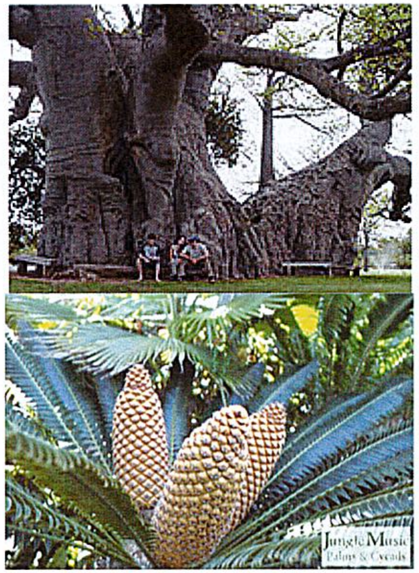
GREATER LETABA MUNICIPALITY



2025/26

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

FOURTH QUARTER REPORT

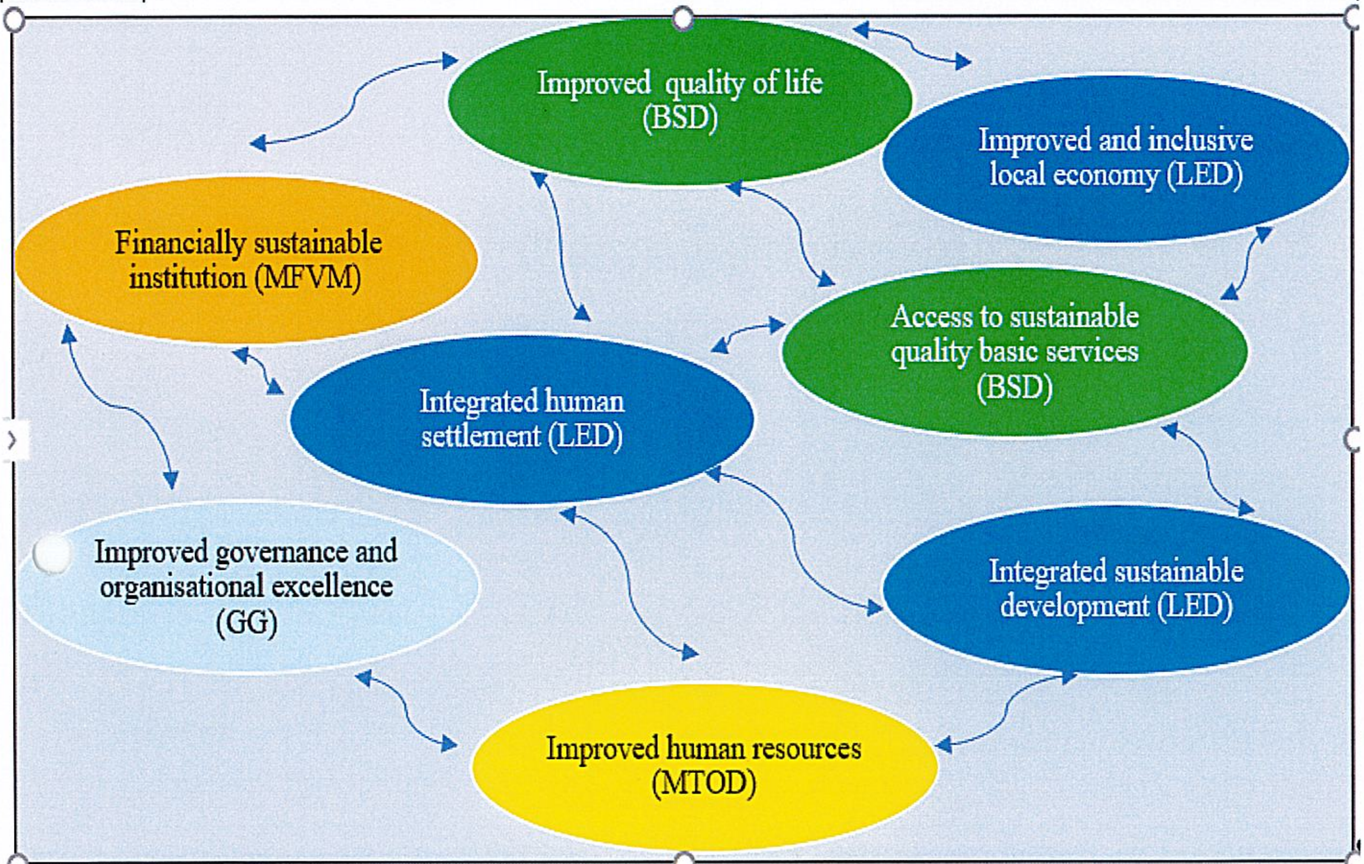
List of Acronyms

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 Insfrastructure Grant
INEP	Intergrated National Electrification Programme
FMG	Finance Management Grant
FBS	Free Basic Services
EPWP	Expanded Public Works Profranne
EDMS	Electronic Data Management System
MDM	Mopani District Municipality
IA	Internal Audit
AC	Audit Committee
PMU	Projects Management Unit
SLA	Service Level Agreement
LLF	Local Labour Forum

INTRODUCTION	
Introduction	The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community." The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

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:

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:



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

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		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																
Service charges - Electricity		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 - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		552	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239
Sale of Goods and Rendering of Services		225	225	225	225	225	225	225	225	225	225	225	225	2,697	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
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 rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		146	146	146	146	146	146	146	146	146	146	146	146	1,751	1,831	1,912
Non-Exchange Revenue																
Property rates		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
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		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		115	115	115	115	115	115	115	115	115	115	115	115	1,375	1,439	1,502
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contribu		43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	43,877	526,525	519,980	543,347
Expenditure																
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 councillors		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	10,000	10,250
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
Transfers 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	95,377	99,740	104,091
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		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 (monetary allocations)		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
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/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)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		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	3,865	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	108,070	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	52,849	46,415	48,469
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste 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	2	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	205,172
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	25,606	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	23,457	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	521,362
Surplus/(Deficit) before assoc.		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
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	8,925	107,102	94,280	98,800

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2025 26 FOURTH QUARTER SDBIP REPORT SUMMARY OF RESULTS

Key Performance Area	Fourth Quarter Targets	Targets achieved	Targets not achieved	% Target achieved 4th quarter	% Target achieved 3rd quarter	Performance remark
Municipal Transformation and Organisational Development	6	6	0	100%	86%	**Improved**
Municipal Finance Management Viability	17	14	3	82%	81%	**Improved**
Basic ServiceDelivery	23	18	5	78%	69%	**Improved**
Good Governance and Public Participation	8	5	3	63%	70%	**Declined**
Local Economic Development	8	6	2	75%	100%	**Declined**
	62	**49**	**13**			

OVERALL PERCENTAGE =79%

The Municipality set a goal of 62 targets, of which 49 (79%) were successfully met, while 13 (21%) were not achieved.

The overall percentage achieved for the fourth quarter is 79%, indicating an improvement from the 77% reported in the third quarter.

Greater Letaba Municipality

2025 26 FOURTH QUARTER SDBIP REPORT

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Municipal KPA	Source of Evidence	Baseline	Period to Date Values ending June 2026					
							Original Target	Revised Target	Actual	Result	Reason for variation	Corrective Measures
D875	Budget and Treasury - Budget and Reporting	Final budget for 2026/27 approved by 31 May annually	The approval of the final Budget, for the following financial year, by 31 May	Municipal Financial Viability and Management	Final Budget Council Resolution	1	1	1	1	G	Target Achieved	No corrective measures required
D876	Budget and Treasury - Budget and Reporting	Number of Budget related policies approved by Council	Number of budget related policies approved along with the budget	Municipal Financial Viability and Management	Budget related policies Council Resolution	35	35	35	36	G2	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	Municipal Financial Viability and Management	Monthly updated of UIF Register signed off by CFO	12	3	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	Municipal Financial Viability and Management	Dated proof of submission to Treasury	9.50	10	10	10	G	Target Achieved	No corrective measures required

D881	Budget and Treasury - Budget and Reporting	Cost coverage	R-value cash plus investments / Fixed operating expenditure	Municipal Financial Viability and Management	Financial reports, reflecting calculations	1.10:1	1.10:1	1.10:1	1.16:1	G2	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	Municipal Financial Viability and Management	Financial reports	98.00%	100.00%	100.00%	92.00%	O	Target not Achieved. Disaster Recovery Grant received in Feb 2026 projects not completed.	Projects have already started and will be completed by Dec 2026. Municipality is given until Feb 2027 to complete the projects.
D883	Budget and Treasury - Budget and Reporting	Percentage of the Operational budget spent	R-value operational expenditure as a percentage of the operational budget	Municipal Financial Viability and Management	Financial reports	102.00%	100.00%	100.00%	100.00%	G	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	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
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	Municipal Financial Viability and Management	Financial reports	30.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D886	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	113	150	436	1 161	B	Target Achieved. Positive turn out of the households which resides on ratable area	No corrective measures required

D887	Budget and Treasury - Revenue	% increase in revenue collected	Percentage of revenue collected for 25/26	Municipal Financial Viability and Management	Revenue Reports	74.00%	95.00%	95.00%	77.34%	O	Target not Achieved. Customers response on debt payment is not satisfactory	Implement credit control, restriction of services is performed in modjadjiskloof only since the municipality is having a licence on electricity unlike at kgapane and senwamokgope
D888	Budget and Treasury - Revenue	Percentage of debts collected	R-value debt collected as a percentage of the R-value outstanding debtors	Municipal Financial Viability and Management	Financial reports	12.00%	15.00%	15.00%	14.42%	O	Target not Achieved. Residents and Government Departments not paying municipal levies	Conduct awareness sessions to inform residents in senwamokgope and kgapane about the importance of paying municipal levies. Issuing notices to restrict services and cut off electricity in modjadjiskloof . The municipality to continue using IGR platforms and provincial debt forum to address non - payments on Government debts.

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	Municipal Financial Viability and Management	Advert , Bid register and Appointment letter	100.00%	100.00%	100.00%	100.00%	G	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	Municipal Financial Viability and Management	Approved creditors payment register	100.00%	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	Basic Service Delivery	Billing Report	27	25	32	67	B	Target Achieved. Positive turn out of the households which resides on ratable area	No corrective measures required
D894	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	114	20	20	42	B	Target achieved. Extra training programs were added	No corrective measures required
D895	Corporate Services - Human Resource Management and Development	Compliance with Minimum competency level	Number of Senior Managers complying with the mininmum competency level	Municipal Transformation and Organisational Development	Competency certificates/Statement of results	6	6	6	6	G	Target Achieved	No corrective measures required

D896	Corporate Services - Human Resource Management and Development	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people in 3 highest levels in compliance with EE Plan	Municipal Transformation and Organisational Development	Employment Equity reports	25	25	25	27	G2	Target Achieved	No corrective measures required
D897	Corporate Services - Human Resource Management and Development	Percentage of a municipalitys budget actually spent on implementing its workplace skills plan	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget) *100	Municipal Transformation and Organisational Development	Financial Report	0.30%	0.20%	0.20%	0.32%	B	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	Good Governance and Public Participation	Complaintes register	100.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D900	Corporate Services - Administration and Council Support	MPAC reports to Council	Number of MPAC reports compiled and tabled in Council	Good Governance and Public Participation	MPAC report Council Resolution	3	1	1	1	G	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)	Good Governance and Public Participation	Monthly Ward Committee Attendance Registers	0	90	90	90	G	Target Achieved	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	Basic Service Delivery	Billing Report	2 885	2 865	2 865	2 892	G2	Target Achieved	No corrective measures required.
D907	Community Services - Environmental Services - Environment and Waste Management	Development of Climate change Action Plan	Development of Climate change Action Plan	Basic Service Delivery	Developed Climate change Action Plan	0	0	1	1	G	Target Achieved	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	Basic Service Delivery	Approved Specification /Tender Advert/Appointment letter/completion certificate	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D913	Development and Town Planning - Urban and Regional Planning	Implementation of Land Invasion Strategy	Number of land invasation 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	100.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required

D914	Development and Town Planning - Urban and Regional Planning	Approved compliance Valuation Roll	Approved Compliant Valuation Roll	Local Economic Development and Spatial Rationale	Reviewed Valuation Roll	1	1	1	1	G	Target Achieved	No corrective measures required
D915	Development and Town Planning - Urban and Regional Planning	Number of housing beneficiary policy approved and implemented	The approval of a housing beneficiary policy by Council	Local Economic Development and Spatial Rationale	Housing Beneficiary Policy Council Resolution	0	1	1	1	G	Target Achieved	No corrective measures required
D916	Development and Town Planning - Urban and Regional Planning	Percentage of land use applications processed within 30 working days	Number of land use applications processed within 30 working 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
D917	Development and Town Planning - LED and Business registration	Number of SMME's supported	Number of SMME's supported financially	Local Economic Development and Spatial Rationale	Advert/Assessment report/List of SMME's awarded	0	40	40	44	G2	Target Achieved	No corrective measures required
D918	Development and Town Planning - Urban and Regional Planning	Approved Land Audit	Approval of Land Audit Report	Local Economic Development and Spatial Rationale	Appointment letter/Draft Land Audit/Approved Land Audit and Council resolution	0	1	1	0	R	Target not achieved. Draft Land Audit report completed, pending approval by council.	Draft Land Audit report to be approved in the next Council meeting
D921	Development and Town Planning - Integrated Development Planning	Final IDP to be approved by Council by 31 May annually	The approval of the Final IDP by 31 May	Local Economic Development and Spatial Rationale	Final IDP and Council Resolution	1	1	1	1	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	Municipal Transformation and Organisational Development	System Generated quarterly SDBIP reports	4	1	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	Municipal Transformation and Organisational Development	Signed SLA's and Contract Register	100.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D927	Office of the Municipal Manager - Internal Audit	Implementation of the External Audit Action plan	Percentage of the External Action plan activities implemented expressed as a percentage of the total number of activities required by the External Action Plan	Good Governance and Public Participation	Approved External Audit Action Plan Reports	76.00%	100.00%	100.00%	75.00%	O	Target not Achieved. 6 findings are at 90%	The 6 findings will be concluded upon submission of AFS by 31 August 2026.
D928	Office of the Municipal Manager - Internal Audit	Audit Committee Reports	Number of Audit Committee reports submitted to council	Good Governance and Public Participation	Audit Committee Report to Coiuncil and Council Resolution	3	1	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	Good Governance and Public Participation	Approved Risk management Reports	67.00%	100.00%	100.00%	79.00%	O	Target not Achieved. Risk mitigation actions were partially implemented as 30 June 2026	Risk Mitigation actions not fully implemented will be rolled over to 2026/2027 FY

D932	Office of the Municipal Manager - Internal Audit	Implementation of the Internal Audit Action plan	Number of IA Action plan activities implemented expressed as a percentage of the total number of activities required by the IA Action Plan	Good Governance and Public Participation	Approved Internal Audit Action Plan Reports	78.00%	100.00%	100.00%	6.00%	R	Target not Achieved. Lack of implementation of the recommendations by management.	Management to implement recommendations raised by Internal Audit
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	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	100.00%	100.00%	G	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	Municipal Financial Viability and Management	Financial reports	69.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
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	Municipal Financial Viability and Management	Financial reports	100.00%	100.00%	100.00%	100.00%	G	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	Basic Service Delivery	Approved Grading progress report	611km	100km	100km	0km	R	Target not Achieved. Budget Constraints	Allocate enough funds in 2026/27 FY
D937	Technical Services - Electrical Services	Number of households supplied with electricity within GLM licensed area	Simple count of the number of households within the GLM service area that are supplied with electricity	Basic Service Delivery	Customer Beneficiary List	849	861	849	849	G2	Target Achieved	No corrective measures required

D938	Technical Services - Electrical Services	% of planned electricity maintenance done	% of planned maintenance initiatives conducted in line with electricity maintenance plan	Basic Service Delivery	2025/26 Maintenance Plan and progress report	100.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D939	Technical Services - Electrical Services	% of electricity losses	reduction of electricity losses (Keep electricity losses below 12% in line with NERSA Standards)	Basic Service Delivery	Approved Electricity losses report	4.00%	12.00%	12.00%	-15.00%	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	Local Economic Development and Spatial Rationale	Capital Project Job creation reports	580	400	400	204	R	Target not Achieved. Limited budget allocation of grants received resulting in implementing less projects than anticipated.	Target to be aligned with the approved budget and approved implementation plan.
D945	Technical Services - Project Management Unit	Mokwakwaila Stadium Ph2	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Tender Advert/Appointment letters/Progress report/Practical or completion certificate	0.00%	100.00%	60.00%	61.00%	G2	Target Achieved	No corrective measures required
D946	Technical Services - Project Management Unit	Construction of Sekgopo Moshate Paving PH2 - 4.3km	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment letter	0.00%	100.00%	100.00%	10.00%	R	Target not Achieved. Delays in advertising and appointment of the service provider	To advertise the tender and appoint service provider in 2026/27 FY

D947	Technical Services - Project Management Unit	Construction of Boshakge Bridge	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Proof of submission of Specification to SCM/Tender advert/ Appointment letter/Progress reports	100.00%	10.00%	15.00%	21.00%	G2	Target Achieved. Fastracking of works on multi year projects	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	Basic Service Delivery	Tender Advert/Appointment letter/Progress report	47.00%	80.00%	60.00%	69.00%	G2	Target Achieved. The contractor allocated more resources to the project and accelarated the works	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	Basic Service Delivery	Progress report	55.00%	80.00%	93.00%	94.00%	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	Basic Service Delivery	Progress report	45.70%	80.00%	90.00%	90.30%	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	Basic Service Delivery	Proof of submission of Specification to SCM/Tender Advert/Appointment letter/Progress report	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D958	Technical Services - Project Management Unit	Construction of Maphalle Land Fill Site Ph2	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Appoinment letter/Progress report	3.50%	10.00%	28.00%	29.00%	G2	Target Achieved	No corrective measures required

D958	Technical Services - Project Management Unit	Construction of Maphalle Land Fill Site Ph2	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Appoinment letter/Progress report	3.50%	10.00%	28.00%	29.00%	G2	Target Achieved	No corrective measures required
D959	Technical Services - Electrical Services	Tshwele (Goedplaas) Electrification	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D960	Technical Services - Electrical Services	Mothele Electrification	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	2.50%	R	Target not Achieved. Project halted due to network capacity constraint	Project will be replaced by Shawela and apply off grid
D961	Technical Services - Electrical Services	Khethomamotheka Electrification	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D962	Technical Services - Electrical Services	Ga-Sekgopo Phase 2 Electrification	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Detailed Design Approval letter/Appointment letter	0.00%	100.00%	3.50%	2.50%	R	Target not Achieved. Project halted due to network capacity constraint	Project will executed when the network capacity constraints are sorted
D963	Technical Services - Electrical Services	Carel Garden 1 & 2 Phase 2 Electrification	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required

D965	Office of the Municipal Manager - Institutional Performance Management	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and Budget	The approval of the SDBIP by the Mayor within 28 days of the budget being approved by Council	Good Governance and Public Participation	Signed SDBIP	0	1	1	1	G	Target Achieved	No corrective measures required
D968	Technical Services - Infrastructure Services	Matshwi Low Level Bridge	Construction of Matshwi Low Level Bridge	Basic Service Delivery	Appointment letter/Progress report	0.00%	0.00%	35.00%	28.00%	O	Target not Achieved. There were delays with starting the project due to community unrest	Recovery plan and revised program of works submitted by the contractor and Municipality will ensure is implemented accordingly.
D969	Technical Services - Infrastructure Services	Tshabela Matswale Low Level Bridge	Construction of Tshabela Matswale Low Level Bridge	Basic Service Delivery	Appointment letter/Progress report	0.00%	0.00%	35.00%	45.00%	G2	Target Achieved. The contractor allocated more resources to the project and accelarated the works	No corrective measures required
D970	Technical Services - Infrastructure Services	Supply and Delivery of single cab bakkies	Supply and Delivery of single cab bakkies	Basic Service Delivery	Appointment letter/Payment Voucher	0%	100%	100%	100%	G	Target Achieved	No corrective measures required
D971	Technical Services - Infrastructure Services	Repair of Bodupe Street	Repair of Bodupe Street	Basic Service Delivery	Progress report	0%	50%	50%	50%	G	Target Achieved	No corrective measures required

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	31
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
	Total KPIs:		**62**

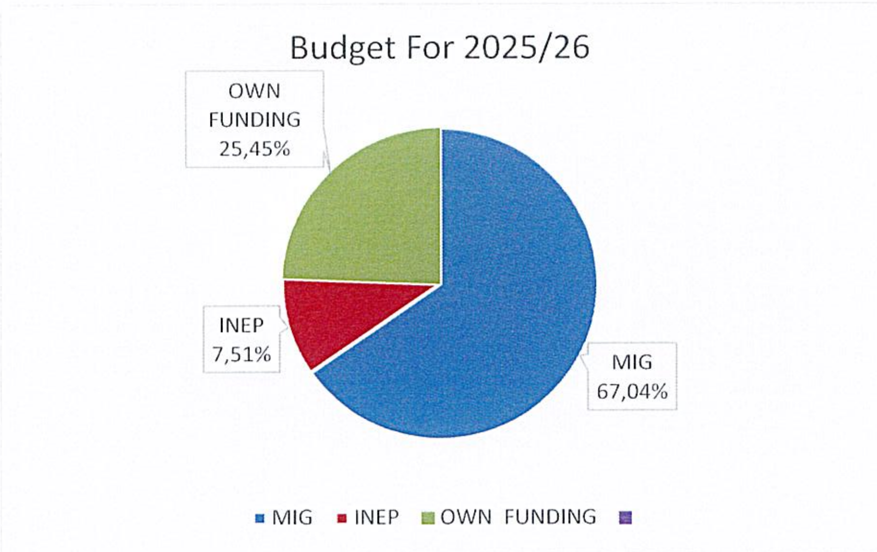
3-year Capital Works Plan by Ward																		
Ward	Project Name	Start date	Completion date	2025/26 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '25	Aug '25	Sept '25	Oct '25	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	2025/26	2026/27	2027/28	
ADMINISTRATION (MTOD, MFVM & GG)																			
Head office	ICT Domain Server Upgrade	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 260 000	R0	R0	R0	R0	R 260 000	R0	R0	Own revenue
Head office	Social media equipment	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 250 000	R0	R0	R0	R0	R 250 000	R0	R0	Own revenue
Head office	Office furniture	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 1 500 000	R0	R0	R0	R0	R 3 000 000	R0	R0	Own revenue
Stores	Supply and Installation of Petrol Pump (Stores)	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 200 000	R0	R0	R0	R0	R 200 000	R0	R0	Own revenue
(BSD)																			
Ward 27	Ablution facilities for Mokwakwaila Thusong Service Centre	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 300 000	R0	R0	R0	R0	R 300 000	R0	R0	Own revenue
Head office	Road Marking Machine X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 70 000	R0	R0	R0	R0	R 70 000	R0	R0	Own revenue
Head office	Chain Saw X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 20 000	R0	R0	0	R0	R 20 000	R0	R0	Own revenue
Head office	Stop Watches X10	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 10 000	R0	R0	R0	R0	R 10 000	R0	R0	Own revenue
Head office	Brush Cutting Machine X3	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 60 000	R0	R0	R0	R0	R 60 000	R0	R0	Own revenue
Head office	Supply and Delivery of TLB X2	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 3 600 000	R0	R0	R0	R0	R 3 600 000	R0	R0	Own revenue
Head office	Supply and Delivery of Grader X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 5 000 000	R0	R0	R0	R0	R 5 000 000	R0	R0	Own revenue
Head office	Extension of municipal offices	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	R 10 000 000	Own revenue
Ward 1	Construction of Madumeleng/ Shotong Sports Complex	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	R0	Own revenue

Ward 27	Upgrading of Mamanyoha Sports Facilities	01/07/2025	30/06/2026	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 10 000 000	R0	R0	MIG
Ward 9	Construction of Sekgopo Moshate Paving PH2 - 4.3km	01/07/2025	30/06/2026	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 1 000 000	R 8 201 400	R 8 204 550	MIG
Ward 1	Construction of Boshakge Bridge	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	R 7 000 000	Own revenue
Ward 6	Construction of Ramphenyane bridge	01/07/2025	30/06/2026	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 1 000 000	R 8 389 150	R 3 000 000	MIG
Ward 1	Construction of Thibeni Street Paving 2.3Km	01/07/2025	30/06/2026	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 3 000 000	R 1 000 000	R0	Own revenue
Ward 8	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	01/07/2025	30/06/2026	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 1 652 224	R 19 826 683	R0	R0	Own revenue& MIG
Ward 21	Construction of Ramaroka Street Paving 3.4Km	01/07/2025	30/06/2026	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 10 500 000	R 15 976 598	R0	MIG
Ward 23	Construction of Maupa Street Paving (4.9 km)	01/07/2025	30/06/2026	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 1 409 524	R 16 914 290	R0	R0	Own revenue& MIG
Ward 29	Rehabilitation of Eugene Street and stormwater management	01/07/2025	30/06/2026	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 416 666	R 5 000 000	R 4 600 000	R0,00	Own revenue
Ward 19	Construction of Mohlabaneng Street Paving Ph2 (160m)	01/07/2025	30/06/2026	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 1 000 000	R 6 000 000	R0	Own revenue& MIG

Ward 4	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	01/07/2025	30/06/2026	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 251 500	R 3 017 994	R0	R0	MIG
Ward 29	Installation meter unit at Eskom incomer	01/07/2025	30/06/2026	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 1 500 000	R0	R0	Own revenue
Ward 29	Pole Replacement HT 11 KV line (Modjadjiskloo f to Mokgoba)	01/07/2025	30/06/2026	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 1 000 000	R0	R0	Own revenue
Ward 20	Construction of Maphalle Land Fill Site Ph2	01/07/2025	30/06/2026	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 1 157 232	R 13 886 783	R 31 874 502	R 32 350 772	MIG
										(LED)									
Head office	Designs for Town Establishment at Ext 4 Modjadjiskloof Vrystaat Farm	01/07/2025	30/06/2026	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 1 000 000	R0	R0	Own revenue

2025/26 CAPITAL BUDGET SUMMARY

Source Of CapitaL	Budget For 2025/26	%
MIG	R107 772 000	67,04%
INEP	R12 079 000	7,51%
OWN FUNDING	R40 914 000	25,45%
TOTAL	R160 765 000	100,00%



2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOURTH 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	**2025/2026 Fourth Quarter SDBIP report is Compiled By:** 29/7/2026 DATE Mr. Sewape MO Municipal Manager Greater-Letaba Municipality **2025/26 Fourth Quarter SDBIP report is Approved By:** 29/07/2026 DATE CLLR Mamanyoha TD Mayor Greater-Letaba Municipality