

MOPANI DISTRICT MUNICIPALITY



2025-2026

1ST QUARTER PERFORMANCE REPORT

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2025/26 SDBIP

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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](FMPPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPPI 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 2025/26 1ST QUARTER PERFORMANCE REPORT

COMPARISON OF THE FIRST QUARTER FOR THE CURRENT & PREVIOUS YEAR

2024/25 FINANCIAL YEAR (1ST QUARTER)					2025/26 FINANCIAL YEAR (1ST QUARTER)				
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	22	21	1	95%	Municipal Transformation and Organisational Development	16	15	1	94%
Basic ServiceDelivery	15	10	5	67%	Basic ServiceDelivery	30	17	13	57%
Local Economic Development	6	6	0	100%	Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	17	9	8	53%	Municipal Finance Management Viability	18	13	5	72%
Spatial Rationale	3	3	0	100%	Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	23	19	4	83%	Good Governance and Public Participation	24	19	5	79%
TOTAL	86	69	17	80%	TOTAL	98	74	24	76%

SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 FIRST QUARTER PERFORMANCE REPORT

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 Devel	11	10	1	91%
Basic ServiceDelivery	5	3	2	60%
Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	18	13	5	72%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	24	19	5	79%
	68	55	13	81%

Overall % = 81%

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Devel	5	5	0	100%
Basic ServiceDelivery	25	14	11	56%
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%
	30	19	11	63%

Overall % = 63%

KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
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Municipal Transformation and Organisational Devel	16	15	1	94%
Basic ServiceDelivery	30	17	13	57%
Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	18	13	5	72%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	24	19	5	79%
	98	74	24	76%
Overall % = 76%				

The **24%** 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 . In terms of Governance, the municipality have outstanding disciplinary cases that are not resolved within 90 days .The municipality failed to spend 25% of MIG in the first quarter of the financial year as planned .This might have negative impact to the next MIG allocation . The municipality is unable to pay invoice within 30 days of receipt which is non compliance .

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)

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	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation		Results	KPI Owner	Evidence required
	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 2026	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	60	35	Operational	10	73	63 employees appointed was the process controllers and superintendant to address green drop non compliance	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	33	18	Operational	N/A	N/A	N/A	N/A	N/A	Director Corporate	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	75%	100%	Operational	100%	0% 0/2	Unavailability of employee representative and changing /replacing of representative by the employee	Finalise possible dates with the employee representative to concluee on the matters	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 2025/26 IDP/Budget/PMS process plan by 31 July 2025	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 2026/27 IDP by 31 March 2026	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 2026/27 IDP by 31 May 2026	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
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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	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation		Results	KPI Owner	Evidence required
	TLMTO_D_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	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
	TLMTO_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
	TLMTO_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
	TLMTO_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	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTO_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	1	2	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Performance Assessments report
	TLMTO_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 30 August each year	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA, AG, Provincial and National Treasury

	TLMTO 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
	TLMTO 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

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	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation	Results	KPI Owner	Evidence required	
	TLMTO 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
	TLMTO 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
	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
Pe	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	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/ Council resolution

	TLMTO D_22	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	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 2026	% of internal audit findings implemented	Percentage	65%	100%	Operational	25%	49% 92/189	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 2026	% of AG issues resolved	Percentage	57%	100%	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)

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	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation	Results	KPI Owner	Evidence required	
	TLMTO D_25	M_49 or M_477	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	25%	71%	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 (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	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	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	9	12	Operational	3	2	Monthly MIG report was not captured for August, COGHSTA rejected the report	August expenditure was captured in September	Target Not 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 2026	Number	2	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Council resolution
	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	10 835HH	5 000	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	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	0HH	16 860 HH	Capital (MIG)	3000 HH	5 878 HH	None	None	Target Achieved	Senior Manager Technical	Happy letters & Completion certificate
	TLBSD 06		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)	55.95km	400 km	Operational	100km	25.85km	Constant breakdown of graders.	Development of maintenance schedule for Graders	Target Not Achieved	Senior Manager Technical	Signed Monthly Grading reports

BASIC SERVICE DELIVERY KPI'S

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 (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation	Corrective Measures	Results	KPI Owner	Evidence requires
	TLLED_01		To improve community safety, health and social wellbeing	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number	1,016	1000	Operational	250	681	431 over achievement was due to numerous sanitation projects that created more job opportunities	None	Target Achieved	Senior Manager Planning	Proof of jobs opportunities created
	TLLED_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings coordinated	Number	9	4	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	Training reports
	TLLED_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	Target Achieved	Senior Manager Planning	Proof for SMME s supported
	TLLED_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
	TLLED_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
	TLLED_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	8	4	Operational	1	4	Additional marketing initiated was also to response to Tourism month	None	Target Achieved	Senior Manager Planning	proof for Marketing initiated coordinated

V	o	t	e	r	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	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation	Corrective Measures	Results	KPI Owner	Evidence requires	
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	Revenue collected by local municipalities not paid over to mopani district municipality	Engage with locals to ensure that the collections are paid over to MDM	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%	Non adherence to the SLA, Locals not paying over debts collected for 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	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	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 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_119	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_118	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 2026 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_115	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 each year quarter	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 implemenet 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	Oerational	3	3	None	None	Target Achieved	CFO	Financial reports
TLF V_12	M_112	To Increase revenue generation and implemenet 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 implemenet 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
TLF V_14		To Increase revenue generation and implemenet financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	%	100%	100%	Operational	100%	100% 2/2	None	None	Target Achieved	CFO	Website screenshots
TLF V_15		To Increase revenue generation and implemenet financial control systems	Supply Chain 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	%	82%	100%	Operational	100%	90% 1020 / 1131	Invoice and GRN were issued before verification of work done	Invoces to be issued after verification its done	Target Not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)

TLF V_15		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
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TLF V_16		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_17	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%	9%	Project not yet initiated and still at preliminary stage hence lower spending	Project acceleration plan is in place to ensure full capital budget spent	Target Not Achieved	CFO/Water & Engineering Director	Financial reports/
TLF V_18	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	20%	84.0%	None	None	Target Achieved	CFO/Water & Engineering Director	Financial reports/
TLF V_19	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% R543 922 000 MIG expenditure	Capital	20%	10.7% 58 199 654 / 543 922 000	Project not yet initiated and still at preliminary stage hence lower spending	Project acceleration plan is in place to ensure full capital budget spent	Target Not Achieved	CFO/Water & Engineering Director	Financial reports/

TLF V_20	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 R136 000 000 expenditure	Capital	20% R114 533 000	31% 42 442 123 / 136 000 000	None	None	Target Achieved	CFO/Water & Engineering Director	Financial reports/
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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	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS R2 587 000 expenditure	Capital	20% R10 094 800	33% 845 255 / 2 586 996	None	None	Target Achieved	CFO/Water & Engineering Director	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	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG R3 000 000 expenditure	Operational	20% R600 000	23% 699 998 / 3 000 000	None	None	Target Achieved	CFO	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	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP R 7 838 000 expenditure	Operational	20% R1 359 800	25% 1 953 498 / 7 838 000	None	None	Target Achieved	CFO/Water & Engineering Director	Financial reports/

KPA 6 : SPATIAL RATIONALE

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

WARD NO	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	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/Reason for variation	Corrective Measures	Results	Evidence requires	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	25	4	Operational	1	2	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
ward 17	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 Mamaila Kolobetona (Planning GLM) by 30 June 2026	Number	New	1	R700,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
ward 20	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 Maphalle Planning GLM) by 30 June 2026	Number	New	1	R700,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
ward 05	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	Number	New	1	R700,000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan

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)

Vote Nr	Top Layer KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation	Corrective Measures	Results	KPI Owner	Evidence Required
	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	15	7	Operational	1	3	Convened special meetings for considering acting appointment & Executive Mayor s trip	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GPP _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	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	17	7	Operational	1	3	Convened special meetings for considering acting appointment & Executive Mayor s trip	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	59	39	Operational	9	11	Convened special meetings for considering acting appointment & Executive Mayor s trip	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_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	97%	100%	Operational	100%	87%	None implementation of MPAC resolutions and other committees	Prioritise the resolutions in management and be a standing item	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
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TL_G GPP _07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	1	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	4	4	Operational	1	1	None	None	Target Achieved	Manager Executive Mayor s Office	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	10	Operational	N/A	N/A	N/A	N/A	N/A	Manager Executive Mayor s Office	Attendance Register, Minutes
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	5	5	Operational	1	3	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	1	1	None	None	Target Achieved	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	4	4	Operational	1	1	None	None	Target 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	4	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%	61%	Slow implementation by departments	Management to continuously implement resolutions taken by portfolios and council structures	Target Not 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	12	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	100%	100%	Operational	100%	60% 6/10	leave encashment and Equal work equal pay	Non-compliance with stipulations, Amalgamation of DWS staff in to MDM organisational structure	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	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register
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	4	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	100%	100%	Operational	100%	82%	Slow response from affected directorate	Approval of the standard operating procedure on complaints.	Target Not Achieved	Director Executive 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 year	Number	3	4	Operational	1	1	None	None	Target Achieved	Director Executive Mayor's Office	Agenda & Attendance register
	TLG GPP _21	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed	Number	4	4	Operational	1	1	None	None	Target Achieved	Director Executive 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	8	7	Operational	2	3	Convened special meeting to consider the AFS & APR	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	92%	100%	Operational	100%	91% 79/87	Slow implementation by departments	Directorates to prioritise AC resolutions in their departmental meetings	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%	Not Applicable	No cases warranted to be investigated in the 1st Quarter	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
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	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_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	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_ GGP P_30	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Number	100%	100%	Operational	100%	100%	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_ GGP P_31	To promote democracy and 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	Municipal Manager	AC approved Internal Audit Plan
	TL_ GGP P_32	To promote democracy and sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30 June each year	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 (2025/26)

Pro No	Strategic Objective	Program me	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal Budget	Quarter 1	1st Quarter Actual	Challenges/ Reason for variation	Corrective Measures	Results	Evidence required
MTOD1	Democratic society and sound governance	Admin	Acquisition of Electric Records management system by 30 June 2026	Electric Records Managemen t system	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R600,000	25%	25%	None	None	Target Achieved	Delivery note
MTOD2	Democratic society and sound governance	Admin	Refurbshmet of Disaster Management of centre by 30 June 2026	Refurbshmet of Disaster Management centre	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R400,000	25%	25%	None	None	Target Achieved	Delivery note
MTOD3	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2026	Computer Software	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R2,000,004	25%	25%	None	None	Target Achieved	Delivery note
MTOD4	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2026	Computers	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R999,996	25%	25%	None	None	Target Achieved	Delivery note
MTOD5	democratic society and sound governance	IT	Acquisition of Server by 30 June 2026	Server	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R2,000,004	N/A	N/A	N/A	N/A	N/A	Delivery note
MTOD6	democratic society and sound governance	BTO	Acquisition of Furniture by 30 June 2026	Furniture	7/1/2025	6/30/2026	CFO	MDM	R999,996	25%	25%	None	None	Target Achieved	Delivery note

2025/26 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

BASIC SERVICE DELIVERY PROJECTS 2025/ 2026

Ward no	Project #	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Quarter (1 Jul-30 Sept 2025)	1st Quarter Actual	Challenges/ Reason for variation	Corrective Measures	Results	Evidence required
	BSD1	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2026	Fire & Rescue Equipments	7/1/2025	6/30/2026	Senior Manager Comm	MDM	R5,000,004	25%	25%	None	None	Target Achieved	Delivery note
	BSD2	To have integrated infrastructure development	Fire	Purchase Specialised vehicle by 30 June 2026	Specialised vehicle	7/1/2025	6/30/2026	Senior Manager Comm	MDM	R20,000,004	25%	25%	None	None	Target Achieved	Delivery note
	BSD3	To have integrated infrastructure development	Water	Road Asset Management System	Road Asset Management System	7/1/2025	6/30/2026	Senior Manager Tech	RRAMS	R2,586,996	25%	32%	None	None	Target Achieved	Completion certificate
ward 2 MLM	BSD4	To have integrated infrastructure development	Water	Construction of Kampersus Bulk Water Scheme & Scotia Water Reticulation	Kampersus Bulk Water Scheme & Scotia Water Reticulation	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R18,255,252	25%	96%	The project is not part of the current FY's implementation plan. Insufficient power capacity to operate the whole infrastructure.	The municipality will gravitate the water to Scortia and connect one set of pumps to the existing Transformer to pump to one of two reservoirs while awaiting the upgrade. Engineer has submitted a proposal for the commissioning of the entire project and is under considerations.	Target Achieved	Completion certificate
ward 34 GTM	BSD5	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R45,168,612	25%	100%	None	None	Target Achieved	Completion certificate
ward 15 BPM	BSD6	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R37,168,380	25%	97%	None	None	Target Achieved	Completion certificate
ward 2 BPM	BSD7	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R56,626,896	25%	99.7%	None	None	Target Achieved	Completion certificate
ward 3 MLM	BSD8	To have integrated infrastructure development	Water	Construction of Mamejta Sekororo	RBIG Mamejta Sekororo	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R35,000,000	25%	21%	MDM is awaiting budget confirmation from DWS.	Ongoing engagements between MDM and DWS for finalization of budget confirmation	Target Not Achieved	Completion certificate
ward 12 GGM	BSD9	To have integrated infrastructure development	Water	Giyani-WWTW	Repairs and Maintenance - Giyani-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R5,100,000	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate

ward 4 GLM	BSD10	To have integrated infrastructure development	Water	Kgapane-WWTW	Repairs and Maintenance - Kgapane-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate
ward 31 GTM	BSD11	To have integrated infrastructure development	Water	Lenyenye-WWTW	Repairs and Maintenance - Lenyenye-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate
ward 14 BPM	BSD12	To have integrated infrastructure development	Water	Lulekani-WWTW	Repairs and Maintenance - Lulekani-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R7,654,080	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate
ward 2 BPM	BSD13	To have integrated infrastructure development	Water	Namakgale-WWTW	Repairs and Maintenance - Namakgale-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate
ward 19 GTM	BSD14	To have integrated infrastructure development	Water	Nkowankowa-WWTW	Repairs and Maintenance - Nkowankowa-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate
ward 11 BPM	BSD15	To have integrated infrastructure development	Water	Phalaborwa-WWTW	Repairs and Maintenance - Phalaborwa-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25%	0%	Project implementation has not yet commenced pending technical report approval by DWS and subsequent MIG Approval.	There are ongoing engagements between MDM and DWS to expedite the technical report approval.	Target Not Achieved	Completion certificate
ward 22 GTM	BSD16	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R61,986,084	25%	99%	None	None	Target Achieved	Completion certificate
	BSD17	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Maruleng)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R20,241,684	25%	9%	Delays in finalization of beneficiary lists in various wards.	Ongoing engagements with local municipality and respective councillors	Target Not Achieved	Completion certificate
	BSD18	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (BPM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R24,999,996	25%	47%	None	None	Target Achieved	Completion certificate

	BSD19	To have integrated infrastructure development	Sanitation	Construction of toilets units	VIP	Rural Household Sanitation (Greater Giyani LM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R29,200,176	25%	17%	Delays in finalization of beneficiary lists in various wards.	Ongoing engagements with local municipality and respective councillors	Target Not Achieved	Completion certificate
	BSD20	To have integrated infrastructure development	Sanitation	Construction of toilets units	VIP	Rural Household Sanitation (Greater Letaba LM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R33,999,996	25%	30%	None	None	Target Achieved	Completion certificate
	BSD21	To have integrated infrastructure development	Sanitation	Construction of toilets units	VIP	Rural Household Sanitation (Greater Tzaneen LM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R33,999,996	25%	46%	None	None	Target Achieved	Completion certificate
ward 12 GLM	BSD22	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment		Sekgosese Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R13,287,828	25%	98%	None	None	Target Achieved	Completion certificate
ward 26 GTM	BSD23	To have integrated infrastructure development	Water	Construction of Tours Water reticulation		Tours Water reticulation	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R16,691,184	25%	99%	None	None	Target Achieved	Completion certificate
	BSD24	To have integrated infrastructure development	Water	Water Infrastructure Project - Giyani Water Projects Phase 2		Water Infrastructure Project - Giyani Water Projects Phase 2	7/1/2025	6/30/2026	Senior Manager Tech	WSIG 6B	R136,000,000	25%	0%	Project implementation has not yet commenced ,pending MDM's appointment as implementing agent by DWS.	There are ongoing engagements between MDM and DWS to expedite finalization of implementing agent.	Target Not Achieved	Completion certificate
	BSD25	To have integrated infrastructure development	Environmental	Development and Maintenance of Air Quality Station		Development and Maintenance of Air Quality Station	7/1/2025	6/30/2026	Senior Manager Comm	MIG	R1,500,000	25%	25%	None	None	Target Achieved	Completion certificate