

MOPANI DISTRICT MUNICIPALITY



2024-2025

1ST QUARTER PERFORMANCE REPORT

JULY - SEPT 2024

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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

SERVICE DELIVERY PERFORMANCE SUMMARY 2024/25 FIRST QUARTER PRFORMANCE REPORT (Sec 52)

The table and graph below illustrates service delivery performance of Mopani District Municipality against the National Key Performance Areas (NKPAs)

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	12	11	1	92%
Basic ServiceDelivery	3	2	3	67%
Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	16	10	6	63%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	23	19	4	83%
	64	51	15	80%

Overall % = 80%

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	10	10	0	100%
Basic ServiceDelivery	12	8	4	67%
Local Economic Development	0	0	0	0%
Municipal Finance Management Viability	0	0	0	0%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%
	22	18	4	82%

Overall % = 82%

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	22	21	1	95%
Basic ServiceDelivery	15	10	5	67%
Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	17	9	8	53%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	23	19	4	83%
	86	69	17	80%

Overall % = 80%

The 20% under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement), Audit committee, Portfolio & Local labour Forum resolutions not being resolved as planned. Disciplinary cases not being resolved within 90 days. The inability to hold the District Ward Committee meetings also contributed in the none achievement of the targets in the first quarter. The municipality failed to spend 25 % of the MIG in the first quarter of the financial year as planned. This might have a negtaive impact to the next MIG allocation. The municipality is unable to pay invoices 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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	Results	KPI Owner	Evidence required
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)																		
	TLMTO_D_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 2025	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate	Council Resolution
	TLMTO_D_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	49	35	Operational	10	41	None	None	Target Achieved	Director Corporate	Appointment letters
	TLMTO_D_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	27	8	Operational	N/A	N/A	N/A	N/A	N/A	Director Corporate	Policies/Council Resolution
	TLMTO_D_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	57%	100%	Operational	100%	33%	Employees constantly filling points in limine	Enforcement of disciplinary policies & oppose application for postponement	Target not Achieved	Director Corporate	Disciplinary cases reports
	TLMTO_D_05	M_144	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To Incultate 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	Director Corporate	Dated Proof of submission
	TLMTO_D_06	M_26	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2024	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Process Plan / Council resolution
	TLMTO_D_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2025/26 IDP by 31 March 2025	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Draft IDP/ Council resolution
	TLMTO_D_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2025.25 IDP by 31 May 2025	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMTO_D_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2025/26 SDBIP by 30 June 2025	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed SDBIP by the Executive Mayor

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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	Results	KPI Owner	Evidence required
	TLMT0 D_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	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMT0 D_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	Target Achieved	Municipal Manager	Report/ Council resolution
	TLMT0 D_12	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	Number	7	7	Operational	7	7	None	None	Target Achieved	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMT0 D_13	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & 56 Managers	Number	2	2	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Performance Assessments report
	TLMT0 D_14	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	1	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA,AG, Provincial
	TLMT0 D_15	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	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMT0 D_16	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	Municipal Manager	Report / Council resolution
	TLMT0 D_17	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	Municipal Manager	Report / Council resolution
	TLMT0 D_18	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 in the website after 7 days of adoption	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Website screenshots of the report

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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	Results	KPI Owner	Evidence required
	TLMTO D_19		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	Municipal Manager	SDBIP / Council resolution
	TLMTO D_20	M_32	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve effecience and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLA s developed/ # of Appointmen ts made)	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Dated signed Service Level Agreements
	TLMTO D_21	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	Municipal Manager	AG Action Plan
	TLMTO D_22	M_48	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk managemen t	To ensure effective implementation of risk mitigations actions 30 June 2025	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Quarterly risk reports
	TLMTO D_23	M_134	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 2025	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	64%	100%	Operational	25%	47%	None	None	Target Achieved	Municipal Manager	Resolved IA findings register
	TLMTO D_24	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 2025	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	46%	100%	Operational	50% (2022/23)	57%	None	None	Target Achieved	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)
	TLMTO D_25	M_49 or M_477	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk managemen t	To ensure effective implementation of risk mitigations actions 30 June 2025	% of Risk issues resolved	Percentage, (# Risk issues implemente d / resolved / # of risks identified)	80%	100%	Operational	25%	31%	None	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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	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	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	1	None	None	Target Achieved	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	11	12	Operational	3	3	None	None	Target Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 03		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2025	Number	2	3	Operational	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 provision of basic services	# of HH with access to water	Number (HH)	9632 HH	3000 HH	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Water	Technical Reports
	TLBSD 05		Clean, safe and hygienic environment, water and sanitation services	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	505km	400km	Operational	100km	28.89km	Breakdown of graders at GGM ,GLM & GTM	SCM to expedite the procurement process for sourcing of service provider to maintain / fix the graders.	Target Not Achieved	Senior Manager Technical	Signed Monthly Grading reports

KPA 3 : LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																	
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	Results	Responsible Person	Evidence requires
	TLLD_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number	1 446	2 500	Operational	625	846	None	None	Target Achieved	Senior Manager Planning	Proof of jobs opportunities created
	TLLD_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	7	4	Operational	1	2	None	None	Target Achieved	Senior Manager Planning	Training reports
	TLLD_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	178	100	Operational	20	28	None	None	Target Achieved	Senior Manager Planning	Proof for SMME s supported
	TLLD_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	Target Achieved	Senior Manager Planning	EPWP reports/ Council resolution
	TLLD_05	PRC_20	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	4	4	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLD_06		To promote economic sectors of the district	LED	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	9	4	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	proof of Marketing initiation coordinated

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	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)	1%	95%	Operational	95%	0%	Non collection of revenue	Enforcement of debt and credit control policy	Target Not Achieved	CFO	Reconciliation report (Billing reports)
	TLF V_02	M_1 22	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)	1%	80%	Operational	20%	0%	Non collection of revenue	Enforcement of debt and credit control policy	Target Not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_03	M_1 16	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 the MM	Number	0	4	Operational	1	1	None	None	Target Achieved	CFO	Quarterly Financial Statements
	TLF V_04	M_1 13	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget / Council Resolution

	TLF V_05		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Final Buget / Council Resolution
	TLF V_06	M_19	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget related policies / Council Resolution
	TLF V_07		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget related policies / Council Resolution
	TLF V_08	M_18	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Adjusted Budget / Council Resolution
	TLF V_09	M_15	To Increase revenue generation and implemenet 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	1	1	None	None	Target Achieved	CFO	Dated proof of submission
	TLF V_10		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation 32 Registers developed and updated	Number	12	12	Operational	3	3	None	None	Target Achieved	CFO	Updated Deviation register

	TLF V_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	Target Achieved	CFO	Financial reports
	TLF V_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	Target Achieved	CFO	Dated proof of submission
	TLF V_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	3	3	None	None	Target Achieved	Municipal Manager	Appointment Letters (Committees)
	TLF V_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	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	89%	100%	Operational	100%	76% 862 / 1132	Delaying submitting or error in the invoices takes long to be paid	Capturing the invoice by the date submitted to expenditure for payment	Target Not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)

	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	1	1	None	None	Target Achieved	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	N/A	N/A	N/A	N/A	N/A	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	20%	17%	Low spending on MIG projects due to delay in appointments	MIG projects have been appointed	Target Not 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)	100%	100% Operational Budget spent	Operational	20%	22%	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	20%	16%	Low spending on MIG projects due to delay in appointments	To appoint contractors in the 2nd quarter	Target Not 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)	100%	100% WSIG expenditure	Capital	20%	28%	None	None	Target Achieved	CFO / Technical	Financial reports/

	TLF V_22		To Increase revenue generation and implemenet 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	20%	0%	Tender on evaluation	To speed up the process of appointing the service provider	Target Not Achieved	CFO / Technical	Financial reports/
	TLF V_23		To Increase revenue generation and implemenet 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	20%	7%	Other invoices not yet recorded to FMG	To reclassify Asset management invoices to FMG	Target Not Achieved	CFO	Financial reports/
	TLF V_24		To Increase revenue generation and implemenet 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	20%	32%	None	None	Target Achieved	CFO/Water	Financial reports/

KPA 6 : SPATIAL RATIONALE																	
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																	
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	Results	KPI Owner	Evidence requires
	SPR 01		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	%	100%	100%	Operational	100%	100%	None	None	Target Achieved	Senior Manager Planning	dated Land use register
	SPR 02		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Municipal Planning Tribunal meetings coordinated	Number	16	4	Operational	1	5	None	None	Target Achieved	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have efficient, effective economic and intergrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land deveolopment	Percentage in Capturing Projects in the GIS system within the financial year .	Percentage	100%	100%	Operational	100%	100%	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	# To establish township in Gravelotte 400 sites(Planning BPM) by 30 June 2025	Number	New	1	R800,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 05		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 Mavele sites(Planning GTM) by 30 June 2025	Number	New	1	R200,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 06		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Township established at Phooko & Mokwakwaila(G LM) 1000 sites by 30 June 2025	Number	New	1	R1,000,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan

	SPR 07	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 Selwane 200 sites(Planning BPM) by 30 June 2025	Number	New	1	R200,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 08	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 Burgersdorp, Relela & Mariveni (GTM) by 30 June 2025	Number	New	1	R1,000,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 09	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 Xihoko 200 sites(Planning GTM) by 30 June 2025	Number	New	1	R200,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 10	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of SDF reviewed by 30 June 2025	Number	New	1	R1,000,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	1st Quarter (1 Jul-30 Sept 2024)	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	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)																
	TLG GPP _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	14	7	Operational	1	3	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGP _02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TLG GPP _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	14	7	Operational	1	3	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TLG GPP _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	65	39	Operational	9	22	None	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
	TL_G GPP _05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	80%	100%	Operational	100%	90%	Slow implementation by departments	Management to continuously implement resolutions taken by portfolios and other council structures	Target Not Achieved	Manager Executive Mayor's Office	Updated Resolutions Register
	TL_G GPP _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	Target Achieved	Municipal Manager	Agenda, Minutes, Attendance Register
	TL_GGP _07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	69%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register

TL_G GPP _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	7	4	Operational	1	1	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
TL_G GPP _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	Manager Executive Mayor s Office	Attendance Register, PP Report
TLG GPP _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	15	5	Operational	1	1	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
TLG GPP _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	N/A	N/A	N/A	N/A	N/A	Manager Executive Mayor s Office	Council resolutions
TLG GPP _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	0	4	Operational	1	0	Could not be held due to competing activities	Prioritise the meeting in the 2nd quarter	Target Not Achieved	Director Executive Mayor s Office	Agenda, Minutes & attendance register
TLG GPP _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	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
TL_G GPP _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	Target Achieved	Municipal Manager	Updated Resolutions register
TLG GPP _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	13	12	Operational	3	3	None	None	Target Achieved	Senior Manager Corporate	Agenda, Minutes & attendance register
TLG GPP _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).	77%	100%	Operational	100%	86%	Delay in the finalisation of job evaluation	Liase with Salga to finalise the process	Target Not Achieved	Senior Manager Corporate	Updated Resolutions register

	TLG GPP _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	5	5	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda, Register & Presentation / Report
	TLG GPP _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	5	5	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register
	TLG GPP _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	Target Achieved	Manager Mayor s Office	Updated Complaints Management Register
	TLG GPP _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	Number	3	4	Operational	1	1	None	None	Target Achieved	Manager Mayor s Office	Agenda, Register & Presentation / Report
	TLG GPP _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	Target Achieved	Manager Mayor s Office	Electronic News letters
	TLG GPP _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	7	7	Operational	2		None	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attendance register
	TLG GPP _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	82%	100%	Operational	100%	89%	Slow implementation by directorates	Council structures to enforce AC implementation	Target Not Achieved	Municipal Manager	Audit Committee resolutions register

	TLG GPP _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	Municipal Manager	Council Resolution
	TLG GPP _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	Municipal Manager	Council Resolution
	TLG GPP _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	Municipal Manager	Council Resolution
	TLG GPP _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	100%	No cases warranted investigation	N/A	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
	TLG GPP _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	Disclaimer	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Auditor General Audit Report
	TL_ GGP P_2 9	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	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_ GGP P_3 0	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	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_ GGP P_3 1	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved Internal Audit Plan
	TL_ GGP P_3 2	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30 June	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved revised Internal Audit Charter

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2024/25)															
MUNICIPAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2024/25															
Pro No	Strategic Objective	Program me	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal Budget	Quarter 1	1st Quarter	Challenges/ Reason for	Corrective Measure	Results	Evidence required
MTOD1	Democratic society and sound governance	Admin	To purchase & deliver Data projectors by 30 June 2025	Data projectors	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R434,984	25%	25%	None	None	Target Achieved	Delivery note
MTOD2	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2025	Computers	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R1,304,352	25%	100%	None	None	Target Achieved	Delivery note
MTOD3	democratic society and sound governance	IT	Acquisition of Server by 30 June 2025	Server	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R2,608,692	25%	56%	None	None	Target Achieved	Delivery note
MTOD4	democratic society and sound governance	Admin	Acquisition & fitting of Office Furniture by 30 June 2025	Office Furniture	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R500,000	25%	25%	None	None	Target Achieved	Delivery note
MTOD5	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2025	Computer Software	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R1,304,352	25%	100%	None	None	Target Achieved	Software License
MTOD6	democratic society and sound governance	Admin	Acquisition of Electricity Backup by 30 June 2025	Electricity Backup	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R2,173,908	25%	25%	None	None	Target Achieved	Delivery note
MTOD7	democratic society and sound governance	Admin	Construction of Guard rooms by 30 June 2025	Guard rooms	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R869,556	25%	25%	None	None	Target Achieved	Payment Certificate & Progress report
MTOD8	democratic society and sound governance	IT	Replacement of UPS by 30 June 2025	Uninterrupted Power supply	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R260,868	25%	25%	None	None	Target Achieved	Delivery note & Installation certificate

MTOD9	Democratic society and sound governance	Admin	To purchase & install Telephone PABX system	Telephone PABX system	7/1/2024	6/30/2025	Senior Manager Corps	MDM	R6,956,520	25%	50%	None	None	Target Achieved	Delivery note
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2024/25 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

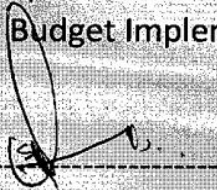
BASIC SERVICE DELIVERY PROJECTS 2024/ 2025

Project #	Strategic Objective	Program me	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	1st Quarter Actual Performance	Challenges/ Reason for variation	Corrective Measure	Results	Evidence required
BSD1	To have integrated infrastructure development	Water	Construction of Booster Pump in Scotia	Booster Pump Scotia	7/1/2024	6/30/2025	Senior Manager Technical Services	MIG	R2,869,560	25%	25%	None	None	Target Achieved	Completion certificate
BSD2	To have integrated infrastructure development	Water	Construction of Kampersrus Bulk water reticulation Bulk Water	Kampersrus Bulk water reticulation Bulk Water	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R1,913,040	25%	98%	None	None	Target Achieved	Completion certificate
BSD3	To have integrated infrastructure development	Water	Construction of Lephephane Bulk Water	Lephephane Bulk Water	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R41,224,080	25%	44%	None	None	Target Achieved	Completion certificate
BSD4	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R12,994,368	25%	16%	Delay by ESKOM to relocate the line to allow the contractor to install the tank	Continuous follow up with ESKOM	Target Not Achieved	Completion certificate
BSD5	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R48,181,596	25%	4%	Under performance by the contractor and recurring stoppages due to non payment of labourers	Cessions signed with sub-contractors. Continuous monitoring of the project and compliance by the contractor	Target Not Achieved	Completion certificate
BSD6	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R77,642,124	25%	8%	Dan community refused the contractor to work in the area	Appointment of the local subcontractor to complete works under Dan village	Target Not Achieved	Completion certificate
BSD7	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R128,183,880	25%	25%	None	None	Target Achieved	Completion certificate
BSD8	To have integrated infrastructure development	Water	Construction of Rotterdam (Manyunyu) Ground Water Scheme	Rotterdam (Manyunyu) Ground Water Scheme	7/1/2024	6/30/2025	Senior Manager Technical Services	MIG	R13,043,484	25%	8%	Slow progress by the Contractor	Develop an acceleration plan to speed up progress	Target Not Achieved	Completion certificate
BSD9	To have integrated infrastructure development	Water	Construction of Sekgopo Bulk water & reticulation	Sekgopo Water Reticulation	7/1/2024	6/30/2025	Senior Manager Technical Services	MIG	R28,693,908	25%	25%	None	None	Target Achieved	Completion certificate

BSD10	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R125,194,524	25%	25%	None	None	Target Achieved	Completion certificate
BSD11	To have integrated infrastructure development	Water	To Purchase 15 fleet fo water servives	Water services Fleet	7/1/2024	6/30/2025	Senior Manager Tech	MDM	R11,000,000	25%	25%	None	None	Target Achieved	Delivery note
BSD12	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2024	Fire & Rescue Equipments	7/1/2024	6/30/2025	Senior Manager Comm	MDM	R4,347,828	25%	25%	None	None	Target Achieved	Delivery note

2024/25 FIRST 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 2024/25 Original Service Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.



Mr T.J MOGANO
MUNICIPAL MANAGER
MOPANI DISTRICT MUNICIPALITY

31/10/2025

DATE