin 11 KV line Phase 2	01/07/2024	30/06/2025	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R	1 500 000	R1 000 000,00	Own revenue R1 000 000,00
Ward 29	Pole HT 33 KV line replacement	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R	800 000	R0	Own revenue R0
Ward 29				R0	R0	R0	R0	R0	R0	R0	R0	R0	R0		R750 000	R1 000 000	Own revenue R0

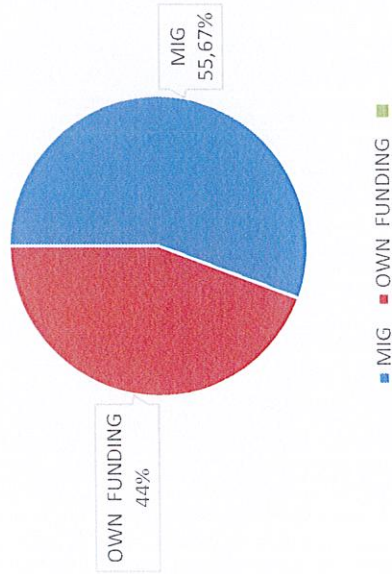
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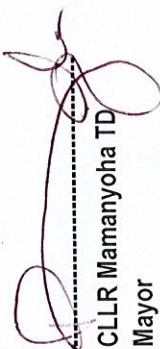
All Wards	Construction Of Maphalle Landfills(Access road,one cell,recycling area,admin building and Buy Back center)	01/07/2024	30/06/2025	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R	10 000 000	R28 604 988 MIG
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2024/25 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 FIRST 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	 Mr. Sewape MO Municipal Manager Greater-Letaba Municipality 2024/2025 First Quarter SDBIP report is Compiled By:  DATE  CLLR Mamanyoha TD Mayor Greater-Letaba Municipality 2024/25 First Quarter SDBIP report is Approved By:  DATE