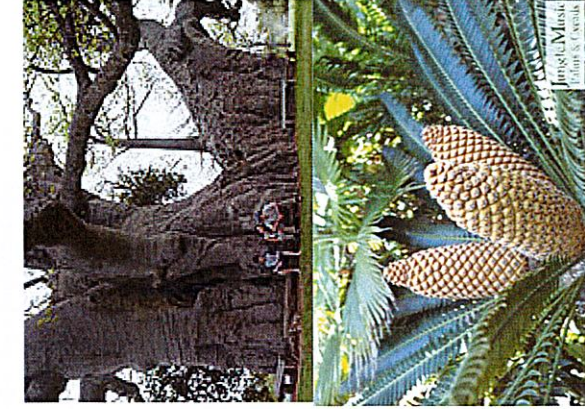


GREATER LETABA MUNICIPALITY



2025/26

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



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List of Acronyms

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

INTRODUCTION

Introduction

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

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

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

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

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

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

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

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

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

Vision and Mission

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

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

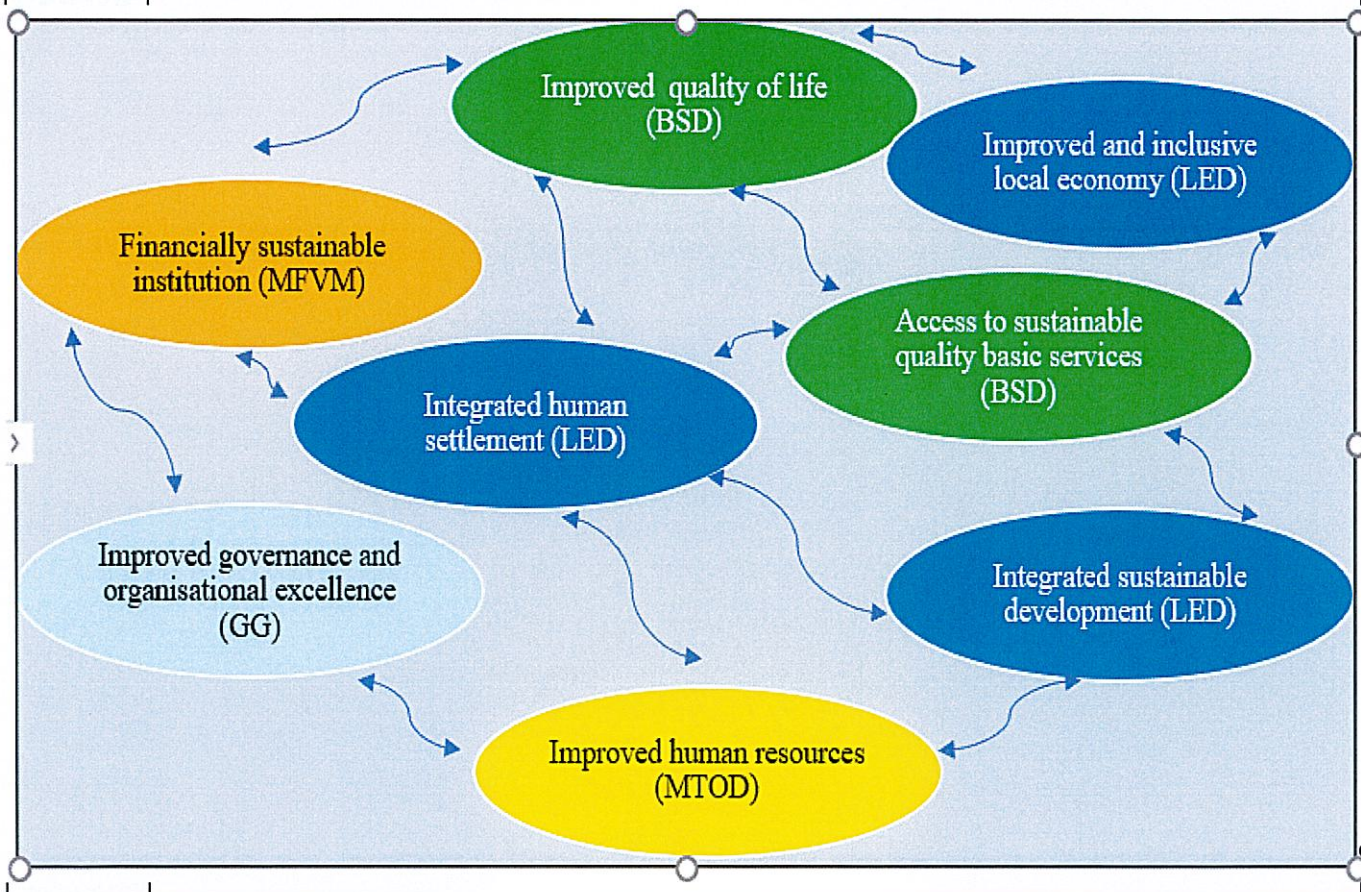
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

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

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

Strategy map

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



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

R thousand	Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue	Exchange Revenue		2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	2,915	34,975	36,584	38,193
	Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Water Management		-	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	2,821	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest		342	342	342	342	342	342	342	342	342	342	342	342	4,104	4,292	4,481
	Interest earned from Receivables		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent 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 rating fees		145	145	145	145	145	145	145	145	145	145	145	145	1,751	1,831	1,912
	Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Non-Exchange Revenue		2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	2,121	25,449	26,618	27,790
	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	2,974	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	528,525	519,940	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	35,907	37,583
	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	13,534	14,139
	Debt repayment		1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	15,259	16,000	16,740
	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	96,377	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	486,548	499,141	511,362
Surplus/(Deficit)	Transfers 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	20,838	21,985
	Transfers and subsidies - capital (in-kind)		6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	77,126	73,442	70,815
	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Intercompany/Parent 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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LM1332 Greater Letaba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	R thousand	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional		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	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	112,129	107,580	112,263
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	108,220
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	4,957	59,478	53,349	55,708
Energy sources		4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	4,404	52,649	46,415	48,456
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		552	552	552	552	552	552	552	552	552	552	552	552	6,629	6,934	7,239
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	50,304	603,650	593,422	620,162
Expenditure - Functional		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
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	79,636	83,256	86,943
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	194,649	195,877	205,172
Finance and administration		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	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	14,609	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	24,480	25,606	26,731
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		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	107,538	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	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	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	71,900	66,340	69,216
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	60,666	54,800	57,192
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	41,379	499,141	499,141	521,342
Total Expenditure - Functional		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,102	94,280	98,800
Surplus/Deficit before assoc. 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 THIRD QUARTER SDBIP REPORT SUMMARY OF RESULTS

Key Performance Area	Third Quarter Targets	Targets achieved	Targets not achieved	% Target achieved 3rd quarter	% Target achieved 2nd quarter	Performance remark
Municipal Transformation and Organisational Development	7	6	1	86%	75%	Improved
Municipal Finance Management Viability	16	13	3	81%	75%	Improved
Basic Service Delivery	26	18	8	69%	67%	Improved
Good Governance and Public Participation	10	7	3	70%	80%	Declined
Local Economic Development	6	6	0	100%	80%	Improved
	65	50	15			

OVERALL PERCENTAGE =77%

The Municipality set a goal of 65 targets, of which 50 (77%) were successfully met, while 15 (23%) were not achieved.

The overall percentage achieved for the third quarter is 77%, indicating an improvement from the 72% reported in the second quarter quarter.

Greater Letaba Municipality

2025 26 THIRD QUARTER SDBIP REPORT

Ref	Responsible Department	KPI Name	Description of Unit of Measurement	Municipal KPA	Source of Evidence	Baseline	Original Annual Target	Revised Annual Target	Period to Date Values ending March 2026				Corrective Measures
									Original Target	Target Adjustments	Actual	Result	
D874	Budget and Treasury - Budget and Reporting	Draft budget for 2026/27 tabled by 31 March annually	The tabling of the draft Budget, for the following financial year, by 31 March	Municipal Financial Viability and Management	Draft Budget Council Resolution	1	1	1	1	1	1	G	Target Achieved No corrective measures required
D877	Budget and Treasury - Budget and Reporting	Council to approve the Adjusted Budget annually by 28 February	The approval of an Adjustment budget, for the current financial year, by Council by 28 February	Municipal Financial Viability and Management	Adjustment budget Council Resolution	1	1	1	1	1	1	G	Target Achieved No corrective measures required
D879	Budget and Treasury - Supply Chain Management	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Monthly updated UIF registers is expected	Municipal Financial Viability and Management	Monthly updated of UIF Register signed off by CFO	12	12	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 exceeding 10 days will reflect as underachievement	Municipal Financial Viability and Management	Dated proof of submission to Treasury	9.50	10	10	10	10	10	10	G	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%	100%	100%	70%	70%	72%	72%	G2	Target Achieved	No corrective measures required
D883	Budget and Treasury - Budget and Reporting	Percentage of the Operational budget spent	R-value operational expenditure as a percentage of the operational budget	Municipal Financial Viability and Management	Financial reports	102%	100%	100%	70%	70%	75%	75%	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	100%	100%	100%	70%	70%	59%	59%	O	Training and Preparation of the draft budget were done in March 2026, payment will be made in April 2026.	Invoices for Draft budget and training will be paid in April 2026.
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%	100%	100%	70%	70%	80%	80%	G2	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	436	436	692	B	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%	95%	95%	95%	95%	78.47%	O	Target not Achieved. Customers response on debt payment is not satisfactory	Implement credit control, restriction of services is performed in modjadiskloof 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%	15%	11%	11%	11%	11%	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%	100%	100%	100%	100%	100%	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%	100%	100%	100%	100%	100%	100%	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	27	27	27	27	44	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	80	80	20	20	36	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 minimum competency level	Municipal Transformation and Organisational Development	Competency certificates/ Statement of results	6	6	6	6	6	6	G	Target Achieved	No corrective measures required	

D899	Corporate Services - Administration and Council Support	% of complaints resolved	Number of complaints received from the public that have been resolved, expressed as a percentage of the total number of complaints registered	Good Governance and Public Participation	Complaints register	100%	100%	100%	100%	100%	100%	100%	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	4	4	1	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	360	360	360	90	90	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/Payment voucher	0%	100%	100%	100%	100%	100%	100%	G	Target Achieved	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%	100%	100%	100%	100%	100%	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	2865	2 894	G2	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%	100%	100%	20%	20%	G	Target Achieved	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%	100%	100%	100%	100%	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%	100%	100%	100%	100%	100%	100%	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	40	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	1	1	1	1	G	Target Achieved	No corrective measures required
D920	Development and Town Planning - Integrated Development Planning	Draft IDP to be tabled in Council by 31 March annually	The approval of the draft IDP by 31 March	Local Economic Development and Spatial Rationale	Draft IDP and Council Resolution	1	1	1	1	1	1	1	G	Target Achieved	No corrective measures required

D923	Office of the Municipal Manager - Institutional Performance Management	Number of formal Performance Assessments conducted for Section 57 Managers	Number of formal Performance Assessments for Section 57 Managers within 90 days after the end of the second quarter	Municipal Transformation and Organisational Development	Performance assessment report	1	2	2	2	2	2	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	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%	100%	100%	100%	100%	100%	G	Target Achieved	No corrective measures required
D926	Office of the Municipal Manager - Risk and Compliance Management	Approved Strategic Risk Assessment Reports	Approval of Strategic Risk Assessment Report	Good Governance and Public Participation	Approved Risk Assessment Report	1	1	1	1	1	0	R	Target not Achieved. Strategic risk assessment was not conduct	Conducting of strategic risk assessment before approval of final budget on the 30 May 2026

D927	Office of the Municipal Manager - Internal Audit	Implementation of the External Audit 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%	100%	100%	50%	50%	50%	G	Target Achieved	No corrective measures required
D928	Office of the Municipal Manager - Internal Audit	Audit Committee Reports	Number of Audit Committee reports submitted to council	Good Governance and Public Participation	Audit Committee Report to Council and Council Resolution	3	4	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 manageme nt Reports	67%	100%	100%	75%	75%	67%	0	Target not Achieved. a) Two mitigation actions were not implemented due to budget constraints (Installation of tourism signanges and Integrated transport plan) b) Vulnerability test assessment was not conducted due to dealy in implementing previous reccomendatio n c) Deficiencies exist in the system for communicating new legislative developments	Implementation of mitigation actions which require no funding
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D931	Office of the Municipal Manager - Institutional Performance Management	Mid year Performance assessment report	Mid-year Performance Assessment Report submitted by 25 January annually	Good Governance and Public Participation	Dated proof of submission of Mid-year Performance Assessment Report	1	1	1	1	1	1	1	G	Target Achieved	No corrective measures required
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%	100%	100%	50%	50%	22%	R	Target not Achieved. Lack of implementation of the recommendations by management.	Responsiveness to audit findings should be part of management's annual appraisal and compensation.	
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%	100%	75%	75%	90,5%	G2	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	69%	100%	75%	75%	59%	O	Target not Achieved. Delay on Designs soliciting to appoint construction service providers	Expedite design approval for other two 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%	100%	100%	75%	75%	100%	G2	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	611km	400km	400km	100km	100km	10km	R	Target not Achieved. Inability to grade due to muddy and slippery roads after the January and February floods.	Plant hire from the appointed panel in the 4th quarter
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	849	849	G	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%	100%	100%	100%	100%	100%	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%	12%	12%	12%	12%	12%	12%	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	350	350	358	G2	Target Achieved	No corrective measures required
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%	100%	99%	5%	5%	3,5%	R	Target not Achieved. Project relocated from Mamanyoha Stadium to Mokwakwaila Stadium. Relocation of the project resulted in delays for project registration with CoGHSTA (MIG)	Tender Closed on the 5th March 2026. The Municipality to fast track the appointment of a service provider

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%	100%	100%	20%	20%	2,5%	R	The project is scheduled for design this financial year and the design has been completed	The Target must be revised, from 20 to 3.5, since the planned desired outcome in-line with the budget has been achieved.
D947	Technical Services - Project Management Unit	Construction of Boshake 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%	10%	10%	10%	10%	10,7%	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	47%	80%	55%	55%	55%	55%	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%	80%	93%	90%	90%	90%	G	Target Achieved	No corrective measures required
D951	Technical Services - Project Management Unit	Construction of Ramaroka Street Paving 3.4km	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Progress report	52%	75%	100%	100%	100%	100%	G	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	45,7%	80%	75%	75%	70%	71%	G2	Target Achieved	No corrective measures required
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	69%	75%	100%	100%	100%	100%	G	Target Achieved	No corrective measures required
D955	Technical Services - Project Management Unit	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Percentage project progress in line with its predetermined milestones	Basic Service Delivery	Progress report/Practical or completion certificate	93,7%	100%	100%	100%	100%	100%	G	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%	100%	100%	50%	50%	20%	R	Target not Achieved	Expedite the Delivery from Service Provider
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	3,5%	100%	10%	7%	7%	17%	B	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	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%	100%	100%	75%	75%	90%	G2	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	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%	100%	100%	100%	3%	2%	O	Target Not Achieved	Expedite Design approval

D961	Technical Services - Electrical Services	Khethomamothe ka 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%	100%	100%	65%	65%	70%	G2	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	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%	100%	70%	3%	3%	2%	O	Target not Achieved	Expedite designs 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%	100%	100%	65%	65%	85%	G2	Target Achieved. The Contractor allocated more resource to the project and accelerated the works.	No corrective measures required
D966	Office of the Municipal Manager - Institutional Performance Management	Table the Annual Report in Council by 31 January	Tabling the Annual Report in Council by 31 January	Good Governance and Public Participation	Annual Report Council Resolution	0	1	1	1	1	1	G	Target Achieved	No corrective measures required

D967	Technical Services - Project Management Unit	Ramodumo Street paving	Project to complete Construction of Ramodumo Street Paving	Basic Service Delivery	Progress report and completion certificate	98%	0%	100%	0%	100%	100%	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%	0%	35%	0%	3,5%	0%	R	Target not Achieved. Awaiting EIA exemption	Service provider to be appointed after EIA exemption application approved
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%	0%	35%	0%	3,5%	0%	R	Target not Achieved. Awaiting EIA exemption	Service provider to be appointed after EIA exemption application approved
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%	0%	100%	20%	20%	20%	G	Target Achieved	No corrective measures required

Overall Summary of Results

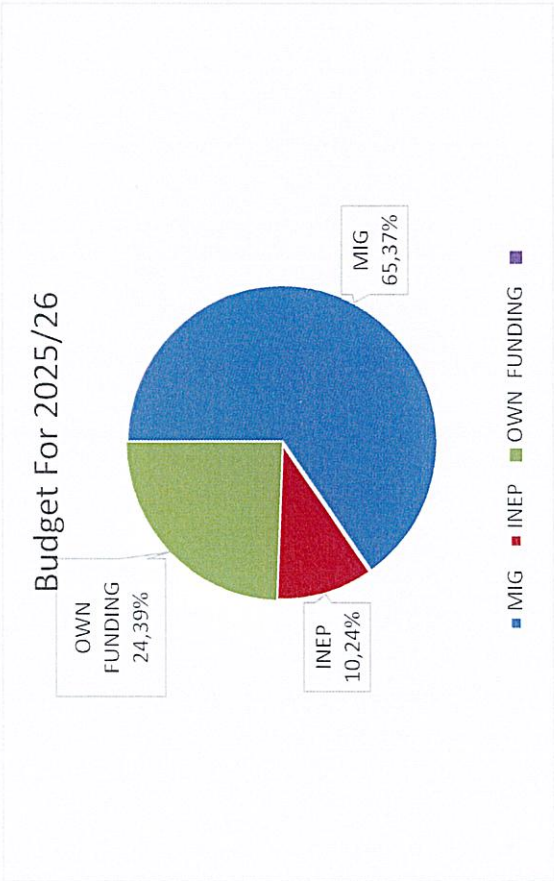
R	KPI Not Met	0% <= Actual/Target <= 74.999%	8
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	34
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	13
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
	Total KPIs:		65

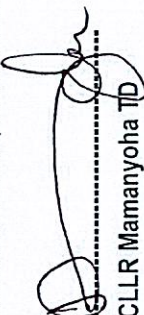
3-year Capital Works Plan by Ward																		
Ward	Project Name	Start date	Completion date	2025/26 Monthly Expenditure Projections												MTREF Budget allocation		Source of Funding
				July '25	Aug '25	Sept '25	Oct '25	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	2025/26	2026/27	
ADMINISTRATION (MTOD, MFVM & GG)																		
(BSD)																		
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	R 260 000	R0	Own revenue	
	Social media equipment	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 250 000	R0	R0	R0	R 250 000	R0	Own revenue	
Head office	Office furniture	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 1 500 000	R0	R0	R0	R 3 000 000	R0	Own revenue	
	Supply and Installation of Petrol Pump (Stores)																	
Stores		01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 200 000	R0	R0	R0	R 200 000	R0	Own revenue	
Ward 27	Abolition facilities for Mokwakwaila Thusong	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 300 000	R0	R0	R0	R 300 000	R0	Own revenue	
	Road Marking Machine X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 70 000	R0	R0	R0	R 70 000	R0	Own revenue	
Head office	Chain Saw X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 20 000	R0	0	R0	R 20 000	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	R 10 000	R0	Own revenue	
Head office	Brush Cutting Machine X3	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 60 000	R0	R0	R0	R 60 000	R0	Own revenue	
Head office	Supply and Delivery of TLB X2	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 3 600 000	R0	R0	R0	R 3 600 000	R0	Own revenue	
Head office	Supply and Delivery of Grader X1	01/07/2025	30/06/2026	R0	R0	R0	R0	R0	R0	R0	R 5 000 000	R0	R0	R0	R 5 000 000	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 2 000 000	R 1 000 000	Own revenue	
	of Madumeleng/Shotong																	
Ward 1	Sports	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 2 000 000	R 2 000 000	Own revenue	

Ward 27	Mananyoha 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	10 000 000	R	8 201 400	R	8 204 550	MIG
	Construction of Sekgopo Moshale 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	1 000 000	R	8 201 400	R	8 204 550	MIG
Ward 9	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	2 000 000	R	2 000 000	R	7 000 000	Own revenue
Ward 1	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	1 000 000	R	8 389 150	R	3 000 000	MIG
Ward 6	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	3 000 000	R	1 000 000	R		Own revenue
Ward 1	Construction of Burkina Faso street paving (2km) and 4 culvert 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		R	1 000 000	R		Own revenue & MIG
Ward 8	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		R	15 976 598	R		MIG
Ward 21	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		R		R		Own revenue & MIG
Ward 23	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		R	4 600 000	R	0,00	Own revenue
Ward 29	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		R	6 000 000	R		Own revenue & MIG
Ward 19	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	01/07/2025	30/06/2026	R		R		R		R		R		R		R		R								MIG
Ward 4		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		R		R		MIG

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 THIRD QUARTER REPORT	
Approval by the Mayor	The approval of the SDBIP report is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The Mayor must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs.
Monitoring the implementation of the SDBIP	Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	2025/2026 Third-Quarter SDBIP report is Compiled By:  Mr. Sewape MO Municipal Manager Greater-Letaba Municipality 28/04/2026 DATE 2025/26 Third Quarter SDBIP report is Approved By:  CLLR Mamanyoha TD Mayor Greater-Letaba Municipality 28/04/2026 DATE