

MOPANI DISTRICT MUNICIPALITY



2023-2024

FOURTH QUARTER PERFORMANCE REPORT

APRIL - JUNE 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.
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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 2023/2024 FOURTH QUARTER PERFORMANCE REPORT

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

KPA's Performance Indicators	No. of Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	25	16	12	4	75%
Basic ServiceDelivery	8	7	5	2	71%
Local Economic Development	7	7	7	0	100%
Municipal Finance Management Viability	26	21	17	5	81%
Spatial Rationale	7	7	6	1	86%
Good Governance and Public Participation	31	29	25	4	86%
	104	87	72	16	83%
					Overall % = 83%
KPA's Projects	No. of Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	3	3	2	1	67%
Basic ServiceDelivery	15	15	3	12	25%
Local Economic Development	0	0	0	0	0%
Municipal Finance Management Viability	0	0	0	0	0%
Spatial Rationale	0	0	0	0	0%
Good Governance and Public Participation	0	0	0	0	0%
	18	18	5	13	28%
					Overall % = 28%
KPA's Performance Indicators and Projects	No. of Indicators	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	28	19	14	5	74%
Basic ServiceDelivery	23	22	11	11	50%
Local Economic Development	7	7	7	0	100%
Municipal Finance Management Viability	26	21	17	5	81%
Spatial Rationale	7	7	6	1	86%
Good Governance and Public Participation	31	29	25	4	86%
	122	105	80	26	76%
					Overall % = 76%

The **24%** under performance was due to poor revenue collection (municipalities not transferring as per the WSP agreement), Audit committee, Council & Internal audit resolutions not being resolved. Disciplinary cases not being resolved within 90 days. The inability to compile quarterly financial statements for the past three years also impact negatively for the Municipality. The municipality is unable to pay invoices 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	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTO D_01	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 June 2024	# of Council approve the Organisational structure	Number	1	1	Operational	1	1	None	None	Target Achieved	Senior Manager Corporate	Council Resolution
	TLMTO D_02	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Human Resource Management	To reduce the vacancy rate within the financial year	# of vacant positions filled within financial year	Number	83	30	Operational	10	28	None	None	Target Achieved	Director Corporate	Appointment letters
	TLMTO D_03	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	15	18	Operational	18	31	None	None	Target Achieved	Director Corporate	Council Resolution
	TLMTO D_04	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	0	100%	Operational	100%	0%	Unavailability of employee representative	Introduce suspension without pay and oppose application for postponement	Target not Achieved	Director Corporate	Disciplinary cases reports
	TLMTO D_05	To inculcate entrepreneurial and intellectual capabilities	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	1	1	None	None	Target Achieved	Director Corporate	Dated Proof of submission
	TLMTO D_06	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2023	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMTO D_07	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the Draft 2024/25 IDP by 31 March 2024	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	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the Final 2024/25 IDP by 31 May 2024	Council approve IDP within financial year	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Final IDP/ Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTO_D_09	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	Approval of the Final 2024/25 SDBIP by 30 June 2024	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Signed SDBIP by the Executive Mayor
	TLMTO_D_10	To promote democracy and sound governance	Municipal Transformation and Organisational 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	To promote democracy and sound governance	Municipal Transformation and Organisational 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	To promote democracy and sound governance	Municipal Transformation and Organisational 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	%	100%	100%	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTO_D_13	To promote democracy and sound governance	Municipal Transformation and organisational development	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within financial year .	# of performance assessments conducted for Sec 54A & 56 Managers	Number	0	2	Operational	1	1	None	None	Target Achieved	Municipal Manager	Performance Assessments report for Senior Managers
	TLMTO_D_14	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury by 30 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA,AG, Provincial Treasury
	TLMTO_D_15	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial 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	To promote democracy and sound governance	Municipal Transformation and Organisational 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	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_17	To promote democracy and sound governance	Municipal Transformation and Organisational 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
	TLMTOD_18	To promote democracy and sound governance	Municipal Transformation and Organisational 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	1	1	None	None	Target Achieved	Municipal Manager	Website screenshots of the report
	TLMTOD_19	To promote democracy and sound governance	Municipal Transformation and Organisational 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
	TLMTOD_20	To promote democracy and sound governance	Municipal Transformation and Organisational 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	Signed Service Level Agreements
	TLMTOD_21	To promote democracy and sound governance	Municipal Transformation and Organisational 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
	TLMTOD_22	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2024	# of Risk reports submitted to Audit Committee on a quarterly base	Number	4	4	Operational	1	4	None	None	Target Achieved	Municipal Manager	Quartely risk reports
	TLMTOD_23	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2024	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	72%	100%	Operational	100%	64%	Slow response from Directorates	Directorates to prioritised their findings in their departmental meetings	Target not Achieved	Municipal Manager	Resolved IA findings register
	TLMTOD_24	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2024	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	57%	100%	Operational	100%	46%	Slow response from Directorates	Directorates to prioritised their findings in their departmental meetings	Target not Achieved	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_25	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2024	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	72%	100%	Operational	100%	80%	Slow response from Directorates	Directorates to prioritised their findings in their departmental meetings	Target not Achieved	Municipal Manager	Resolved Risk issues and POE submitted

KPA 2 : BASIC SERVICE DELIVERY INDICATORS																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Program me	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence requires
	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	N/A	N/A	N/A	N/A	N/A	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of the waste water risk abatement plan by 30 June 2024	Number	1	1	Operational	1	1	None	None	Target Achieved	Senior Manager Water	Plan/ Council resolution
	TLBSD 03	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	10	12	Operational	3	3	None	None	Target Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 04	To promote democracy and sound governance	Legal Services	To improve efficient and effectiveness of municipal administration within financial year	# of by-laws gazetted by 30 June 2024	Number	0	5	Operational	5	0	Delayed in conducting public participation	Finalise in the new financial year	Target not Achieved	Municipal Manager	Council resolution
	TLBSD 05	Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	1 355 HH	6000 HH	Operational	6000 HH	9632 HH	None	None	Target Achieved	Senior Manager Water	Technical Reports
	TLBSD 06	Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	4 902 HH	473 HH	Operational	473 HH	86 HH	Poor performance by the Contractors	Development of an acceleration plan	Target not Achieved	Senior Manager Technical	Completion Certificate / Happy letters
	TLBSD 07	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)	2107 km	500 km	Operational	100km	211.90 km	None	None	Target 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	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	Responsible Person	Evidence requires
	TLLED_01	To promote economic sectors of the district	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number (Accumulative)	2 800	1 400	Operational	350	1446	None	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 conducted	Number	6	4	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	Training reports
	TLLED_03	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	181	100	Operational	30	62	None	None	Target Achieved	Senior Manager Planning	Proof for SMMEs 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	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	3	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	2	4	Operational	1	4	None	None	Target Achieved	Senior Manager Planning	proof for Marketing initiatives coordinated
	TLLED_07	To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements attended	Number	1	1	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	Attendance register & Reports

KPA 4 MUNICIPAL FINANCIAL VIABILITY																
KEY PERFORMANCE INDICATORS																
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Program me	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performanc e	Challenges	Corrective Measures	Results	KPI Owner	Evidence required
	TLFV_01	To Increase revenue generation and implemenet financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial yer	Percentag e (Revenue billed for the year)	0%	95%	Operation al	95%	1%	Non payment by consumers/ Non implementation of WSA/WSP agreement	Enforcemen t of credit control policy/ enforcement of the signed SLA	Target not Achieved	CFO	Reconciliatio n report (Billing reports)
	TLFV_02	To Increase revenue generation and implemenet financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentag e (Debtors)	0%	80%	Operation al	80%	0%	None payment by locals	Enforcemen t of the SLA	Target not Achieved	CFO	Debtors Reconciliatio n report (Age analysis reports)
	TLFV_03	To Increase revenue generation and implemenet financial control systems	Revenue	To monitor the implementation of municipal services within a financia year	# of data cleansing performed (Meter services) within the financial year	Number	0	4	Operation al	1	0	Data for cleansing is with the locals	MDM will liaise with the locals for reporting in the new financial year	Target not Achieved	CFO	Data cleansing reports (meter services)
	TLFV_04	To Increase revenue generation and implemenet 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	Operation al	1	0	Capacity issues	Appointment of the Deputy Manager : Reporting will assist in developmen t of the quarterly finnacial statements	Target not Achieved	CFO	Quarterly Financial Statements /Dated proof of submission

	TLFV_05	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved 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
	TLFV_06	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget within the financial year	Number	1	1	Operational	1	1	None	None	Target Achieved	CFO	Final Budget / Council Resolution
	TLFV_07	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget related policies / Council Resolution
	TLFV_08	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget policies	Number	11	11	Operational	11	11	None	None	Target Achieved	CFO	Final Budget related policies / Council Resolution
	TLFV_09	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Adjusted Budget / Council Resolution
	TLFV_10	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission

	TLFV_11	To Increase revenue generation and implement 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
	TLFV_12	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
	TLFV_13	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of monthly Sec 71 reports submitted to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	None	None	Target Achieved	CFO	Dated proof of submission
	TLFV_14	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
	TLFV_15	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	%	100%	100%	Operational	100%	100%	None	None	Target Achieved	CFO	Website screenshots

	TLFV_16	To Increase revenue generation and implement financial control systems	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	% in payment of invoices within 30 days of receipt from the service providers	%	47%	100%	Operational	100%	98%	Old Outstanding debt with DWS & Lepelle Northern Water	Implementation of payment agreement	Target not Achieved	CFO	Age Analysis report
	TLFV_17	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	GRAP compliance Assets register compiled
	TLFV_18	To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	1	1	None	None	Target Achieved	CFO	Quarterly Assets verification reports
	TLFV_19	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)	74%	100% Capital Budget spent	Capital	100%	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_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	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% Operational Budget spent	Operational	100%	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_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	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% MIG expenditure	Capital	100%	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/

	TLFV_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	% RBIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	70%	100% RBIG expenditure	Capital	100%	83%	slow moving on the implementation of RBIG projects	To fasttrack the implementation of RBIG projects	Target not Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_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	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	84%	100% WSIG expenditure	Capital	100%	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_24	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	99%	100% RRAMS expenditure	Capital	100%	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_25	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	100%	100%	None	None	Target Achieved	CFO	Financial reports/
	TLFV_26	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	100%	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/

KPA 6 : SPATIAL RATIONALE																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	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 .	%	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 appoint a service provider for establishment of township in Namakgale 500 sites(BPM) by 30 June 2024 (#)	Number	New	1	R526,500	1	1	None	None	Target Achieved	Senior Manager Planning	Appointment Letter/ SLA
	SPR 05	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To appoint a service provider for establishment of township in Burgersdorp 600, Relela 200 & Mariveni 200 sites(GTM) by 30 June 2024 (#)	Number	New	1	R2,106,000	1	1	None	None	Target Achieved	Senior Manager Planning	Appointment Letter/ SLA

	SPR 06	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To appoint a service provider for establishment of township at Phooko 200 & Mkwakwaila300 (GLM) 1000 sites by 30 June 2024 (#)	Number	New	1	R1,053,000	1	1	None	None	Target Achieved	Senior Manager Planning	Appointment Letter/ SLA
	SPR 07	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 2024	Number	New	1	R1,053,000	1	0	Late appointment of service providers by SCM	Finalise the appointment in the new financial year	Target not Achieved	Senior Manager Planning	Council resolution

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 (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	4th Quarter (1 Apr- 30 Jun 2024)	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence Required
	TLGG PP_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	13	7	Operational	2	3	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_G 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	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TLGG PP_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	13	7	Operational	2	2	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TLGG PP_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	48	39	Operational	10	10	None	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
	TL_GG PP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	68%	100%	Operational	100%	73%	Slow progress by directorates	Prioritise the resolutions in each directorate's departmental & portfolio meetings	Target not Achieved	Manager Executive Mayor's Office	Updated Resolutions Register
	TL_GG PP_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_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	86%	100%	Operational	100%	83%	Slow response by the locals	Fastrack the resolutions through the main IGR meetings	Target not Achieved	Municipal Manager	Updated Resolutions Register

	TL_GG PP_08	To promote democracy and sound governance	Ethics Committe e	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	Attendanc e Register
	TL_GG PP_09	To promote democracy and sound governance	Public Participati on	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	10	Operational	10	10	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Attendanc e register, PP report
	TLGG PP_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	26	4	Operational	1	3	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendanc e register
	TLGG PP_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 resolution s
	TLGG PP_12	To promote democracy and sound governance	Managem ent committe e	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 & attendanc e register
	TL_GG PP_13	To promote democracy and sound governance	Managem ent committe e	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 Resolutio ns register
	TLGG PP_14	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 & attendanc e register
	TLGG PP_15	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).	88%	100%	Operational	100%	67%	Outstanding resolutions wil resolved after finalising of job evaluation	Make follow- up with SALGA on job evaluations	Target not Achieved	Senior Manager Corporate	Updated Resolutio ns register
	TLGG PP_16	To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	3	5	Operational	2	2	None	None	Target Achieved	Municipal Manager	Agenda & Attendanc e register

	TLGG PP_17	To promote democracy and sound governance	Public Participati on	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	3	5	Operational	2	2	None	None	Target Achieved	Municipal Manager	Agenda & Attendanc e register
	TLGG PP_18	To promote democracy and sound governance	Public Participati on	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	Director Executive Mayor s Office	Updated Complaint s Managem ent Register
	TLGG PP_19	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial	Number	4	4	Operational	1	1	None	None	Target Achieved	Director Executive Mayor s Office	Agenda & Attendanc e register
	TLGG PP_20	To promote democracy and sound governance	Public Participati on	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
	TLGG PP_21	To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	7	7	Operational	2	3	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attendanc e register

	TLGG PP_22	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	83%	100%	Operational	100%	82%	Slow response by directorates	Prioritise the resolutions in each directorate s departmental & portfolio meetings	Target not Achieved	Municipal Manager	Audit Committee resolutions register
	TLGG PP_23	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	1	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGG PP_24	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	1	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGG PP_25	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	1	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGG PP_26	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%	N/A	N/A	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
	TLGG PP_27	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_G GPP_28	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_G GPP_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	# of monthly IT servers backups reported	Number	12	12	Operational	3	3	None	None	Target Achieved	Senior Manager Corporate	Back-up reports
	TL_G GPP_30	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	Operational	1	1	None	None	Target Achieved	Municipal Manager	AC approved Internal Audit Plan

	TL_G GPP_3 1	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 each year	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	AC approved revised Internal Audit Charter
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MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2023/24)																
MUNICIPAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2023/24																
Pro No	Strategic Objective	Program me	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal Budget	Adjusted Budget	4th Q Target	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	Evidence required
MTOD1	Democrat ic society and sound governan ce	Administr ation	To purchase & Install Telephone PABX system	Telephone PABX system	7/1/2023	6/30/2024	Senior Manager Corps	MDM	R0.00	R10,000,000	100	100%	None	None	Target Achieved	Delivery note & Installation certificate
MTOD2	Democrat ic society and sound governan ce	IT	To purchase & deliver Laptops by 30 June 2024	Laptops	7/1/2023	6/30/2024	Senior Manager Corps	MDM	R0.00	R5,000,000	100	100%	None	None	Target Achieved	Delivery note
MTOD3	democrat ic society and sound governan ce	IT	Acquisition of Server by 30 June 2024	Server	7/1/2023	6/30/2024	Senior Manager Corps	MDM	R0.00	R7,000,000	100	60%	Awaiting for manufacture to complete the enviro rack (security)	Ensure finalisati on in the secnd quarter of 2024/25	Target not Achieved	Delivery note

2023/24 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

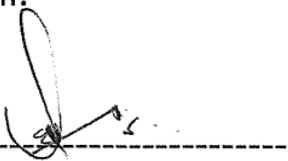
BASIC SERVICE DELIVERY PROJECTS 2023/ 2024

Region/Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	4th Q Target	4th Quarter Actual Performance	Challenges	Corrective Measures	Results	Evidence required
BSD P1	To have integrated infrastructure development	Water	Construction of Hoedspruit bulk Water supply	Hoedspruit Bulk water supply	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R10,689,867	R10,689,867	100%	0%	Non availability of land to construct the reservoir	Engagements with MLM for approval of identified alternative land.	Target not Achieved	Completion certificate
BSD P2	To have integrated infrastructure development	Water	Construction of Lephephane Bulk Water	Lephephane Bulk Water	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R51,000,000	R43,137,000	100%	70.5	Late appointment of contractors for Phase 2	Acceleration of activities on site and close monitoring of the project.	Target not Achieved	Completion certificate
BSD P3	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R63,200,419	R67,000,419	100%	93.5	Slow progress on Phase 1, Stoppage of project by local community delaying progress on Phase 2C	Sub contractors were appointed on Phase 1. Continuous engagements with community to resolve issues which led to stoppages on Phase 2	Target not Achieved	Completion certificate
BSD P4	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R42,500,000	R45,400,000	100%	95.5	Slow progress on site. Stoppages by community members and local SMMEs	Close monitoring and development of acceleration plan to expedite progress. Continuous engagement with communities to resolve disputes.	Target not Achieved	Completion certificate
BSD P5	#REF!	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2023	6/30/2024	#REF!	MIG	R59,500,000	R59,150,000	100%	93	Dan Village refusal for the contractor to carry out works in the	After numerous meetings with Dan Community, the main contractor has	Target not Achieved	Completion certificate
BSD P6	To have integrated infrastructure development	Water	Construction of Sefotse to Ditshosini / ramahlatsi bulk water and water reticulation	Sefotse to Ditshosini bulk water/ ramahlatsi bulk water &	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R5,974,307	R5,974,307	100%	94	No movement on Phase 2E, the contractor has since vacated site. Phase 2D is awaiting ESKOM	MDM to terminate contractor on Phase 2E, appointment of sub-contractors to assist in execution of remaining works.	Target not Achieved	Completion certificate
BSD P7	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R59,500,000	R59,500,000	100%	96.8	Phase 2B, The project was delayed due to SMME project stoppage for their payments. Delays with delivery of materials	Constant follow ups with RAL for way leave approval for Phase 1D. Disputes with local SMMEs have been resolved. Contractors executing other activities while awaiting delivery of	Target not Achieved	Completion certificate
BSD P8	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye Bulk Water supply	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R54,733,657	R57,633,667	100%	88	Project experienced recurring stoppages by subcontractors demanding more works.	Issue resolved with sub-contractors and contractor resumed with works.	Target not Achieved	Completion certificate
BSD P9	To have integrated infrastructure development	Water	Upgrading of Thapane water supply scheme	Thapane water supply scheme-upgrading of Water Reticulation	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R6,911,166	R6,618,166	100%	100%	None	None	Target Achieved	Completion certificate
BSD P10	To have integrated infrastructure development	Water	Upgrading and Extension of Thapane water scheme	Thapane Water Treatment Plant and replacement of Rensing Us	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R35,107,834	R21,107,834	100%	90	Contractor for Phase 2A terminated. Phase 2B on practical completion however encountered	MDM to appoint another contractor to complete Phase 2A. Contractor busy sealing leakages on Phase 2B.	Target not Achieved	Completion certificate
BSD P11	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	7/1/2023	6/30/2024	Senior Manager Water Services	MIG	R61,625,000	R60,625,000	100%	94	Phase 2C and 2D progress is behind schedule. Contractors encountered challenges due to	Both contractors are back on site and are working. Close monitoring of the project to ensure completion.	Target not Achieved	Completion certificate

BSD P12	To have integrated infrastructure development	Water	To Purchase fleet to water services	Water services Fleet	7/1/2023	6/30/2024	Senior Manager Tech	MDM	R0	R10,000,000	100%	0%	Delay in appointment of service provider	Finalise appointment in the 1st quarter	Target not Achieved	Goods delivery note
BSD P13	To have integrated infrastructure development	Water	Purchase & delivery of Water Prepaid Meters	Water Prepaid Meters	7/1/2023	6/30/2024	Senior Manager Water	MDM	R0	R2,855,033	100%	0%	Delay in appointment of service provider	Finalise appointment in the 1st quarter	Target not Achieved	Goods delivery note
BSD P14	To have integrated infrastructure development	Water	Construction of Rotterdam (Manyunyu)Ground water Scheme	Rotterdam Manyunyu Ground water	7/1/2023	6/30/2024	Senior Manager Tech	MIG	R0	R10,000,000	100%	95.5	Insufficient budget to complete the project.	The remaining works to be completed in the 2024/25 Financial Year	Target not Achieved	Completion certificate
BSD P15	To have integrated infrastructure development	Water	Upgrading water reticulation Mageva	Mageva Dzumeri water Reticulation	7/1/2023	6/30/2024	Senior Manager Tech	MIG	R0	R7,000,000	100%	100	None	None	Target Achieved	Completion certificate

2023/24 FOURTH 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 2023/2024 Adjusted Service Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.



Mr T.J MOGANO
MUNICIPAL MANAGER
MOPANI DISTRICT MUNICIPALITY

30/07/2024

DATE