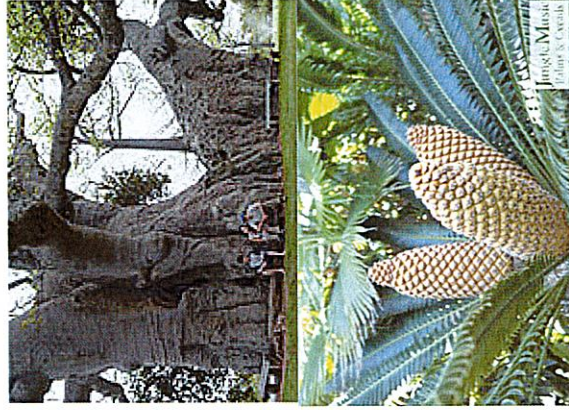


GREATER LETABA MUNICIPALITY



2025/26

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



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List of Acronyms

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

INTRODUCTION

Introduction

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

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

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

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

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

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

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

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

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

Vision and Mission

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

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

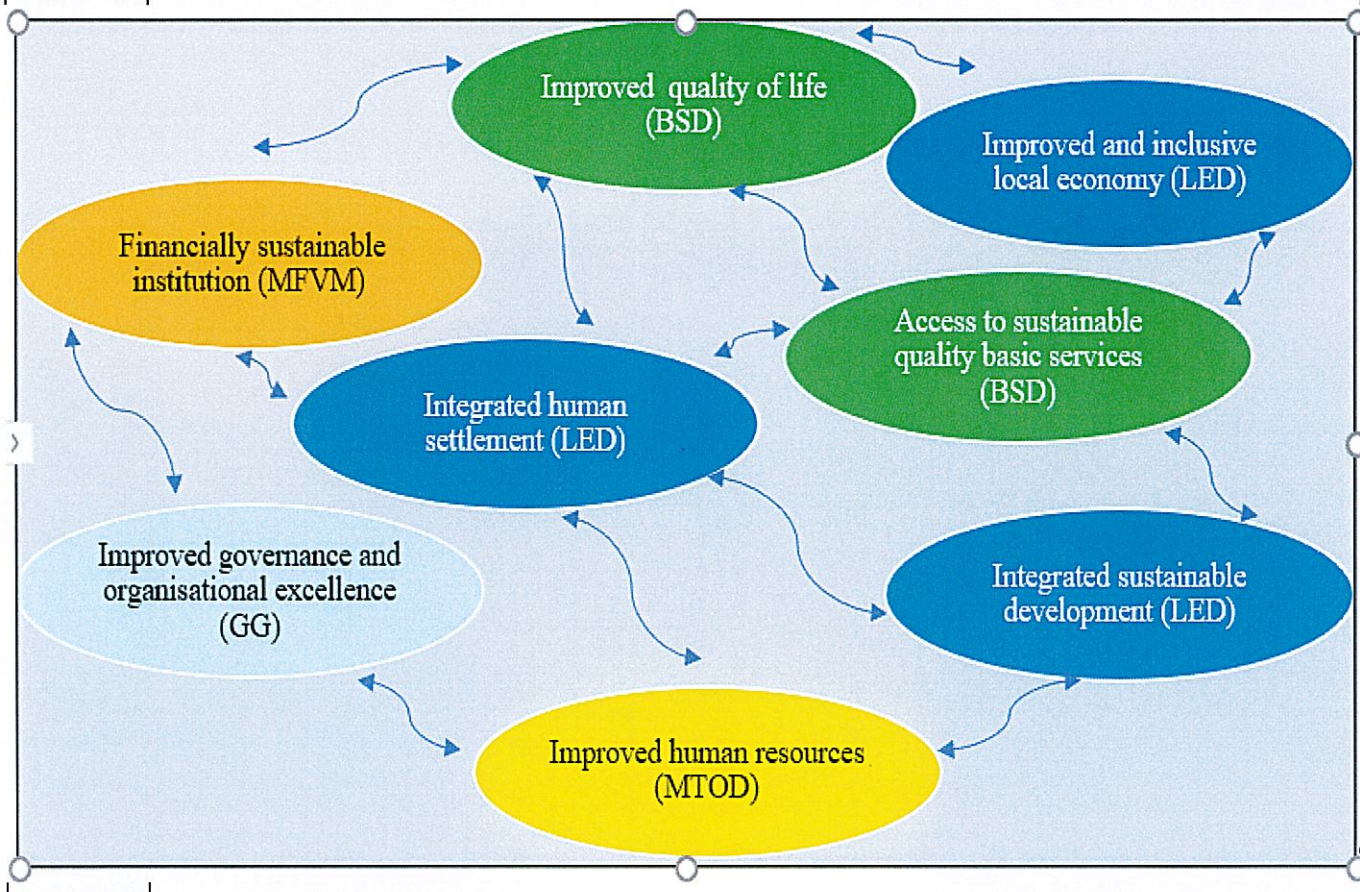
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

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

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

Strategy map

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



LUM332 Greater Letaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	####	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue	Exchange Revenue		2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	34,975	36,584	38,193
	Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sale of Goods and Rendering of Services		225	225	225	225	225	225	225	225	225	225	225	225	2,639	2,821	2,945
	Agency services		307	307	307	307	307	307	307	307	307	307	307	307	3,685	3,854	4,024
	Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest earned from Receivables		342	342	342	342	342	342	342	342	342	342	342	342	4,104	4,292	4,481
	Interest earned from Current and Non Current Assets		592	592	592	592	592	592	592	592	592	592	592	592	7,099	7,425	7,752
	Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental from Fixed Assets		23	23	23	23	23	23	23	23	23	23	23	23	273	285	298
Expenditure	Licence and permits		2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	2,054	24,643	25,776	26,911
	Special-relief levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue		145	145	145	145	145	145	145	145	145	145	145	145	1,751	1,831	1,912
	Non-Exchange Revenue		2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	25,448	26,618	27,790
	Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits		55	55	55	55	55	55	55	55	55	55	55	55	656	686	716
	Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfer and subsidies - Operational		34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	34,196	410,348	398,459	416,480
	Interest		237	237	237	237	237	237	237	237	237	237	237	237	2,843	2,974	3,105
	Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue		115	115	115	115	115	115	115	115	115	115	115	115	1,375	1,439	1,502
	Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (including capital transfers and contributions)	Discontinued Operations		43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	528,525	519,980	543,347
	Employee related costs		13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	13,396	160,753	165,647	172,887
	Remuneration of councilors		2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	34,233	35,807	37,383
	Bulk purchases - electricity		2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	25,175	26,333	27,491
	Inventory consumed		1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077	12,930	13,524	14,119
	Debt impairment		1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	15,250	16,000	16,750
	Depreciation and amortisation		2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	31,472	31,798	32,593
	Interest		100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,254	1,285
	Contracted services		9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	9,843	118,121	112,905	119,035
	Transfer and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrecoverable debts written off		170	170	170	170	170	170	170	170	170	170	170	170	2,039	2,133	2,227
	Operational costs		7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	7,948	96,377	99,740	104,091
	Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies - capital (monetary allocations)		41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	496,548	499,141	521,362
	Surplus/(Deficit)		2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	29,977	20,838	21,985
	Transfers and subsidies - capital (in-kind)		6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	77,126	73,442	76,815
	Surplus/(Deficit) after capital transfers & contributions		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800
	Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after income tax		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800
	Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) attributable to municipality		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800
	Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inconsistency/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) for the year	1	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800

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LIM332 Greater Letaba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	R22	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional	Governance and administration		36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	432,043	432,492	451,992
	Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance and administration		36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	36,004	432,043	432,492	451,992
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	9,344	112,129	107,580	112,463
	Planning and development		338	338	338	338	338	338	338	338	338	338	338	338	4,059	3,665	4,043
	Road transport		9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	9,006	109,070	103,714	108,420
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	59,478	53,349	55,708
	Energy sources		4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	52,649	46,415	48,459
	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management		552	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional			50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	603,650	593,422	620,162
Expenditure - Functional	Governance and administration		23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	23,089	277,065	281,875	294,954
	Executive and council		6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	79,635	83,298	86,963
	Finance and administration		16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	16,237	194,849	195,877	203,172
	Internal audit		215	215	215	215	215	215	215	215	215	215	215	215	2,582	2,700	2,819
	Community and public safety		3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	3,337	40,047	41,389	43,208
	Community and social services		1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	14,809	14,990	15,650
	Sport and recreation		2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	24,480	25,666	26,731
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		63	63	63	63	63	63	63	63	63	63	63	63	757	792	827
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	8,961	107,536	109,538	113,984
	Planning and development		1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	1,956	23,467	24,164	25,199
	Road transport		7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	84,070	85,374	88,785
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	5,992	71,900	66,340	69,216
	Energy sources		5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	5,072	60,866	54,800	57,192
	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste water management		37	37	37	37	37	37	37	37	37	37	37	37	441	461	481
	Waste management		883	883	883	883	883	883	883	883	883	883	883	883	10,593	11,079	11,542
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional			41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	496,548	499,141	521,342
Surplus/Deficit before assoc. intercompany/Parent subsidiary transactions			8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800
Surplus/Deficit			1	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800

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2025 26 FIRST QUARTER SDBIP REPORT SUMMARY OF RESULTS

Key Performance Area	First Quarter Targets	Targets achieved	Targets not achieved	% Target achieved	% Target Not achieved
Municipal Transformation and Organisational Development	10	8	2	80%	20%
Municipal Finance Management Viability	17	13	4	76%	24%
Basic ServiceDelivery	35	22	13	63%	37%
Good Governance and Public Participation	6	5	1	83%	17%
Local Economic Development	5	5	0	100%	0%
	73	53	20		

OVERALL PERCENTAGE =73%

The Municipality set a goal of 73 targets, of which 53 (73%) were successfully met, while 20 (27%) were not achieved.

Greater Letaba Municipality

2025 26 FIRST QUARTER SDBIP REPORT

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Strategic Objective	Municipal KPA	Source of Evidence	Baseline	Period to Date Values ending September 2025				Corrective Measures
								Original Target	Actual	Result	Reason for variation	
D873	Budget and Treasury - Asset Management	Number of asset verification conducted	Simple count of Annual Asset Verification report by 31 August	Financially sustainable institution	Municipal Financial Viability and Management	Approved Asset Verification Report	1	1	1	G	Target Achieved	No corrective measures required
D878	Budget and Treasury - Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	The submission of the Annual Financial Statements by 31 August	Financially sustainable institution	Municipal Financial Viability and Management	Dated proof of submission of AFS to AG	1	1	1	G	Target Achieved	No corrective measures required
D879	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	Financially sustainable institution	Municipal Financial Viability and Management	Monthly updated of UIF Register signed off by CFO	12	3	3	G	Target Achieved	No corrective measures required

D880	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	Financially sustainable institution	Municipal Financial Viability and Management	Dated proof of submission to Treasury	10	10	9	B	Target Achieved	No corrective measures required
D882	Budget and Treasury - Budget and Reporting	Percentage of the approved capital budget spent	R-value capital expenditure as a percentage of the capital budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	72.00%	15.00%	25.00%	B	Target Achieved	No corrective measures required
D883	Budget and Treasury - Budget and Reporting	Percentage of the Operational budget spent	R-value operational expenditure as a percentage of the operational budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	79.00%	15.00%	26.00%	B	Target Achieved	No corrective measures required

D884	Budget and Treasury - Budget and Reporting	Percentage of Finance Management Grant (FMG) budget spent	R-value FMG expenditure as a percentage of the FMG budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	63.00%	7.00%	27.00%	B	FMG have achieved more than anticipated as the municipality have appointed all required 5 interns and have paid for internal audit review fees in September 2025.	FMG spending is still in line with FMG support plan.
D885	Budget and Treasury - Budget and Reporting	Percentage of Free Basic Services (FBS) budget spent	R-value FBS expenditure as a percentage of the FBS budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	29.00%	10.00%	6.00%	R	Some of indigents were deconfigured because their timeframe has lapsed.	Registration of indigent in progress. Municipality have developed an indigent activity plan.
D886	Budget and Treasury - Revenue	Number of beneficiaries receiving Free Basic Services	Number of people who are registered on the Indigent register	Financially sustainable institution	Municipal Financial Viability and Management	Updated Indigent Register	126	50	183	B	Massive positive response from community	No corrective measures required

D887	Budget and Treasury - Revenue	% increase in revenue collected	Percentage of revenue collected for 25/26	Financially sustainable institution	Municipal Financial Viability and Management	Revenue Reports	72.00%	95.00%	75.66%		Customer response on debt payments is not satisfactory	Implement credit control, restriction of services is performed in Modjadiskloof only since the municipality is having a license on electricity unlike at Kgapane and Senwamokgope
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D888	Budget and Treasury - Revenue	Percentage of debts collected	R-value debt collected as a percentage of the R-value outstanding debtors	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	9.00%	4.00%	3.00%		Residents and department not paying municipal levies	Encourage the households which do not afford to pay the municipal levies to apply for indigent. Arrange awareness on residents regarding the importance of paying municipal levies at Kgapane and Senwamokgope. Issue notices to restrict services and cut off electricity in Modjadjiskloof.
D889	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	Financially sustainable institution	Municipal Financial Viability and Management	Advert , Bid register and Appointment letter	100.00%	100.00%	100.00%		Target Achieved	No corrective measures required

D890	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	Financially sustainable institution	Municipal Financial Viability and Management	Approved creditors payment register	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D891	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	Improved quality of life	Basic Service Delivery	Billing Report	29	10	27	B	Positive turn out of the households which resides on ratable area	No corrective measures required
D892	Corporate Services - Human Resource Management and Development	Compliance with Chapter 4 of Municipal Staff Regulations	Signing of Performance agreements by staff below Section 57 Managers by 31 July	Improved human resources	Municipal Transformation and Organisational Development	Signed Performance Agreements	0.00%	100.00%	65%	O	Target not Achieved. GLM is in the process of developing Performance model for General Workers	To conclude the Performance model and pilot it

D893	Corporate Services - Human Resource Management and Development	Number of vacant positions filled	Number of vacant posts filled within the financial year in line with recruitment plan	Improved human resources	Municipal Transformation and Organisational Development	Appointment letters and recruitment plan	24	11	8	R	Target not achieved. 03 recommended candidates were found not appointable following the vetting processes.	To re-advertise the 3 vacancies.
D894	Corporate Services - Human Resource Management and Development	Number of employees trained	Number of employees trained in line with the approved Workplace Skills Plan	Improved human resources	Municipal Transformation and Organisational Development	Attendance Registers and WSP	60	20	45	B	Target achieved. Extra training programs were included.	To ensure that training done within the specific timeline.
D895	Corporate Services - Human Resource Management and Development	Compliance with Minimum competency level	Number of Senior Managers complying with the minimum competency level	Improved human resources	Municipal Transformation and Organisational Development	Competency certificates	4	4	4	G	Target Achieved	No corrective measures required

D899	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	Improved governance and organisational excellence	Good Governance and Public Participation	Complaints register	100.00%	100.00%	98.00%		Target not Achieved. Water crisis and request for pavement at Moshakga village	The water crisis was referred to MDM and the pavement at Moshakga to be considered in the next financial years.
D900	Corporate Services - Administration and Council Support	MPAC reports to Council	Number of MPAC reports compiled and tabled in Council	Improved governance and organisational excellence	Good Governance and Public Participation	MPAC report Council Resolution	4	1	1		Target Achieved	No corrective measures required
D901	Corporate Services - Administration and Council Support	Ward Committee meetings held	Simple count of the number of ward committee meetings held (1 meeting per ward per month)	Improved governance and organisational excellence	Good Governance and Public Participation	Monthly Ward Committee Attendance Registers	0	90	90		Target Achieved	No corrective measures required

D902	Corporate Services - Information and Communication Technology	ICT Domain Server Upgrade	Percentage project progress in line with its predetermined milestones	Improved governance and organisational excellence	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Progress report/Completion certificate	0.00%	2.50%	20.00%	B	Target Achieved. Service Provider completed in the first quarter	No corrective measures required
D903	Corporate Services - Communication Services	Social media equipment	Percentage project progress in line with its predetermined milestones	Improved governance and organisational excellence	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	2.50%	20.00%	B	Target Achieved. Service Provider completed in the first quarter	No corrective measures required
D904	Corporate Services - Human Resource Management and Development	Office furniture	Percentage project progress in line with its predetermined milestones	Improved governance and organisational excellence	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	2.50%	15.00%	B	Target achieved. Both specs and advert were completed	No corrective measures required

D905	Budget and Treasury - Asset Management	Supply and Installation of Petrol Pump (Stores)	Percentage project progress in line with its predetermined milestones	Financially sustainable institution	Municipal Financial Viability and Management	Approved Specification /Advert/Appoi ntment letter/Paymen t Voucher	0.00%	2.50%	20.00%	B	Target Achieved. Appointment of Service Provider completed in the first quarter	No corrective measures required
D906	Community Services Environmental Services - Environment and Waste Management	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	Access to sustainable quality basic services	Basic Service Delivery	Billing Report	2 874	2 865	2 901	G2	Target achieved. This was due to the increase of number of households on waste collection.	No corrective measures required.
D908	Community Services Facilities, Social and Physical Security	Ablution facilities for Mokwakwaila Thusong Service Centre	Ablution facilities for Mokwakwaila Thusong Service Centre	Improved governance and organisational excellence	Basic Service Delivery	Approved Specification /Tender Advert/Appoin tment letter/completi on certificate	0.00%	2.50%	2.50%	G	Target Achieved	No corrective measures required

D909	Technical Services - Infrastructure Services	Road Marking Machine X1	Procurement of Road Marking Machine X1	Access to sustainable quality basic services	Basic Service Delivery	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	2.50%	2.50%	G	Target Achieved	No corrective measures required
D910	Community Services - Environmental Services - Environment and Waste Management	Chain Saw X1	Procurement of Chain Saw X1	Access to sustainable quality basic services	Basic Service Delivery	Approved Specification /Purchase order/Payment Voucher	0.00%	5.00%	2.50%	R	Target not achieved. Due to waiting appointment of service provider	Fast tracking appointment of service provider
D911	Community Services - Traffic and Licensing Services	Stop Watches X10	Procurement of Stop watches X10	Access to sustainable quality basic services	Basic Service Delivery	Approved Specification /Purchase order/Payment Voucher	0.00%	5.00%	2.50%	R	Target not achieved. Due to waiting appointment of service provider	Fast tracking appointment of service provider
D912	Community Services - Environmental Services - Environment and Waste Management	Brush Cutting Machine X3	Supply and Delivery of Brush Cutting Machine X3	Access to sustainable quality basic services	Basic Service Delivery	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	2.50%	20.00%	B	Target Achieved. Appointment of Service Provider completed in the first quarter	No corrective measures required

D913	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	Integrated human settlement	Local Economic Development and Spatial Rationale	Implementation Plan and Approved Invasion Report	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D916	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	Integrated human settlement	Local Economic Development and Spatial Rationale	Dated register recording land use applications and approval dates	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D917	Development and Town Planning - LED and Business registration	Number of SMME's supported	Number of SMME's supported financially	Improved and inclusive local economy	Local Economic Development and Spatial Rationale	Advert/Assessment report/List of SMME's awarded	0	1	1	G	Target Achieved	No corrective measures required
D919	Development and Town Planning - Integrated Development Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	The approval of the IDP/Budget /PMS process plan by 31 July	Integrated sustainable development	Local Economic Development and Spatial Rationale	Council Approved IDP/ Budget/ PMS Process plan and Council Resolution	1	1	1	G	Target Achieved	No corrective measures required

D922	Office of the Municipal Manager - Institutional Performance Management	Signed Performance agreement by all section 57 managers	Simple count of a number of performance agreement signed within 30 days after approval of the SDBIP	Improved governance and organisational excellence	Municipal Transformation and Organisational Development	Performance agreements	6	6	6	G	Target Achieved	No corrective measures required
D924	Office of the Municipal Manager - Institutional Performance Management	Quarterly SDBIP performance reports	Number of quarterly SDBIP reports generated from the Electronic PMS	Improved human resources	Municipal Transformation and Organisational Development	System Generated quarterly SDBIP reports	4	1	1	G	Target Achieved	No corrective measures required
D925	Office of the Municipal Manager - Legal Services	Percentage of Service Level Agreements (SLA) signed within 14 days	Percentage of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a specific period	Improved human resources	Municipal Transformation and Organisational Development	Signed SLA's and Contract Register	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D928	Office of the Municipal Manager - Internal Audit	Audit Committee Reports	Number of Audit Committee reports submitted to council	Improved governance and organisational excellence	Good Governance and Public Participation	Audit Committee Report to Council and Council Resolution	2	1	1	G	Target Achieved	No corrective measures required

D929	Office of the Municipal Manager - Risk and Compliance Management	% of strategic risk mitigation actions Implemented	Number of strategic risks mitigation actions implemented	Improved governance and organisational excellence	Good Governance and Public Participation	Approved Risk management Reports	61.00%	25.00%	44.00%	B	Target Achieved. The municipality's performance exceeded expectations, resulting in successful achievement of the target.	No corrective measures required
D930	Office of the Municipal Manager - Institutional Performance Management	Annual Institutional Performance Report	Annual Institutional Performance Report submitted to the AG by 31 August annually	Improved governance and organisational excellence	Good Governance and Public Participation	Dated proof of submission of APR to AG	1	1	1	G	Target Achieved	No corrective measures required
D933	Technical Services - Project Management Unit	Percentage of Municipal Infrastructure Grant (MIG) budget spent	R-value MIG expenditure as a percentage of the MIG budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	93.00%	25.00%	33.78%	G2	Target Achieved	No corrective measures required

D934	Technical Services - Electrical Services	Percentage of Integrated National Energy Programme (INEP) budget spent	R-value INEP expenditure as a percentage of the INEP budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	100.00%	25.00%	0.00%	R	Target Not Achieved. No expenditure incurred during the first quarter. All 5 Inep projects are in the design stage	Expedite Designs
D935	Technical Services - Project Management Unit	Percentage of Expanded Public Works Programme (EPWP) budget spent	R-value EPWP expenditure as a percentage of the EPWP budget	Financially sustainable institution	Municipal Financial Viability and Management	Financial reports	100.00%	25.00%	28.50%	G2	Target Achieved	No corrective measures required

D936	Technical Services - Infrastructure Services	Number of Kilometers of unsurfaced roads graded	Simple count of kilometres of unsurfaced road graded	Improved quality of life	Basic Service Delivery	Approved Grading progress report	497km	100km	1 026.50km	B	Target achieved. The municipality had a significant backlog from the previous financial year. To address this, seven (7) graders were hired to speed up progress and clear the outstanding work.	No corrective measure required
D937	Technical Services - Electrical Services	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	Improved quality of life	Basic Service Delivery	Billing Report	861	861	861	G	Target Achieved	No corrective measures required

D938	Technical Services - Electrical Services	% of planned maintenance done	% of planned maintenance initiatives conducted in line with maintenance plan	Improved quality of life	Basic Service Delivery	2025/26 Maintenance Plan and progress report	100.00%	100.00%	0.00%	R	Target not Achieved, Awaiting appointment of service providers	Expedite appointment of service providers
D939	Technical Services - Electrical Services	% of electricity losses reduced	reduction of electricity losses (Keep electricity losses below 12% in line with NERSA Standards)	Improved quality of life	Basic Service Delivery	Approved Electricity losses report	40.00%	12.00%	8.00%	B	Target Achieved	No corrective measures required
D940	Technical Services - Project Management Unit	Number of jobs created through municipal funded Capital Projects	Number of jobs created through municipal funded Capital Projects	Improved and inclusive local economy	Local Economic Development and Spatial Rationale	Capital Project Job creation reports	488	250	319	G2	Target Achieved	No corrective measures required
D941	Technical Services - Infrastructure Services	Supply and Delivery of TLB X2	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter/Payment Voucher	0.00%	20.00%	20.00%	G	Target Achieved	No corrective measures required

D942	Technical Services - Infrastructure Services	Supply and Delivery of Grader X1	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter/Payment Voucher	0.00%	20.00%	20.00%	G	Target Achieved	No corrective measures required
D943	Technical Services - Infrastructure Services	Extension of municipal offices	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Preliminary Designs Report Approval letter/Detailed Design Approval letter	50.00%	60.00%	60.00%	G	Target Achieved	No corrective measures required
D944	Technical Services - Project Management Unit	Construction of Madumeleng/Shoto ng Sports Complex	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Tender advert/ Appointment letter/Progress report/Practical or Completion certificate	87.00%	0.50%	0.50%	G	Target Achieved	No corrective measures required

D945	Technical Services - Project Management Unit	Upgrading of Momanyoha Sports Facilities	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter/Tender Adverts/Progress report/Practical or completion certificate	0.00%	2.50%	0.00%	R	Target not Achieved. Project relocated from Mamanyoha Stadium to Mokwakwaila Stadium. Relocation of the project resulted in delays for upraising the project on the MIG.	Project site appraisal conducted on the 29th August 2025. project ready for appraisal in the next appraisal meeting
D946	Technical Services - Project Management Unit	Construction of Sekgopo Moshate Paving PH2 - 4.3km	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment letter	0.00%	2.50%	2.50%	G	Target Achieved	No corrective measures required

D947	Technical Services - Project Management Unit	Construction of Boshakge Bridge	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Proof of submission of Specification to SCM/Tender advert/ Appointment letter/Progress reports	0.00%	2.50%	3.00%	G2	Target Achieved	No corrective measures required
D948	Technical Services - Project Management Unit	Construction of Ramphenyane Bridge	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Detailed Design Approval letter	0.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D949	Technical Services - Project Management Unit	Construction of Thibeni street Paving 2.3Km	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Tender Advert/Appointment letter/Progress reports	45.00%	0.50%	0.50%	G	Target Achieved	No corrective measures required
D950	Technical Services - Project Management Unit	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Progress report	55.00%	60.00%	68.00%	G2	Target Achieved	No corrective measures required

D951	Technical Services - Project Management Unit	Construction of Ramaroka Street Paving 3.4km	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Progress report	50.00%	55.00%	75.10%	G2	Target Achieved	No corrective measures required
D952	Technical Services - Project Management Unit	Construction of Maupa Street Paving (4.9km) Multi year	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Progress report	50.00%	60.00%	49.10%	O	Target not Achieved. Project experienced delays due to community unrest	The community challenges have been resolved and the project is progressing well.
D953	Technical Services - Infrastructure Services	Rehabilitation of Eugene street and stormwater management	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Progress report	56.00%	65.00%	98.00%	B	Target Achieved	No corrective measures required
D954	Technical Services - Project Management Unit	Construction of Mophabaneng Street Paving Ph2 160m	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter for Engineers/ Proof of submission to SCM/Tender Advert/Appointment letter for service provider/Progress report	0.00%	0.50%	3.00%	B	Target Achieved	No corrective measures required

D955	Technical Services - Project Management Unit	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Progress report/Practical or completion certificate	88.00%	95.00%	97.00%	G2	Target Achieved	No corrective measures required
D956	Technical Services - Electrical Services	Installation Meter unit at Eskom Incomer	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Proof of submission of Specification to SCM/Tender Advert/Appointment letter/Progress report	0.00%	2.50%	2.50%	G	Target Achieved	No corrective measures required
D957	Technical Services - Electrical Services	Pole Replacement HT 11 KV line (Modjadjiskloof to Mokgoba)	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter/Progress report/ Practical or completion certificate	0.00%	20.00%	0.00%	R	Target Not Achieved. Awaiting appointment of service provider.	Appoint service from the electrical panel.

D958	Technical Services - Project Management Unit	Construction of Maphalle Land Fill Site Ph2	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter/Progress reports	0.00%	3.00%	0.00%	R	Target not Achieved. Project commencement delayed because the recommended bidder price was higher than the MIG registered value, as a result the project went for MIG budget adjustment. The approval letter was received during August 2025. Notification to commence with construction was shared with LEDET on the 21 August 2025	Site Establishment is currently underway.
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D959	Technical Services - Electrical Services	Tshwele (Goedplaas) Electrification	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	0.00%	2.50%	0.00%	R	Target Not Achieved. The projects are in the design stage	Expedite detail Design approval
D960	Technical Services - Electrical Services	Mothele Electrification	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	0.00%	2.50%	0.00%	R	Target Not Achieved. The projects are in the design stage	Expedite detail Design approval

D961	Technical Services - Electrical Services	Khethomamotheke Electrification	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Detailed Design Approval letter/Appoint ment letter/Progres s report/Practic al or completion certificate	0.00%	2.50%	0.00%	R	Target Not Achieved. The projects are in the design stage	Expedite detail Design approval
D962	Technical Services - Electrical Services	Ga-Sekgopo Phase 2 Electrification	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Detailed Design Approval letter/Appoint ment letter/Progres s report/Practic al or completion certificate	0.00%	3.50%	0.00%	R	Target Not Achieved. The projects are in the design stage	Expedite detail Design approval
D963	Technical Services - Electrical Services	Carel Garden 1 & 2 Phase 2 Electrification	Percentage project progress in line with its predetermined milestones	Access to sustainable quality basic services	Basic Service Delivery	Appointment letter/Progres s report/Practic al or completion certificate	0.00%	3.50%	0.00%	R	Target Not Achieved. The projects are in the design stage	Expedite detail Design approval

D964	Technical Services - Infrastructure Services	Designs for Town Establishment at Ext 4 Modjadjiskloof Vrystaat Farm	Percentage project progress in line with its predetermined milestones	Improved and inclusive local economy	Local Economic Development and Spatial Rationale	Appointment letter/Scoping Report Approval letter/Preliminary Design Report Approval letter/Detailed Design Report Approval	0.00%	20.00%	0.00%	R	Target not achieved. Awaiting appointment of service provider.	Appointment of service provider to be expedited in the second quarter.
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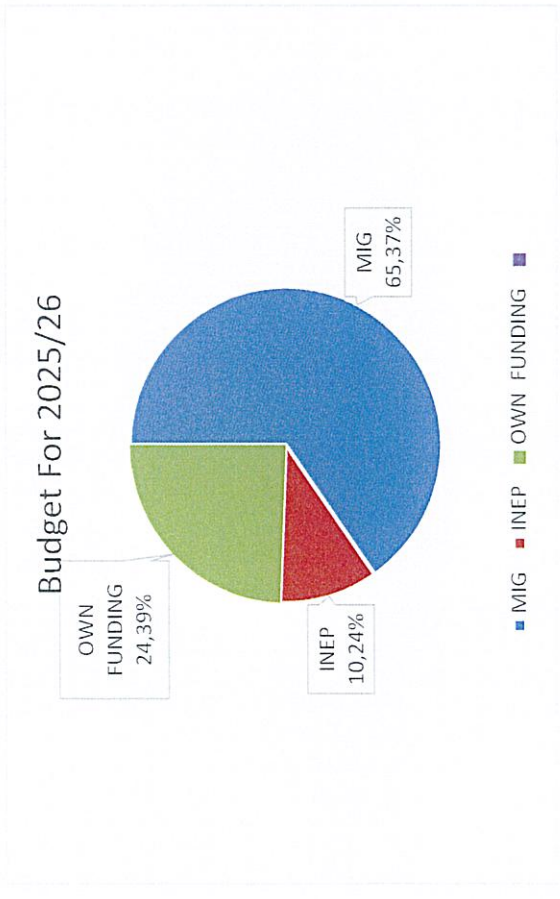
OVERALL RESULTS

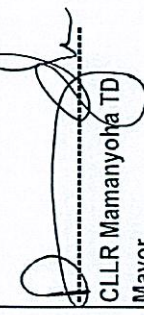
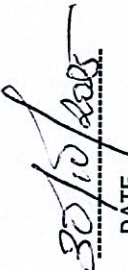
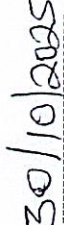
R	KPI Not Met	0% <= Actual/Target	15
O	KPI Almost Met	75.000% <= Actual/Target	5
G	KPI Met	Actual meets Target (Actual/Target = 100%)	28
G2	KPI Well Met	100.001% <= Actual/Target	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	17
	Total KPIs:		73

3-year Capital Works Plan by Ward																		
Ward	Project Name	Start date	Completion date	2025/26 Monthly Expenditure Projections												MTREF Budget allocation		Source of Finance
				July '25	Aug '25	Sept '25	Oct '25	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	2025/26	2026/27	
ADMINISTRATION (MTOD, MFVM & GG)																		
Head office	ICT Domain Server Upgrade	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 260 000	R0	Own revenue
Head office	Social media equipment	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 250 000	R0	Own revenue
Head office	Office furniture	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 3 000 000	R0	Own revenue
	Supply and Installation of Petrol Pump (Stores)																	
Stores		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 200 000	R0	Own revenue
(BSD)																		
	Abolition facilities for Mokwakwaila Thusing																	
Ward 27	Service Centre	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 300 000	R0	Own revenue
Head office	Road Marking Machine X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 70 000	R0	Own revenue
Head office	Chain Saw X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	0	R 20 000	R0	Own revenue
Head office	Stop Watches X10	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 10 000	R0	Own revenue
Head office	Brush Cutting Machine X3	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 60 000	R0	Own revenue
Head office	Supply and Delivery of TLB X2	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 3 600 000	R0	Own revenue
Head office	Supply and Delivery of Grader X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R 5 000 000	R0	Own revenue
Head office	Extension of municipal offices																	
Head office		01/07/2025	30/06/2026	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 2 000 000	R 1 000 000	Own revenue
	of Madumeleng/Shotong Sports																	
Ward 1		01/07/2025	30/06/2026	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 2 000 000	R 2 000 000	Own revenue

2025/26 CAPITAL BUDGET SUMMARY

Source Of Capital	Budget For 2025/26	%
MIG	R77 125 750	65,37%
INEP	R12 079 000	10,24%
OWN FUNDING	R28 770 000	24,39%
TOTAL	R117 974 750	100,00%



2025/26 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  CLLR Mamanyoha TD Mayor Greater-Letaba Municipality 2025/26 First Quarter SDBIP report is Compiled By:  DATE 2025/26 First Quarter SDBIP report is Approved By:  DATE