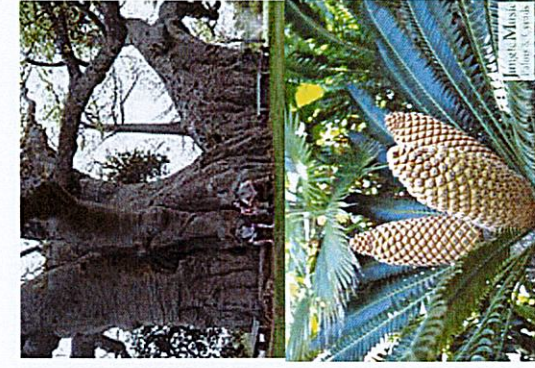


GREATER LETABA MUNICIPALITY



2024/25

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



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List of Acronyms

KPA	Key Performance Area
KPI	Key Performance Indicator
MTOD	Municipal Transformation and Organisational Development
MFMV	Municipal Finance Management Viability
BSD	Basic Service Delivery
GGPP	Good Governance and Public Participation
LED	Local Economic Development
SDBIP	Service Delivery and Budget Implementation Plan

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”

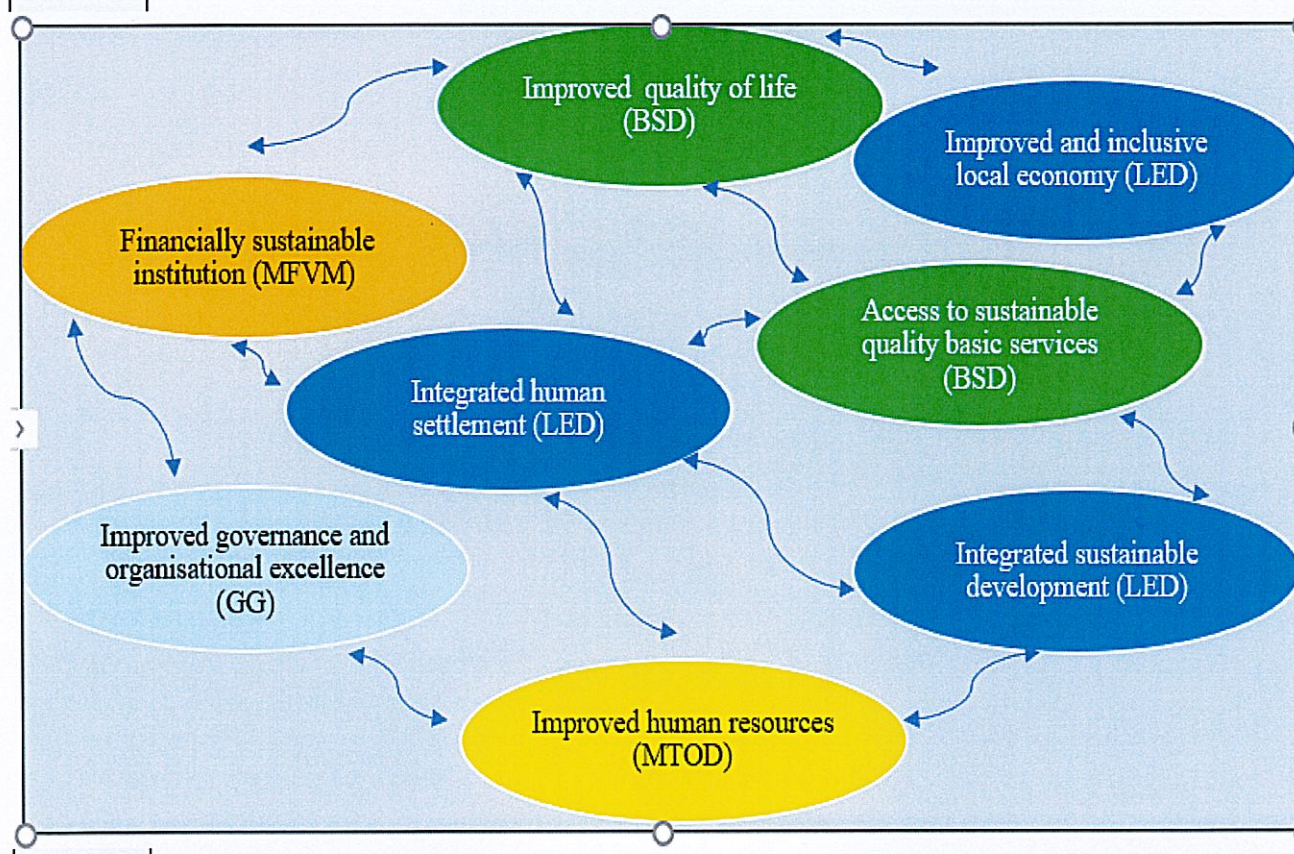
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

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

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 2026/26	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
Sucharges 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 Expenditure)			43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	43,631	623,367	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

2024/25 MONTHLY EXPENDITURE PROJECTIONS

LIM332 Greater Leabua - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
														Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
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	35,981	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	8,486	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	4,251	51,012	-	47,423
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		530	530	530	530	530	530	530	530	530	530	530	530	530	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	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	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	14,474	173,688	180,030	188,242
Vote 3 - Internal Audit		293	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	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	1,939	23,263	24,334	25,453
Vote 6 - Housing		119	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	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	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	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	25	294	308	322
Vote 11 - Waste Management		582	582	582	582	582	582	582	582	582	582	582	582	582	6,978	7,299	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	38,944	467,328	483,495	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	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	10,303	123,633	110,852	94,127

2024 25 THIRD QUARTER SDBIP REPORT SUMMARY OF RESULTS

Key Performance Area	3rd quarter targets	Targets achieved	Targets not achieved	% Target achieved 3rd quarter	% Target achieved 2nd quarter	Performance remark
Municipal Transformation and Organisational Development	13	9	4	69%	67%	Improved
Municipal Finance Management Viability	19	15	4	79%	79%	Maintained
Basic Service Delivery	43	32	11	74%	56%	Improved
Good Governance and Public Participation	14	10	4	71%	60%	Improved
Local Economic Development	17	17	0	100%	76%	Improved
	106	83	23			

OVERALL PERCENTAGE =78%

The Municipality set a goal of 106 targets, of which 83 (78%) were successfully met, while 23 (22%) were not achieved.

The overall percentage achieved for the third quarter is 78%, indicating an improvement from the 65% reported in the second quarter.

Greater Letaba Municipality

2024 25 THIRD QUARTER SDBIP REPORT

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Municipal KPA	Source of Evidence	Baseline	Revised Annual Target	Period to Date Values ending March 2025				Corrective Measures
								Revised 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	0	24	3	3	G	Target achieved	No corrective measures required
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 and WSP	74	60	15	39	B	Target achieved. 2nd Quarter Training was only conducted during the 3rd Quarter, hence the increased number of trainees.	To ensure 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	6	G	Target achieved	No corrective measures 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 specific period	Municipal Transformation and Organisational Development	Signed SLA's	100.00%	100.00%	100.00%	0.00%	R		

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	0	4	1	1	G	Target achieved	No corrective measures required
D630	Office of the Municipal Manager - Mayor's Office	Gender initiatives and mainstream programmes	Number of Special programme events held for Gender issues	Municipal Transformation and Organisational Development	Attendance register	0	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	0	4	1	0	R	Target not achieved. Youth event not held due to competing activities	To hold the event in the 4th quarter
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	0	4	1	0	R	Target not achieved, HIV/AIDS event not held due to competing activities	To hold the event in the 4th quarter
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%	G	Target achieved	No corrective measures required

D636	Budget and Treasury - Revenue	% increase in revenue collected	Percentage of revenue collected for 24/25	Municipal Financial Viability and Management	Revenue Reports	64.00%	95.00%	95.00%	71.61%	O	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 Senwanokgop e services could not be restricted as electricity is managed by Eskom.
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	100	100	25	30	G2	Target achieved. Additional vehicles were inspected	No corrective measures 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 measures 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 and bid register	100.00%	100.00%	75.00%	96.00%	G2	Target achieved	No corrective measures 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 and Appointment letters	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required

D643	Budget and Treasury - Revenue collected	Percentage of debts collected	R-value debt collected as a percentage of the R-value outstanding debtors	Municipal Financial Viability and Management	Financial reports	11.00%	60.00%	35.00%	9.00%	R	Target not achieved. Customers not paying accounts. Credit control policy is partially implemented, restriction of services is performed in Modjadiskloof, Gakgapane and Serwamokgope services could not be restricted as electricity is managed by Eskom	Encourage the households which are not affording to pay the municipal levies to apply for indigents. Debtors awareness on paying accounts in Kgapanane and Serwamokgope. 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 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	1	1	G	Target achieved	No corrective measures required
D645	Budget and Treasury - Budget and Reporting	Draft budget for 2025/26 tabled by 31 March annually	The tabling of the draft Budget, for the following financial year, by 31 March will result in a score of 1	Municipal Financial Viability and Management	Draft Budget, Council Resolution	1	1	1	1	G	Target achieved	No corrective measures 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	G	Target achieved	No corrective measures 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	9	B	Target achieved	No corrective measures 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	96.70%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures 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	90.00%	100.00%	70.00%	71.64%	G2	Target achieved	No corrective measures 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%	70.00%	78.78%	G2	Target achieved	No corrective measures 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%	70.00%	92.53%	G2	Target achieved. The variation of over achievement is due to implementation of multi year projects appointed in the prior year.	No corrective measures 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%	70.00%	100.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures 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%	70.00%	63.00%	O	Target not achieved, due to delay of appointing two interns. The interns were appointed in March 2025.	No corrective measures 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%	70.00%	100.00%	G2	Target achieved. The municipality has increased the stipend of EPWP in July 2024	No corrective measures required

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%	70.00%	28.91%	R	Target not achieved. Residents are not coming to register for indigent and the Municipality has issued public notice	Currently the Municipality has issued a notice to the public to come and register...
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	0	130	126	126	G	Target achieved	No corrective measures required
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	Signed 2024/25 Maintenance Plan and progress report	94	52	1	10.70	R	Target not achieved. Maintenance progress for Refurbishment of HT Cable Network Panorama and Wateryaarr is 70%, which translate to 0.7 maintenance done.	To finalise the maintenance at Panorama and Wateryaarr
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	28	32	32	32	G	Target achieved	No corrective measures 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	12	O	Target not achieved. Ramphenyane Access Bridge has been removed from the MIG Implementation Plan.	Revised MIG Implementation Plan

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	862	855	853	861	G2	Target achieved	No corrective measures required
D667	Technical Services - Electrical Services	% of electricity losses reduced	Electricity losses within the acceptable range (5-12%)	Basic Service Delivery	Approved Electricity losses report	0.00%	7.50%	12.00%	4.00%	B	Target achieved. Percentage of electricity losses within the acceptable range of (5-12%)	No corrective measures 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	11	20	20	29	G2	Target achieved. Positive response from household which resides on ratable areas since the original target is 20	To encourage households to keep on applying in order for them to receive the FBW
D671	Technical Services - Infrastructure Services	Number of Kilometers of unsurfaced roads graded	Simple count of kilometres of unsurfaced road graded	Basic Service Delivery	Approved Grading progress report	1 009.71	800	200	97	R	Target not achieved. No street grading was carried out during February and early March, as heavy rainfall and grader breakdowns caused delays.	Catch-up are in place to accelerate the work

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	Approved Potholes Progress report	0.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required
D673	Community Services - Environmental Services	Number of Cemeteries maintained	Simple count of number of cemetery maintained	Basic Service Delivery	Approved Cemetery Maintenance Report	0	2	2	2	G	Target achieved	No corrective measures 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	2 865	2 739	2 739	2 874	G2	Target achieved	No corrective measures required
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%	100.00%	G	Target achieved	No corrective measures required
D677	Community Services - Environmental Services	Number of environmental awareness campaigns	Simple count of the number of environmental awareness campaigns held	Basic Service Delivery	Attendance Registers Pictures Programmes	4	4	1	1	G	Target achieved	No corrective measures 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. There was no Audit Committee in place.	Audit Committee meeting will be held going forward

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	100.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures 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. 2nd quarter meeting was not held due to competing activities	Meetings to be held as scheduled
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	54.00%	100.00%	100.00%	61.00%	R	Target not achieved. 63% (36) of mitigation actions were implemented, 14% (08) of actions were partially implemented and 21% (11) of actions were not implemented and 4% (2) of mitigation actions were not due for implementation	Fast track implementation of mitigation actions which require no funding
D690	Office of the Municipal Manager - Risk and Compliance Management	Approved Strategic Risk Assessment Reports	Approval of Strategic Risk Assessment Report	Good Governance and Public Participation	Approved Risk Assessment Report	100	1	1	1	G	Target achieved	No corrective measures required

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 measures 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	4	4	1	1	G	Target achieved	No corrective measures required
D697	Corporate Services Administration and Council Support	Council Meetings	Number of ordinary Council meetings held	Good Governance and Public Participation	Attendance Register	0	4	1	1	G	Target achieved	No corrective measures required
D698	Corporate Services Administration and Council Support	Special Council Meetings	Number of Special Council Meetings held	Good Governance and Public Participation	Attendance Register	0	4	2	2	G	Target achieved	No corrective measures required
D699	Corporate Services Human Resource Management and Development	LLF Meetings	Number of LLF meetings held	Good Governance and Public Participation	Attendance Register	0	12	3	1	R	Target not achieved. LLF meetings of January and March were called off	To ensure that monthly LLF meetings are held as scheduled.
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%	100.00%	G	Target achieved	No corrective measures required

D701	Corporate Services Administration and Council Support	MPAC meetings	Number of MPAC meetings held	Good Governance and Public Participation	Attendance Register	0	12	3	3	G	Target achieved	No corrective measures 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 measures 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 measures 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 measures 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/Disapproved building Plans register	0.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required
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	164	4	1	1	G	Target achieved	No corrective measures 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	4	5	2	2	G	Target achieved	No corrective measures 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	Job creation register	202	150	75	76	G2	Target achieved	No corrective measures 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	Job creation register	507	300	200	207	G2	Target achieved	No corrective measures 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	Job creation register	0	100	75	76	G2	Target achieved	No corrective measures 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	70.00%	70.00%	70.00%	81.24%	G2	Target achieved. Positive response from Quarterly local Economic Development forum and Business symposium	No corrective measures 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%	G	Target achieved	No corrective measures 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	5 400	300	356	G2	Target achieved. Due to additional road campaigns held in January 2025	No corrective measures required
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	3	3	G	Target achieved	No corrective measures 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	Job creation register	576	450	350	488	G2	Target achieved	No corrective measures 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 measures required
D722	Development and Town Planning - Integrated Development Planning	Draft IDP to be tabled in Council by 30 March annually	The approval of the draft IDP by 30 March will result in a score of 1	Local Economic Development and Spatial Rationale	Draft IDP Council Resolution	1	1	1	1	G	Target achieved	No corrective measures 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	4	5	1	1	G	Target achieved	No corrective measures required
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	4	5	1	1	G	Target achieved	No corrective measures required
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%	30.00%	100.00%	B	Target achieved. The installation of ICT network was done in the 2nd quarter.	No corrective measures required
D728	Technical Services - Electrical Services	Supply and installation of Inverters at Modjadiskloof DLTC and Kgapanne Old Sub Office	Supply and installation of Inverters at Modjadiskloof DLTC and Kgapanne Old Sub Office	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	53.50%	50.00%	O	Target not achieved. Supply and installation of Inverters done only at Modjadiskloof DLTC	No corrective measures 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/Appointme nt letter/Payment Voucher and Delivery Note	0.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required
D730	Corporate Services - Information and Communication Technology	Visual Impaired equipments	Visual Impaired equipments	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointme nt letter/Payment Voucher and Delivery Note	0.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required
D733	Community Services - Facilities, Social and Physical Security	Supply and installation of Water storage Tank at community halls	Supply and installation of Water storage Tank at community halls	Basic Service Delivery	Approved Specification/Tender Advert/Appointme nt letter/Progress report/Practical or completion certificate	0.00%	100.00%	75.00%	75.00%	G	Target achieved	No corrective measures required
D734	Technical Services - Infrastructure Services	Construction of low level bridges(Designs)	Construction of low level bridges(Designs)	Basic Service Delivery	Approved Specification/App ointment letter/Scoping report or PDR or DDR approval	0.00%	100.00%	75.00%	70.00%	O	Target not achieved. Due to a delay in the completion of the designs.	The detailed design will be presented during April 2025, with approval expected in May 2025

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%	97.00%	95.10%	O	Target not achieved. Contractor delayed by the heavy rains in January and February	Catch-up plan submitted and contractor adhering to the plan
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%	100.00%	99.00%	O	Target not achieved. Project on practical completion	Contractor implementing the snag list
D738	Technical Services Project Management Unit	Construction of Moshakga/ Makaba Street Paving (2.5 km)	Construction of Moshakga/ Makaba street paving (2.5 km)- (Multi-year)	Basic Service Delivery	Progress reports/Practical or Completion Certificate	40.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required
D742	Technical Services Project Management Unit	Construction of Thibeni street Paving 2.3Km(Multi year)	Construction of Thibeni street paving 2.3Km	Basic Service Delivery	Progress report	45.00%	55.00%	47.00%	47.00%	G	Target achieved	No corrective measures required
D743	Technical Services Project Management Unit	Construction 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%	48.00%	50.00%	G2	Target achieved	No corrective measures required
D744	Technical Services Project Management Unit	Ramaroka Street Paving 3.4km	Ramaroka Street Paving 3.4km	Basic Service Delivery	Approved Specification/Ten der advert/Appointme nt letter/Progress report	2.50%	13.50%	8.50%	14.50%	B	Target achieved	No corrective measures required
D745	Technical Services Project Management Unit	Construction of Maupa Street Paving- Multi Year (4.9 km)	Construction of Maupa Street Paving (4.9km) Multi year	Basic Service Delivery	Progress report	25.00%	42.00%	39.00%	39.00%	G	Target achieved	No corrective measures required

D746	Technical Services Infrastructure Services	Rehabilitation of Modjadjiskloof internal streets	Rehabilitation of Modjadjiskloof internal streets	Basic Service Delivery	Approved Specification/App ointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	23.50%	97.50%	B	Target achieved	No corrective measures required
D747	Technical Services Infrastructure Services	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%	60.00%	53.50%	63.00%	G2	Target achieved	No corrective measures required
D748	Technical Services - Project Management Unit	Construction of Masakhaneng 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%	88.00%	86.00%	87.00%	G2	Target achieved	No corrective measures required
D750	Technical Services - Electrical Services	Refurbishment HT Cable Network in Waterjaar	Refurbishment HT Cable Network in Waterjaar	Basic Service Delivery	Approved Specification/Ten der Advert/Appointme nt letter/Progress report/ Practical or completion certificate	0.00%	100.00%	23.50%	70.00%	B	Target achieved	No corrective measures required

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%	18.50%	3.50%	R	Target not achieved. Project site handover scheduled for the 2nd April 2025	No corrective measures required
D757	Technical Services - Electrical Services	Supply and construction of High Mast lights	Supply and construction of High Mast lights	Basic Service Delivery	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	0.00%	100.00%	23.50%	50.00%	B	Target achieved.	No corrective measures required
D758	Technical Services - Project Management Unit	Construction Of Maphalle Landfill site (Access road, one cell, recycling area, admin building and Buy Back center)	Construction Of Maphalle Landfill site (Access road, one cell, recycling area, admin building and Buy Back center)	Basic Service Delivery	Tender advert/Appointment letter/Progress report	2.50%	5.50%	3.50%	3.00%	O	Target not achieved. Tender closed on the 17 January 2025. Project awaiting appointment	Prioritization of appointment of service provider.
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%	13.50%	3.50%	R	Target not achieved. Site handover conducted on the 26 March 2025	Contractor to submitted catchup plan to accelerate the works

D760	Technical Services Project Management Unit	Bodupe Outdoor Sports Gym	Bodupe Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appointme nt letter/Progress report/ Practical or completion certificate	0.00%	100.00%	13.50%	3.50%	R	Target not achieved. Site hand over conducted on the 26 March 2025	Contractor to submitted catchup plan to accelerate the works
D761	Technical Services Project Management Unit	Rotterdam Outdoor Sports Gym	Rotterdam Outdoor Sports Gym	Basic Service Delivery	Approved Specification /Tender advert/Appointme nt letter/Progress report/ Practical or completion certificate	0.00%	100.00%	13.50%	3.50%	R	Target not achieved. Site hand over conducted on the 26 March 2025	Contractor to submitted catchup plan to accelerate the works
D762	Technical Services Project Management Unit	Sekgopo Sports Facility	Sekgopo Sports Facility	Basic Service Delivery	Approved Specification /Tender advert/Appointme nt letter/Progress report/ Practical or completion certificate	0.00%	99.00%	3.50%	3.50%	G	Target achieved	No corrective measures required
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/Ten der Advert/Appointme nt letter/Payment voucher and Delivery Note	22.00%	100.00%	100.00%	100.00%	G	Target achieved	No corrective measures required

D764	Technical Services - Mohlabaneng 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%	75.00%	100.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures required
D765	Technical Services - Makgagapalse Electrification	Makgagapalse Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	75.00%	100.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures required
D766	Technical Services - Mamallega Block 18 Electrification	Mamallega Block 18 Electrification	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	75.00%	100.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures 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%	75.00%	100.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures 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%	75.00%	100.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures required
D769	Technical Services Electrical Services	Tlithokwe village electrification	New Electricity connections at Tlithokwe	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	75.00%	90.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures 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%	75.00%	95.00%	G2	Target achieved. The procurement process for INEP started in the fourth quarter 2023/2024 and the appointment letter issued in the beginning of the July 2024.	No corrective measures required
D775	Development and Town Planning - Urban and Regional Planning	Precinct Plans for Gakgapane, Modjadji skloof and Senwamokgope	Precinct Plans for Ga-kgapane, Modjadji skloof and Senwamokgope	Local Economic Development and Spatial Rationale	Appointment Letter/Inception Report/Draft Precinct Plans Report/ Precinct Plans	0.00%	100.00%	20.00%	20.00%	G	Target achieved	No corrective measures required
D776	Technical Services - Infrastructure Services	Low-Level Bridge at Mandelapark	Reconstruction of Low-Level Bridge at Mandelapark	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	50.00%	3.50%	3.50%	G	Target achieved	No corrective measures required
D777	Technical Services - Infrastructure Services	Low-Level Bridge at Mamaila Kolobetona (Happy Stars Section)	Reconstruction of Low-Level Bridge at Mamaila Kolobetona (Happy Stars Section)	Basic Service Delivery	Appointment letter/ Progress report/ Practical or completion certificate	0.00%	50.00%	3.50%	3.50%	G	Target achieved	No corrective measures required
D778	Technical Services - Infrastructure Services	Rehabilitation of street paving at Sekgopo Ramoadi	Rehabilitation of street paving and stormwater control at Sekgopo Ramoadi (1km)	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	100.00%	B	Target achieved	No corrective measures required

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	15
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	8
G	KPI Met	Actual meets Target (Actual/Target = 100%)	48
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	26
B	KPI Extremely Well Met	150.000% <= Actual/Target	9
	Total KPIs:		106

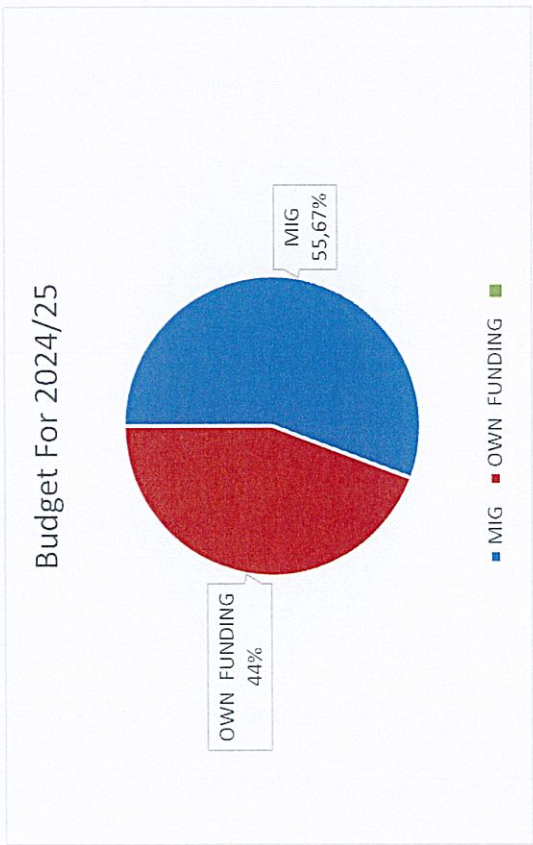
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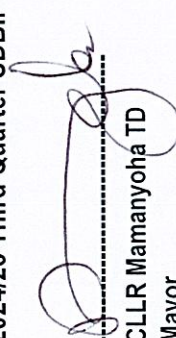
3-year Capital Works Plan by Ward																				
Ward	Project Name	Start date	Completion date	2024/25 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding	
				July '24	Aug '24	Sept '24	Oct '24	Nov '24	Dec '24	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	2024/25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

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	R866 310	R	10 395 724	R	10 000 000	R28 604 088	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	



2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN THIRD 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 29/04/2025 DATE  CLLR Mamanyoha TD Mayor Greater-Letaba Municipality 29/04/2025 DATE