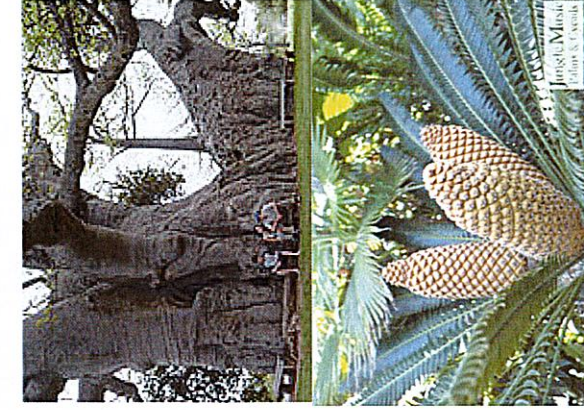


GREATER LETABA MUNICIPALITY



2025/26

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) SECOND 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.

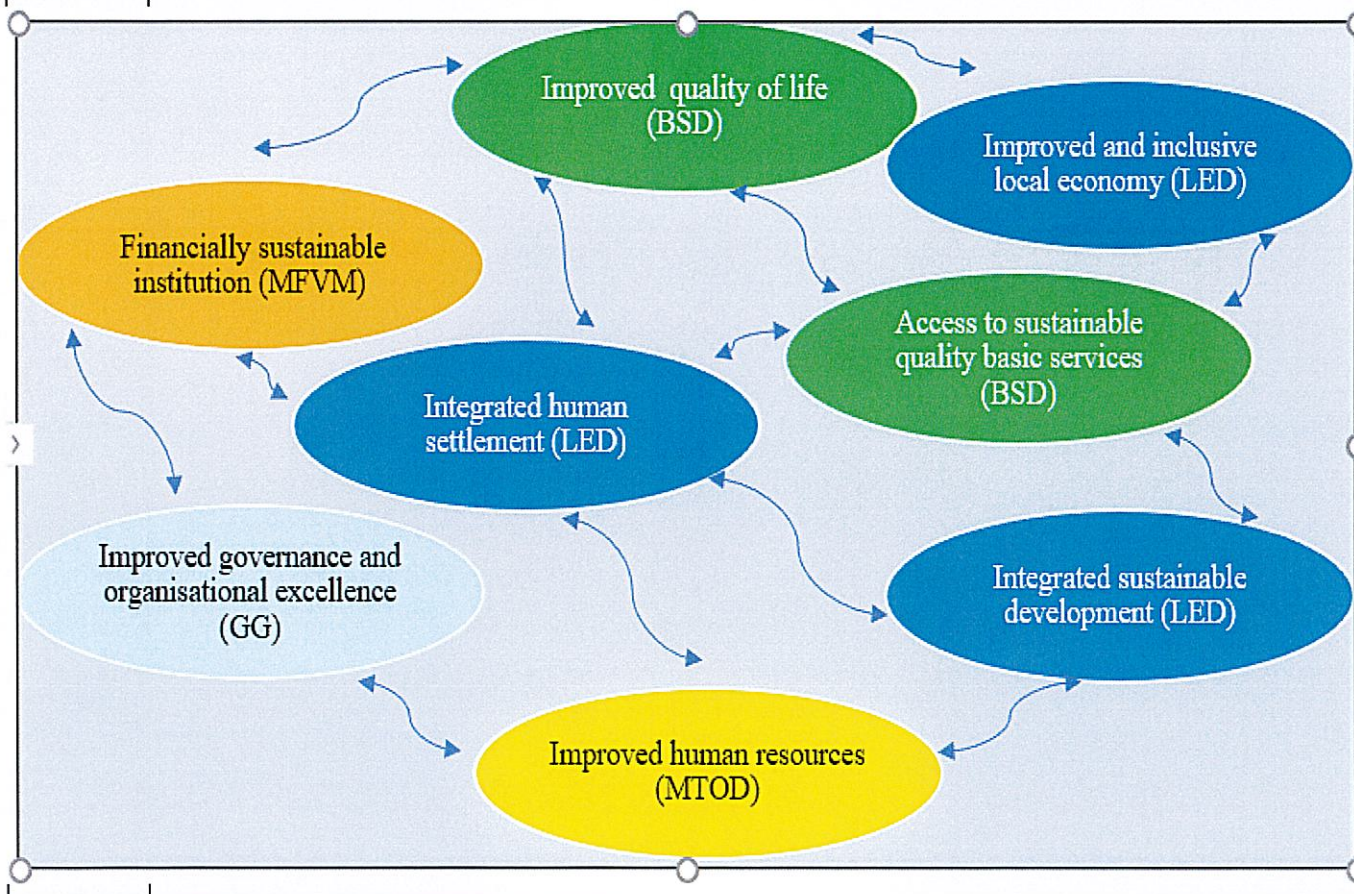
In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

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

Vision and Mission	The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is: “To be the leading municipality in the delivery of quality services for the promotion of socio-economic development” The strategic mission speaks about what the purpose of Greater Letaba Municipality is: To ensure an effective, efficient and economically viable municipality through: • Promotion of accountable, transparent and consultative and co-operative governance; • Promotion of local economic development and poverty alleviation; • Strengthening cooperative governance; • Provision of sustainable and affordable services and • Ensuring a compliant, safe and healthy environment • Utilisation of smart technology
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Strategy map	The strategic Objectives of the municipality are presented in the Strategy Map below:
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LIM332 Greater Letaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		2025												Budget Year '2025/26	Budget Year '21 2026/27	Budget Year '22 2027/28
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
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	36,534	38,193
Service charges - Electricity		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Water		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Management		—	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239
Service charges - Waste Management		225	225	225	225	225	225	225	225	225	225	225	225	2,697	2,811	2,945
Sale of Goods and Rendering of Services		307	307	307	307	307	307	307	307	307	307	307	307	3,685	3,854	4,024
Agency services		342	342	342	342	342	342	342	342	342	342	342	342	4,104	4,282	4,461
Interest		592	592	592	592	592	592	592	592	592	592	592	592	7,099	7,425	7,752
Interest earned from Current and Non Current Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		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
License and permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Special selling fees		146	146	146	146	146	146	146	146	146	146	146	146	1,751	1,831	1,912
Operational 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	26,616	27,790
Non-Exchange Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Property rates		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surcharges and Taxes		55	55	55	55	55	55	55	55	55	55	55	55	656	686	716
Fines, penalties and forfeits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Licences or permits		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
Transfer and subsidies - Operational		237	237	237	237	237	237	237	237	237	237	237	237	2,843	2,971	3,105
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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	526,525	519,580	543,347
Total Revenue (excluding capital transfers and contributions)		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	519,580	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
Bank 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	31,758	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		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		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	519,580	543,347
Surplus/(Deficit)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - capital (monetary allocations)		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	20,538	21,985
Transfer 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	77,125	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		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Income/expense from subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		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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LM332 Greater Letaba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	R thousand	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		Budget Year 2015/16												Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue - Functional	36 004	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
Governance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council	36 004	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
Finance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	9 344	112 129	107 580	112 463
Planning and development	338	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	9 006	103 070	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	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	4 404	52 849	46 415	48 459
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	552	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	50 304	603 650	593 422	620 162
Expenditure - Functional	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	277 665	281 875	294 954
Governance and administration	6 636	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	83 258	86 963
Executive and council	16 237	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
Finance and administration	215	215	215	215	215	215	215	215	215	215	215	215	215	2 582	2 700	2 819
Internal audit	3 337	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 public safety	1 234	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
Community and social services	2 040	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	25 605	26 731
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	63	63	63	63	63	63	63	63	63	63	63	63	63	757	792	827
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	8 961	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
Economic and environmental services	1 956	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
Planning and development	7 006	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
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	5 992	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	68 216
Trading services	5 072	5 072	5 072	5 072	5 072	5 072	5 072	5 072	5 072	5 072	5 072	5 072	5 072	60 856	54 800	57 192
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	37	37	37	37	37	37	37	37	37	37	37	37	37	441	461	481
Waste water management	883	883	883	883	883	883	883	883	883	883	883	883	883	10 593	11 079	11 542
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	41 379	41 379	41 379	41 379	41 379	41 379	41 379	41 379	41 379	41 379	41 379	41 379	41 379	486 548	499 141	521 342
Total Expenditure - Functional	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	23 089	277 665	281 875	294 954
Surplus/Deficit before assoc. intercompany Parent subsidiary transactions	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	107 102	94 280	98 800
Surplus/Deficit	1	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	8 525	107 102	94 280	98 800

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2025 26 SECOND QUARTER SDBIP REPORT SUMMARY OF RESULTS

Key Performance Area	First Quarter Targets	Targets achieved	Targets not achieved	% Target achieved 2nd quarter	% Target achieved 1st quarter	Performance remark
Municipal Transformation and Organisational Development	8	6	2	75%	80%	Declined
Municipal Finance Management Viability	16	12	4	75%	76%	Declined
Basic Service Delivery	33	22	11	67%	63%	Improved
Good Governance and Public Participation	5	4	1	80%	83%	Declined
Local Economic Development	5	4	1	80%	100%	Declined
	67	48	19			

OVERALL PERCENTAGE =72%

The Municipality set a goal of 67 targets, of which 48 (72%) were successfully met, while 19 (28%) were not achieved.

The overall percentage achieved for the second quarter is 72%, indicating a decline from the 73% reported in the first quarter.

Greater Letaba Municipality

2025 26 SECOND QUARTER SDBIP REPORT

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Municipal KPA	Source of Evidence	Baseline	Original Annual Target	Original Target	Actual	Result	Reason for variation	Corrective Measures
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	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	Municipal Financial Viability and Management	Dated proof of submission to Treasury	10	10	10	9	B	Target Achieved. The Section 71 report was submitted earlier than the required 10 working days	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	3.87:1	B	Target Achieved. Cost Coverage ratio is above the target as we received second trench of equitable share in December .	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	72.00%	100.00%	50.00%	70.00%	G2	Target Achieved. Capital expenditure over achieved due to MIG projects that have over performed in mid-year	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	Municipal Financial Viability and Management	Financial reports	79.00%	100.00%	50.00%	51.00%	G2	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	63.00%	100.00%	50.00%	52.00%	G2	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	29.00%	100.00%	50.00%	10.00%	R	Target not Achieved. Qualifying households not registering for Indigent	Awareness campaign underway to encourage the qualifying households to register under the indigent programme.
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	126	150	75	308	B	Target Achieved. More awareness campaigns on indigents were conducted nad more residents were encouraged to participate in the indigent programme	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	72.00%	95.00%	95.00%	78.29%	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	9.00%	15.00%	7.00%	7.00%	G	Target Achieved	No corrective measures required
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%	90.00%	O	Target not Achieved. 8 Tender appointments made. No appointments made for GLM001/2026 (Procurement of Financial Management system).	One advertised tender was withdrawn
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	29	25	15	27	B	Target Achieved. Positive turn out of the households which resides on ratable area	No corrective measures required
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	Municipal Transformation and Organisational Development	Appointment letters and recruitment plan	24	24	13	7	R	Target not achieved. There was recruitment process delay.	Some interviews are currently underway and appointments will be done as soon as possible.
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	60	80	20	21	G2	Target Achieved	No corrective measures required
D895	Corporate Services - Human Resource Management and Development	Compliance with Minimum competency level	Number of Senior Managers complying with the minimum competency level	Municipal Transformation and Organisational Development	Competency certificates	4	6	5	6	G2	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	Complaints register	100.00%	100.00%	100.00%	91.33%	O	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	Good Governance and Public Participation	MPAC report Council Resolution	4	4	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	360	90	90	G	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	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Progress report/Completion certificate	0.00%	100.00%	15.00%	15.00%	G	Target Achieved. Appointment of Service provider was concluded in the second quarter.	No corrective measures required
D903	Corporate Services - Communication Services	Social media equipment	Percentage project progress in line with its predetermined milestones	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	100.00%	20.00%	100.00%	B	Target Achieved. The social media equipment was procured in the second quarter.	No corrective measures required
D904	Corporate Services - Human Resource Management and Development	Office furniture	Percentage project progress in line with its predetermined milestones	Municipal Transformation and Organisational Development	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	100.00%	15.00%	20.00%	G2	Target Achieved	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	Municipal Financial Viability and Management	Approved Specification /Advert/Appointment letter/Payment Voucher	0.00%	100.00%	20.00%	100.00%	B	Target Achieved. The petrol pump was procured 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	Basic Service Delivery	Billing Report	2 874	2 865	2 865	2 894	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	Basic Service Delivery	Approved Specification /Tender Advert/Appointment letter/completion certificate	0.00%	100.00%	15.00%	20.00%	G2	Target Achieved. Appointment of Service provider was concluded in the second quarter.	No corrective measures required
D909	Technical Services - Infrastructure Services	Road Marking Machine X1	Procurement of Road Marking Machine X1	Basic Service Delivery	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	100.00%	20.00%	100.00%	B	Target achieved. The road marking machine was procured in the second quarter	No corrective measures required
D910	Community Services - Environmental Services - Environment and Waste Management	Chain Saw X1	Procurement of Chain Saw X1	Basic Service Delivery	Approved Specification /Purchase order/Payment Voucher	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required
D911	Community Services - Traffic and Licensing Services	Stop Watches X10	Procurement of Stop watches X10	Basic Service Delivery	Approved Specification /Purchase order/Payment Voucher	0.00%	100.00%	100.00%	100.00%	G	Target Achieved	No corrective measures required

D912	Community Services - Environmental Services - Environment and Waste Management	Brush Cutting Machine X3	Supply and Delivery of Brush Cutting Machine X3	Basic Service Delivery	Approved Specification /Tender Advert/Appointment letter/Payment Voucher	0.00%	100.00%	20.00%	100.00%	B	Target achieved. The brush cutting machine X3 were procured in the second 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	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
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	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	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	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	Municipal Transformation and Organisational Development	Signed SLA's and Contract Register	100.00%	100.00%	100.00%	100.00%	0.00%	R		
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 Council and Council Resolution	2	4	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	61.00%	100.00%	50.00%	56.00%		G2	Target achieved. 37 mitigation actions were implemented during quarter under review, 12 were partially implemented, 7 of the mitigation are behind schedule and 10 of the mitigation were not due for implementation during the quarter under review	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	Municipal Financial Viability and Management	Financial reports	93.00%	100.00%	50.00%	75.00%		B	Target Achieved. Fastracking of works on multi year projects	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	100.00%	100.00%	100.00%	50.00%	46.00%	O	Target not Achieved. Delay on Designs soliciting to appoint construction service providers	Expedite design approval for other villages
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%	50.00%	76.00%		B	Target Achieved. Protective clothing and materials were procured in the second quarter	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	497km	400km	100km	1 354km		B	Target has been over-achieved due to seven (7) graders allocated from the Panel of Service Providers between the 1st and 2nd quarter.	To consider adjustment during budget Adjustment
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	Basic Service Delivery	Billing Report	861	861	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	Basic Service Delivery	2025/26 Maintenance Plan and progress report	100.00%	100.00%	100.00%	0.00%		R	Target Not Achieved. Service provider not appointed	Expedite appointment of Service Provider

D939	Technical Services - Electrical Services	% of electricity losses reduced	reduction of electricity losses (Keep electricity losses below 12% in line with NERSA Standards)	Basic Service Delivery	Approved Electricity losses report	40.00%	12.00%	12.00%	12.00%	-17.00%	B	Target Achieved. Distribution losses kept at a minimum due to disconnection of a few companies	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	488	400	300	330		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	Basic Service Delivery	Appointment letter/Payment Voucher	0.00%	100.00%	100.00%	100.00%	100.00%	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	Basic Service Delivery	Appointment letter/Payment Voucher	0.00%	100.00%	100.00%	100.00%	100.00%	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	Basic Service Delivery	Preliminary Designs Report Approval letter/Detailed Design Approval letter	50.00%	100.00%	100.00%	100.00%	100.00%	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	Basic Service Delivery	Tender advert/ Appointment letter/Progress report/Practical or Completion certificate	87.00%	100.00%	0.50%	0.50%		G	Target Achieved	No corrective measures required

D945	Technical Services - Project Management Unit	Upgrading of Mamanyoha Sports Facilities	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Appointment letter/Tender Advert/Progress report/Practical or completion certificate	0.00%	100.00%	3.50%	1.50%	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	Engineer was appointed and Project inception report has been generated.
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%	10.00%	2.50%	R	Target not Achieved. The project is scheduled for design this financial year and the design has been completed	The Target must be revised, from 10 to 3.5, since the planned desired outcome in-line with the budget has been achieved.
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	0.00%	10.00%	3.00%	3.50%	G2	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	Basic Service Delivery	Tender Advert/Appointment letter/Progress report	45.00%	80.00%	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	Basic Service Delivery	Progress report	55.00%	80.00%	70.00%	87.00%	G2	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	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	Basic Service Delivery	Progress report	50.00%	75.00%	60.00%	97.00%	B	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	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	50.00%	80.00%	70.00%	65.00%	O	Target not Achieved. Contractor commenced with Phase 3 of the project late and they was also community disruptions due to delay of payments of the Sub-contractors	An accelerated plan was submitted by the contractor to catch-up.
D953	Technical Services - Infrastructure Services	Rehabilitation of Eugene street and stormwater management	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Progress report	56.00%	75.00%	70.00%	100.00%	G2	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	No corrective measures required
D954	Technical Services - Project Management Unit	Construction of Mohlabaeng Street Paving Ph2 160m	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Appointment letter for Engineers/ Proof of submission to SCM/Tender Advert/Appointment letter for service provider/Progress report	0.00%	5.00%	2.00%	0.50%	R	Target Achieved. The Designs were completed. the Municipality is ready to implement the project, once the approval is granted.	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	Basic Service Delivery	Progress report/Practical or completion certificate	88.00%	100.00%	100.00%	97.00%	O	Target not Achieved. Project delayed due to community protest over sub-contracting	Dispute were resolved through negotiations by the Municipality
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%	20.00%	20.00%	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	Basic Service Delivery	Appointment letter/Progress report/Practical or completion certificate	0.00%	100.00%	50.00%	0.00%	R	Target not Achieved. Service Provider not appointed	Expedite the appointment
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	Appointment letter/Progress report	0.00%	10.00%	5.00%	5.00%	G	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%	50.00%	50.00%	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%	50.00%	0.00%	R	Target not Achieved. Delay in design approval	Expedite approval

D961	Technical Services - Electrical Services	Khelhomamotheke 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%	50.00%	40.00%	O	Target not Achieved. Rain condition delayed commencement.	Recovery plan will be developed and adhere to
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/Progress report/Practical or completion certificate	0.00%	100.00%	70.00%	0.00%	R	Target not Achieved. Delay in Design Approval	Expedite Approval
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%	70.00%	50.00%	R	Target not Achieved. Delay in design approval thus late contractor appointment	Expedite progress
D964	Technical Services - Infrastructure Services	Designs for Town Establishment at Ext 4 Modjadiskloof Vrystaat Farm	Percentage project progress in line with its predetermined milestones	Local Economic Development and Spatial Rationale	Appointment letter/Scoping Report Approval letter/Preliminary Design Report Approval letter/Detailed Design Report Approval letter	0.00%	100.00%	20.00%	0.00%	R	Target Not Achieved. Service provider not appointed	Fast track appointment of Service Provider

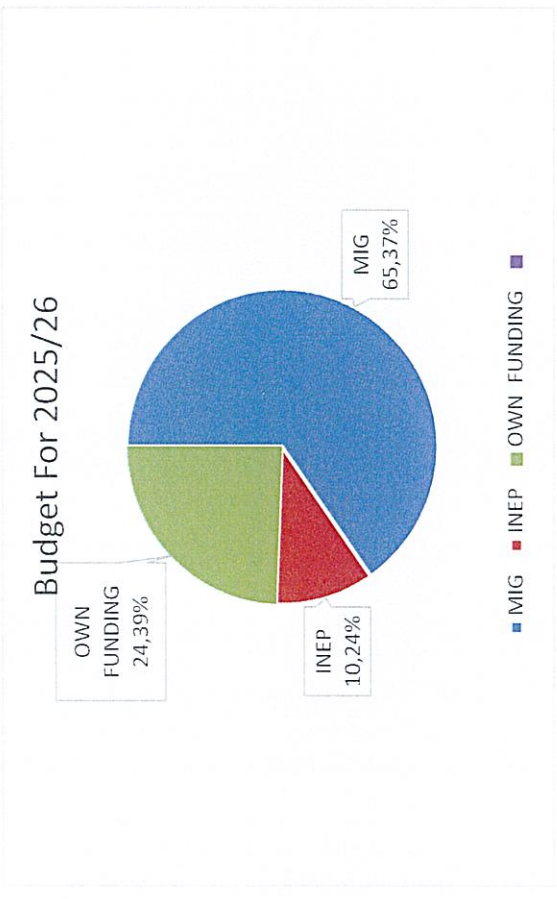
Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	12
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
G	KPI Met	Actual meets Target (Actual/Target = 100%)	22
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13
B	KPI Extremely Well Met	150.000% <= Actual/Target	13
	Total KPIs:		67

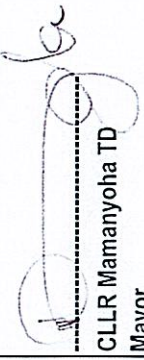
3-year Capital Works Plan by Ward																		
Ward	Project Name	Start date	Completion date	2025/26 Monthly Expenditure Projections												MTREF Budget allocation		Source of Funding
				July '25	Aug '25	Sept '25	Oct '25	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	2025/26	2026/27	
ADMINISTRATION (MTOD, MFVM & GG)																		
	ICT Domain Server Upgrade	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
	Social media equipment	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
	Office furniture	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
	Supply and Installation of Petrol Pump (Stores)																	Own revenue
Stores		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
(BSD)																		
	Abolition facilities for Mokwakwaila Thuisong																	
Ward 27	Service Centre	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	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	R0	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	R0	R0	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	R0	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	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	R0	R0	R0	R0	R0	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	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Extension of municipal offices																	Own revenue
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 166 667	R 10 000 000	Own revenue
	Madumeleng/ Sholong Sports																	Own revenue
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 SECOND QUARTER REPORT

Approval by the Mayor	The approval of the SDBIP report is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The Mayor must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs.	
Monitoring the implementation of the SDBIP	Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework	
Signatures	 Mr. Sewape MO Municipal Manager Greater-Letaba Municipality	29/01/2026 DATE
	 CLLR Mamanyoha TD Mayor Greater-Letaba Municipality	29/01/2026 DATE