

MOPANI DISTRICT MUNICIPALITY



2025-2026

SECOND QUARTER PERFORMANCE REPORT

OCTOBER -DECEMBER 2025

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“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”

LEGISLATION

The development, implementation and monitoring of the 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.”

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 IDP and budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. 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.

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: ‘a detailed plan approved by the Mayor of a municipality in terms of section 53

- (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must
(2) indicate-

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter’

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive 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, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Mopani District Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan over three years

1. METHODOLOGY AND CONTENT

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [1](FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes

SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

KPA	GOAL	STRATEGIC OBJECTIVE
Municipal Transformation and Organisational Development	Efficient, effective and capable workforce	To inculcate entrepreneurial and intellectual capabilities.
	A learning institution	To strengthen record keeping & knowledge management
Basic Service Delivery	Sustainable infrastructure development and maintenance	To accelerate sustainable infrastructure and maintenance in all sectors of development.
	Clean, safe and hygienic environment, water and sanitation services.	To have integrated infrastructure development.
	Safe, healthy living environment	To improve community safety, health and social well-being
Local Economic Development	Growing economy (through agriculture, mining, tourism and manufacturing).	To promote economic sectors of the District
Spatial Rationale	Sustainable, optimal, harmonious and integrated land development	To have efficient, effective, economic and integrated use of land space.
Financial Viability	Reduced financial dependency and provision of sound financial management	To increase revenue generation and implement financial control systems
Good Governance and Public Participation	Democratic society and sound governance	To promote democracy and sound governance

COMPARISON OF THE PREVIOUS YEAR & CURRENT YEAR

SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 2nd QUARTER PERFORMANCE REPORT									
COMPARISON OF THE PREVIOUS YEAR & CURRENT YEAR									
2nd Quarter 2024/25 FINANCIAL YEAR					2nd Quarter 2025/26 FINANCIAL YEAR				
KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	19	17	4	89%	Municipal Transformation and Organisational Development	11	8	3	72%
Basic Service Delivery	15	14	1	93%	Basic Service Delivery	26	14	12	74%
Local Economic Development	6	6	0	100%	Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	16	12	3	75%	Municipal Finance Management Viability	17	14	3	87%
Spatial Rationale	3	3	0	100%	Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	25	19	6	76%	Good Governance and Public Participation	26	24	2	92%
TOTAL	84	71	14	85%	TOTAL	76	63	13	83%

SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 MID YEAR PERFORMANCE REPORT				
SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 SECOND QUARTER PERFORMANCE REPORT The table and graph below illustrates				
KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	4	3	1	83%
Basic Service Delivery	3	2	1	66%
Local Economic Development	4	4	0	100%
Municipal Finance Management Viability	11	14	3	82%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	26	24	2	92%
	61	54	7	88%
Overall % = 88%				
KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	4	3	1	60%
Basic Service Delivery	14	12	2	73%
Local Economic Development	4	4	0	0%
Municipal Finance Management Viability	0	0	0	0%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	4	0	0	0%
	26	19	7	69%
Overall % = 68%				
KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	11	8	3	72%
Basic Service Delivery	19	14	5	54%
Local Economic Development	4	4	0	100%
Municipal Finance Management Viability	17	14	3	82%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	26	24	2	92%
	70	63	7	89%
Overall % = 83%				
The 17 % under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement). Local labour forum resolutions not being resolved as planned . In terms of Governance, the municipality have outstanding disciplinary cases that are not resolved within 90 days . The municipality is unable to pay invoice within 30 days of receipt which is non compliance .				

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct - 31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
MTOD1																			
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)																			
	TLMT OD_01	M_140	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2026	# of Council approved Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate	Council approved Organizational Structure
	TLMT OD_02	M_136	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	60	35	Operational	5	13	8	Due to appointment Process Controllers and Superintendents appointed to address Green Drop non-compliance.	None	Target Achieved	Senior Manager Corporate	Appointment letters
	TLMT OD_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the reviewal and developed of policies within a financial year	# Policies reviewed and developed within the financial Year	Number	33	18	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate	Policies/Council Resolution
	TLMT OD_04	M_28	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	Percentage	75%	100%	Operational	100%	0% 0/2	100%	The evidence collected and presented is lengthy, making review and verification difficult.	Information required must be collected well in advance	Target not Achieved	Senior Manager Corporate	Disciplinary cases reports
	TLMT OD_05	M_144	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate	Dated Proof of submission
	TLMT OD_06	M_26	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 August 2025	# of Council approved IDP/Budget/ PMS Process Plan	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMT OD_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2026/27 IDP by 31 March 2026	# of Council approved Draft IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Draft IDP/ Council resolution
	TLMT OD_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2026/27 IDP by 31 May 2026	# of Council approved Final IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMT OD_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2026/27 SDBIP by 30 June 2026	# of SDBIP approved by the Mayor within 28 days after adoption of IDP & Budget	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed SDBIP by the Executive Mayor
	TLMT OD_10	M_38	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Report / Council resolution
	TLMT OD_11	M_20	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Report/ Council resolution

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct - 31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMT OD_1 2	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & S56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & S56 Managers	Number	6	7	Operational	N/A	1	None	None	None	Target Achieved	Municipal Manager	Signed Performance Agreements for Sec 54 & S56 Managers
	TLMT OD_1 3	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure assessments for S54 & S56 Managers are conducted within the financial year	# of performance assessments conducted for Sec 54A & S56 Managers	Number	2	2	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Performance Assessments report
	TLMT OD_1 4	M_39	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury and National Treasury by 31 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, AGSA, Provincial Treasury
	TLMT OD_1 5	M_35	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMT OD_1 6	M_36	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Annual report / Council resolution
	TLMT OD_1 7	M_97	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Oversight report / Council resolution
	TLMT OD_1 8	M_96	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published on the website after 7 days of adoption	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Website screenshots of the report
	TLMT OD_1 9		To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Adjusted SDBIP / Council resolution
	TLMT OD_2 0	M_32	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage	100%	100%	Operational	100%	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Dated signed Service Level Agreements
	TLMT OD_2 1	M_11	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AG Action Plan

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct - 31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges / reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMT OD_2_2	M_48	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2026	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Quarterly risk reports
	TLMT OD_2_3	M_13_4	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2026	% of internal audit findings implemented	Percentage	65%	100%	Operational	50%	68%	18%	Follows up were made to resolve the internal Audit findings	None	Target Achieved	Municipal Manager	Resolved IA findings register
	TLMT OD_2_4	M_12	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2026	% of AG issues resolved	Percentage	57%	100%	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)
	TLMT OD_2_5	M_13	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2026	% of Risk issues resolved	Percentage	100%	100%	Operational	50%	83%	33%	Follows up were made to resolve the Risk issues	None	Target Achieved	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS																		
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																		
	TLBSD 01		Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	# OF MIG implementation Plan developed by July each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02	M_16 4	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	12	12	Operational	3	3	None	None	None	Target Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 03		Sustainable Infrastructure development and maintenance	Legal	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2026	Number	2	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Government Gazette
	TLBSD 04		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure access to water	# of HH connected with stand pipes	Number (HH)	10835 HH	5000 HH	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Water	Progress Reports/Layout Map
	TLBSD 05		Sustainable Infrastructure development and maintenance	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	55.95km	100 km	Operational	25km	40.94 km	15.94km	Forward planning	None	Target Achieved	Senior Manager Technical	Signed Monthly Grading reports
	TLBSD 06		Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	0HH	13 769 HH	Capital (MIG)	3000 HH	2248 HH	752 HH	The late finalization of beneficiary lists caused delays in starting on-site activities.	Beneficiary list issues resolved in all municipalities except Maruleng. Implementation programme to be compressed to accelerate progress and expenditure .	Target not Achieved	Senior Manager Technical	Happy Letters / Practical certificate

KPA 3 : LOCAL ECONOMIC DEVELOPMENT																		
KEY PERFORMANCE INDICATORS																		
MTOD1																		
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	Responsible Person	Evidence requires
	TLED_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP (EPWP & Municipal Projects)	Number	1 016	1 000	Operational	500	540	40	Due to numerous sanitation projects that created more job opportunities	None	Target Achieved	Senior Manager Planning	Contract of employment
	TLED_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings & other Accredited Institutions Conducted	Number	9	4	Operational	1	1	None	None	None	Target Achieved	Senior Manager Planning	Training reports/Registers
	TLED_03	PRC_18	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	103	100	Operational	20	20	None	None	None	Target Achieved	Senior Manager Planning	Proof for SMMEs supported
	TLED_04		To promote economic sectors of the district	EPWP	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Senior Manager Planning	EPWP reports/ Council resolution
	TLED_05		To promote economic sectors of the district	EPWP	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLED_06		To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of Marketing Initiatives coordinated	Number	8	4	Operational	1	3	2	Responsiveness to ad hoc/new Marketing opportunities for SMMEs in the district by other stakeholders	None	Target Achieved	Senior Manager Planning	Proof of Marketing initiative coordinated

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY																		
	TLF V_01		To Increase revenue generation and implement financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	5%	95%	Operational	95%	2.18% R 5 146 519 / R 236 017 910	93%	Non payment of services by customers	Locals to enforcement credit and debt collection policy and by laws	Target not Achieved	CFO	Reconciliation report (Billing reports)
	TLF V_02	M_122	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	5%	80%	Operational	40%	0.21% R 5 146 519 / R 2 415 459 770 GLM and Vhembe District Mun paid	0.40	Non adherence to the SLA, Locals not paying over debts collected to MDM	Review the SLA and enforce the locals to pay monies collected on behalf of MDM	Target not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_03	M_116	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	1	None	None	None	Target Achieved	CFO	Council resolution / Quarterly Financial Statements
	TLF V_04	M_113	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget / Council Resolution
	TLF V_05		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget / Council Resolution
	TLF V_06	M_119	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget / Council Resolution

	TLFV_07		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget related policies / Council Resolution
	TLFV_08	M_18	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Adjusted Budget / Council Resolution
	TLFV_09	M_15	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission
	TLFV_10		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation Registers developed and updated	Number	12	12	Operational	3	3	None	None	None	Target Achieved	CFO	Updated Deviation register
	TLFV_11		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12	12	Operational	3	3	None	None	None	Target Achieved	CFO	Financial reports
	TLFV_12	M_12	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	None	None	None	Target Achieved	CFO	Dated proof of submission
	TLFV_13		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Appointment Letters (Committees)
	TLFV_14		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	CFO	Website screenshots

	TLF V_15		To Increase revenue generation and implement financial control systems	Expenditure Management	To ensure payment of service providers within 30 days of the submission of invoices.	Pay invoices within 30 days of receipt from the service providers	Percentage	82%	100%	Operational	100%	88% 1979 / 2245	12%	The municipality received non-compliant invoices from suppliers. The turnaround time continues to run while the invoices are being reviewed for compliance.	Invoice compliance verification will be conducted at the point of receipt, and non-compliant invoices will be returned to suppliers .	Target not Achieved	CFO	Creditors reconciliation report
	TLF V_16		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	GRAP compliance Assets register compiled
	TLF V_17		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	1	1	None	None	None	Target Achieved	CFO	Quarterly Assets verification reports
	TLF V_18	M_02	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% Capital Budget spent	Capital	40%	45% R 289 555 / R 644 467	5%	None	None	Target Achieved	CFO/Water / Tech	Financial reports/
	TLF V_19	M_05	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	92%	100% Operational Budget spent	Operational	40%	45% R 847 039 / R 1 868 269	5%	None	None	Target Achieved	CFO/Water	Financial reports/
	TLF V_20	M_174	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% MIG expenditure	Capital	45%	48.2% R 262 391 957.92 / R 543 921 996	3%	None	None	Target Achieved	CFO / Technical	Financial reports/

	TLF V_21	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	0%	100% WSIG expenditure	Capital	40%	61% R 82 959 217 / R 136 000 000	21%	None	None	Target Achieved	CFO / Technical	Financial reports/
	TLF V_22	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS expenditure	Capital	40%	66% R 891 907.17 / R 2 586 996	26%	None	None	Target Achieved	CFO / Technical	Financial reports/
	TLF V_23	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	40%	45% R 1 339 128.20 / R 3000 000	5%	None	None	Target Achieved	CFO	Financial reports/
	TLF V_24	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	40%	50% R 3 918 996 / R 7 838 004	10%	None	None	Target Achieved	CFO/Water	Financial reports/

KPA 6 : SPATIAL RATIONALE																		
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																		
Vot e Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Program me	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct 31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
	SPR 01		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	Senior Manager Planning	dated Land use register
	SPR 02		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	# of Municipal Planning Tribunal meetings coordinated	Number	25	4	Operational	1	3	2	Addresssing backlog	None	Target Achieved	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have efficient, effective economic and integrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land development	Percentage in Capturing Projects in the GiS system within the financial year .	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	Senior Manager Planning	List of projects coordinates in the GIS
	SPR 04		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Mamaila Kolobetona ,Planning GLM) by 30 June 2026	Number	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Signed Service Level Agreement
	SPR 05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Maphalle, Planning GLM) by 30 June 2026	Number	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Signed Service Level Agreement
	SPR 05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Meidingen Planning GLM) by 30 June 2026	Number	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Signed Service Level Agreement
	SPR 06		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Meidingen (Planning GLM) by 30 June 2026	New	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	

Vote Nr	Top Layer KPI Ref	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter Target (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence Required
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)																	
	TLGGPP_01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	15	7	Operational	1	3	2	Due to urgent matters which required Council's approval	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGPP_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TLGGPP_03	To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	17	7	Operational	1	3	2	Due to urgent matters which required Council's approval	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TLGGPP_04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	59	39	Operational	9	12	3	Due to urgent matters which required Council's approval	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GGPP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Committee Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	None	Target Achieved	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_GGPP_06	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGPP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register

TL_GGPP_08	To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of Ethics Committee Meeting held within the financial year	Number	4	4	Operational	1	3	2	Due to urgent matters which required ethics committee	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
TL_GGPP_09	To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	5	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Manager Executive Mayor's Office	Attendance Register, PP Report
TLGGPP_10	To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	27	5	Operational	1	3	2	Due to urgent matters which required 'Mpac processing	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
TLGGPP_11	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	1	1	None	None	None	Target Achieved	Manager Executive Mayor's Office	Council resolutions
TLGGPP_12	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of Ward District Committee Meetings held within the financial year	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Director Executive Mayor's Office	Agenda, Minutes & attendance register
TLGGPP_13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	12	12	Operational	3	3	None	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
TL_GGPP_14	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in Implementation of MANCO Resolutions within the financial year	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	Municipal Manager	Updated Resolutions register
TLGGPP_15	To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	12	12	Operational	3	3	None	None	None	Target Achieved	Senior Manager Corporate	Agenda, Minutes & attendance register
TLGGPP_16	To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	99%	1%	Equal work, equal pay	SALGA to finalize o evaluation	Target not Achieved	Senior Manager Corporate	Updated Resolutions register

TLGGPP_17	To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Agenda, Register & Presentation/ Report
TLGGPP_18	To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP/Budget review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register
TLGGPP_19	To promote democracy and sound governance	Public Participation	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	Manager Mayor s Office	Updated Complaints Management Register
TLGGPP_20	To promote democracy and sound governance	Public Participation	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Manager Mayor s Office	Agenda, Register & Presentation/ Report
TLGGPP_21	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed (Electronic)	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Manager Mayor s Office	Electronic News letters
TLGGPP_22	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	8	7	Operational	1	2	None	Due to special Audit committee meeting for AFS and APR	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attendance register
TLGGPP_23	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	92%	100%	Operational	50%	92% 87/95	42%	Resolutions form part of Performance Agreements of Senior Managers	None	Target Achieved	Municipal Manager	Audit Committee resolution s register
TLGGPP_24	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGGPP_25	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution

	TLGGPP_26	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
	TLGGPP_27	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	N/A	100%	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
	TLGGPP_28	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	Number	0 (Qualified)	1	Operational	1	0 (Qualified)	1	Revenue recons from the locals are submitted late by locals and do not get to be reconciled in time and payables thereof. And other components i.e PPE	Reporting division to perform Monthly Reconciliation at local municipalities and we have developed audit action plan to address all qualifying paragraph.	Target not Achieved	Municipal Manager	Auditor General Audit Report
	TL_GGPP_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_GGPP_30	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_GGPP_31	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved Internal Audit Plan
	TL_GGPP_32	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June each year	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved revised Internal Audit Charter

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2025/26)																
Pro No	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	2nd Quarter (1 Oct 31 Dec 2025)	2nd Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
MTOD1	Democratic society and sound governance	Admin	Acquisition of Electronic Records management system by 30 June 2026	Electronic Records Management system	2025/07/01	2026/06/30	Senior Manager Corps	MDM	50%	50%	None	None	None	Target Achieved	Senior Manager Corporate	Appointment Letter/ System report
MTOD2	Democratic society and sound governance	Admin	Refurbishment of Disaster Management centre by 30 June 2026	Refurbishment of Disaster Management centre	2025/07/01	2026/06/30	Senior Manager Corps	MDM	50%	25%	25%	Review of Project Specifications by the End User	Draft new specifications and initiate the procurement process.	Target not Achieved	Senior Manager Corporate	Practical Completion Certificate /Progress Report
MTOD3	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2026	Computer Software	2025/07/01	2026/06/30	Senior Manager Corps	MDM	50%	100%	50%	Forward Planning	None	Target Achieved	Senior Manager Corporate	Software Licenses
MTOD4	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2026	Computers	2025/07/01	2026/06/30	Senior Manager Corps	MDM	50%	50%	None	None	None	Target Achieved	Senior Manager Corporate	Delivery note
MTOD5	democratic society and sound governance	BTO	Acquisition of Furniture by 30 June 2026	Furniture	2025/07/01	2026/06/30	CFO	MDM	50%	41%	9%	Not all Directorates requiring furniture initiated the request process during the 1st and 2nd quarters.	Directorates will be reminded to initiate furniture requests during the 3rd quarter to ensure timely procurement and delivery.	Target not Achieved	CFO	Delivery note

2025/26 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR																		
Project #	Project #	Programm e	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Annual Target	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Variance	Reason for Variation / Challenges	Corrective Measures	Results	Evidence required	
All wards	BDS1	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2026	Fire & Rescue Equipments	2025/07/01	2026/06/30	Senior Manager Comm	MDM	R5 000 004	100%	50%	100%	50%	Forward Planning	None	Target Achieved	Delivery note	
All wards	BSD2	Fire	Purchase Specialised vehicle by 30 June 2026	Specialised vehicle	2025/07/01	2026/06/30	Senior Manager Comm	MDM	R20 000 004	100%	50%	50%	None	None	None	Target Achieved	Delivery note	
All wards	BSD3	Water	Road Asset Management System	Road Asset Management System	2025/07/01	2026/06/30	Senior Manager Tech	RRAMS	R2 586 996	100%	50%	66%	16%	Forward Planning	None	Target Achieved	Progress Reports	
ward 31 GTM	BSD4	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R45 168 612	100%	50%	26%	24%	Heavy rains were experienced affecting progress on site. Additional budget required to cover the bulk repairs	The contractor is on site busy with seting out of works. Budget maintenance letter has been developed. Contractor to develop a revised working programm.	Target not Achieved	Practical certificate /Progress reports	
PBM	BSD5	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R37 168 380	100%	50%	97%	72%	Forward Planning	None	Target Achieved	Practical certificate /Progress reports	
ward 2 BPM	BSD6	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R56 626 896	100%	50%	25%	25%	Heavy rains affected progress on site	Contractor on site and to develop a revised working programm.	Target not Achieved	Practical certificate /Progress reports	
ward 12 GGM	BSD7	Water	Appointment of Contractor for Giyani-WWTW	Appointment of Contractor for Repairs and Maintenance at Giyani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R5 100 000	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter	
ward 4 GLM	BSD8	Water	Appointment of Contractor for Kgapane-WWTW	Appointment of Contractor for Repairs and Maintenance at Kgapane-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter	
ward 31 GTM	BSD9	Water	Appointment of Contractor for Lenyenye-WWTW	Appointment of Contractor for Repairs and Maintenance at Lenyenye-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter	
ward 14 BPM	BSD10	Water	Appointment of Contractor for Lulekani-WWTW	Appointment of Contractor for Repairs and Maintenance at Lulekani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R7 654 080	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter	
ward 2 BPM	BSD11	Water	Appointment of Contractor for Namakgale-WWTW	Appointment of Contractor for Repairs and Maintenance at Namakgale-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter	
ward 19 GTM	BSD12	Water	Appointment of Contractor for Nkowankowa-WWTW	Appointment of Contractor for Repairs and Maintenance at Nkowankowa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter	

ward 11 BPM	BSD13	Water	Appointment of Contractor for Phalaborwa-WWTW	Appointment of Contractor for Repairs and Maintenance at Phalaborwa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	N/A	N/A	N/A	N/A	N/A	N/A	Advert /Appointment letter
ward 22 GTM	BSD14	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R61 986 084	100%	50%	87%	37%	Forward Planning	None	Target Achieved	Practical certificate /Progress reports
MLM	BSD15	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Maruleng)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R20 241 684	100%	50%	19%	31%	Delays in finalization of beneficiary lists leading do late commencement t of activities on site.	There are ongoing engagements between MDM, Social facilitator and respective ward councillors to conclude the beneficiary lists.	Target not Achieved	Happy Letters / Practical certificate / Progress reports
BPM	BSD16	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (BPM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R24 999 996	100%	50%	84%	34%	Forward Planning	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
GGM	BSD17	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Giyani LM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R29 200 176	100%	50%	79%	29%	Forward Planning	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
GLM	BSD18	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Letaba LM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R33 999 996	100%	50%	50%	None	None	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
GTM	BSD19	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Tzaneen LM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R33 999 996	100%	50%	49%	1%	Delays in finalization of beneficiary lists leading do late commencement t of activities on site.	Issues related to beneficiary lists have been resolved. Contractors and engineer to compress implementation programme to expedite progress and expenditure before June 2026.	Target not Achieved	Happy Letters / Practical certificate / Progress reports
ward 12 GLM	BSD20	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R13 287 828	100%	50%	98%	48%	Forward Planning	None	Target Achieved	Practical certificate /Progress reports
ward 26 GTM	BSD21	Water	Construction of Tours Water reticulation	Tours Water reticulation	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R16 691 184	100%	50%	99%	49%	Forward Planning	None	Target Achieved	Practical certificate /Progress reports
GGM	BSD22	Water	Water Infrastructure Project - Giyani Water Projects Phase 1	Water Infrastructure Project - Giyani Water Projects Phase 1	2025/07/01	2026/06/30	Senior Manager Tech	WSIG 6B	R136 000 000	100%	50%	61%	11%	Forward Planning	None	Target Achieved	Practical certificate /Progress reports
All wards	BSD 23	Environmental	Development and Maintanance of Air Quality Station	Development and Maintanance of Air Quality Station	2025/07/01	2026/06/30	Senior Manager Community Services	MIG	R1 500 000	100%	50%	50%	None	None	None	Target Achieved	Delivery note

2025/26 SECOND QUARTER PERFORMANCE REPORT

The report is hereby submitted in terms of Sec 52 of the Local Government: Municipal Finance Management Act 56 of 2003. I hereby certify that the report is a true reflection of the Mopani District Municipality's performance against the 2025/26 Original Service

Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.


Mr T.J. MOGANO

MUNICIPAL MANAGER

2026/01/22
DATE