MOPANI DISTRICT MUNICIPALITY

2025-2026

4TH QUARTER PERFORMANCE REPORT

APRIL -JUNE

COMPARISON OF THE PREVIOUS YEAR & CURRENT YEAR

SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 4TH QUARTER PERFORMANCE REPORT									
COMPARISON OF THE PREVIOUS YEAR & CURRENT YEAR									
4th Quarter 2024/25 FINANCIAL YEAR					4th Quarter 2025/26 FINANCIAL YEAR				
KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	23	18	5	**78%**	Municipal Transformation and Organisational Development	21	16	5	**76%**
Basic Service Delivery	23	12	11	**52%**	Basic Service Delivery	33	27	6	**81%**
Local Economic Development	6	6	0	**100%**	Local Economic Development	5	4	1	**80%**
Municipal Finance Management Viability	17	13	4	**76%**	Municipal Finance Management Viability	16	12	4	**75%**
Spatial Rationale	9	9	0	**100%**	Spatial Rationale	6	3	3	**50%**
Good Governance and Public Participation	30	27	3	**90%**	Good Governance and Public Participation	30	29	1	**97%**
TOTAL	**108**	**85**	**23**	**79%**	**TOTAL**	**111**	**91**	**20**	**82%**

KPA's Performance Indicators and Projects
The table and graph below illustrates service delivery performance of Mopani District Municipality against the National Key Performance Areas (NKPAs) 4th Quarter Performance report 2025 26

MOPANI DISTRICT MUNICIPALITY

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	16	13	3	81%
Basic ServiceDelivery	5	5	0	100%
Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	16	11	5	69%
Spatial Rationale	6	3	3	50%
Good Governance and Public Participation	30	29	1	97%
	78	66	12	85%
		Overall % = 85%		

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development Project	5	3	2	60%
Basic ServiceDelivery	28	22	6	88%
Local Economic Development	0			
Municipal Finance Management Viability	0			
Spatial Rationale	0			
Good Governance and Public Participation	0			
	33	25	8	75%
		Overall % = 75%		

KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	21	16	5	76%
Basic ServiceDelivery project	33	27	8	81%
Local Economic Development	5	4	1	80%
Municipal Finance Management Viability	16	12	4	69%
Spatial Rationale	6	3	3	50%
Good Governance and Public Participation	30	29	1	97%
	111	91	20	82%
		Overall % = 82%		

The 18% underperformance was due to poor revenue collection, as local municipalities did not adhere to the signed Service Level Agreement. In addition, AG issues and Local Labour Forum resolutions were not resolved within the required 90-day period.

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	4th Quarter Target	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT **KEY PERFORMANCE INDICATORS** **OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)**																			
	TLMT OD_01	M_140	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2026	# of Council approved Organisational structure	Number	1	1	Operational	1	1	None	None	None	Target Achieved	Senior Manager Corporate	Council approved Organizational Structure
	TLMT OD_02	M_136	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	60	35	Operational	15	27	12	Overachievement was due to the appointment of 12 additional employees to fill critical vacant posts and strengthen service delivery capacity.	None	Target Achieved	Senior Manager Corporate	Appointment letters
	TLMT OD_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the reviewal and developed of policies within a financial year	# Policies reviewed and developed within the financial Year	Number	33	18	Operational	18	31	13	The overachievement was due to the development of additional policies to address findings raised by the Auditor-General.	None	Target Achieved	Senior Manager Corporate	Policies/Council Resolution
	TLMT OD_04	M_28	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	Percentage	75%	100%	Operational	100%	25% 1/4	75%	Continuous requests for postponement and delayed submission of required documents.	Any further requests for postponement should be opposed, and all outstanding required documents must be submitted to ensure the matter proceeds without further delay.	Target not Achieved	Senior Manager Corporate	Disciplinary cases reports
	TLMT OD_05	M_144	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To Inculate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	1	1	None	None	None	Target Achieved	Senior Manager Corporate	Dated Proof of submission
	TLMT OD_06	M_26	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 August 2025	# of Council approved IDP/Budget/ PMS Process Plan	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMT OD_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2026/27 IDP by 31 March 2026	# of Council approved Draft IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Draft IDP/ Council resolution
	TLMT OD_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2026/27 IDP by 31 May 2026	# of Council approved Final IDP within financial year	Number	1	1	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Process Plan / 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	4th Quarter Target	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2026/27 SDBIP by 30 June 2026	# of SDBIP approved by the Mayor within 28 days after adoption of IDP & Budget	Number	1	1	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Signed SDBIP by the Executive Mayor
	TLMTOD_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	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMTOD_11	M_20	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Report/ Council resolution
	TLMTOD_12	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	Number	6	7	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTOD_13	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure assessments for S54 & 56 Managers are conducted within the financial year	# of performance assessments conducted for Sec 54A & 56 Managers	Number	2	2	Operational	2	2	None	None	None	Target Achieved	Municipal Manager	Performance Assessments report
	TLMTOD_14	M_39	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury and National Treasury by 31 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, AGSA, Provincial Treasury
	TLMTOD_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	N/A	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMTOD_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	N/A	Municipal Manager	Annual report / Council resolution
	TLMTOD_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	N/A	Municipal Manager	Oversight 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	4th Quarter Target	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_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 on the website after 7 days of adoption	Number	1	1	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Website screenshots of the report
	TLMTOD_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	N/A	Municipal Manager	Adjusted SDBIP / Council resolution
	TLMTOD_20	M_32	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve efficiency and effictiveness 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	None	Target Achieved	Municipal Manager	Dated signed Service Level Agreements
	TLMTOD_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	N/A	Municipal Manager	AG Action Plan
	TLMTOD_22	M_48	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure efffective implementation of risk mitigations actions 30 June 2026	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Quartely risk reports
	TLMTOD_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	100%	63% 139/254	37%	Slow response from Directorates in addressing Internal Audit findings and submitting the required information and supporting documentation, resulting in delays in implementing corrective actions.	Prioritise Internal Audit findings by making them a standing agenda item at Management meetings to facilitate continuous monitoring, accountability, and the timely implementation of corrective actions.	Target not Achieved	Municipal Manager	Resolved IA findings register
	TLMTOD_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	100% **(2024/25)**	57% 54/54	43%	Slow response from Directorates in providing the required information and supporting documentation, resulting in delays in addressing Auditor-General audit findings and implementing corrective actions.	Prioritise Auditor-General audit findings by making them a standing agenda item at Management meetings to facilitate continuous monitoring, accountability, and the timely implementation of corrective actions.	Target not Achieved	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	4th Quarter Target	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_25	M_49 or M_47?	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	100%	100%	None	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	4th Quarter Target	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS **OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES**																		
	TLBSD 01		Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	# OF MIG implementation Plan developed by July each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02	M_164	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	12	12	Operational	3	3	None	None	None	Target Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 03		Sustainable Infrastructure development and maintenance	Legal	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2026	Number	2	1	Operational	1	1	None	None	None	Target Achieved	Municipal Manager	Government Gazette
	TLBSD 04		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure access to water	# of HH connected with stand pipes	Number (HH)	10835 HH	5000 HH	Operational	5000 HH	5 577HH	577 HH	The overachievement was due to additional households gaining access to connected taps beyond the planned target during the reporting period.	None	Target Achieved	Senior Manager Water	Progress Reports/Layout Map
	TLBSD 05		Sustainable Infrastructure development and maintenance	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	55.95km	100 km	Operational	25 km	29.84km	4.84KM	The overachievement was due to the improved availability of graders after following maintanance	None	Target Achieved	Senior Manager Technical	Signed Monthly Grading reports
	TLBSD 06		Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	0HH	13 769 HH	Capital **(MIG)**	4 769 HH	5058 HH	289 HH	Forward Planning	None	Target Achieved	Senior Manager Technical	Happy Letters / Practical certificate

KPA 3 : LOCAL ECONOMIC DEVELOPMENT
KEY PERFORMANCE INDICATORS

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	4th Quarter (1 Apr- 30 Jun 2026)	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	Responsible Person	Evidence requires
	TLLED_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP (EPWP & Municipal Projects)	Number	1 016	1 000	Operational	N/A	72	72	Due to numerous sanitation projects that created more job opportunities	None	Target Achieved	Senior Manager Planning	Contract of employement
	TLLED_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings &other Accredited Institutions Conducted	Number	9	4	Operational	1	2	1	Overachievement was due to SEDA coordinating with SEDFA to respond to the training demands of SMMEs, resulting in one additional training intervention being implemented.	None	Target Achieved	Senior Manager Planning	Training reports/Registers
	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	30	67	37	Overachievement was due to effective forward planning, which enabled the SMME Unit to coordinate additional pop-up market campaigns during the reporting period.	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	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	None	Target Achieved	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLED_06		To promote economic sectors of the district	LED	To Coodinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiatives coordinated	Number	8	4	Operational	1	5	4	Overachievement was due to effective forward planning, which enabled the SMME Unit to coordinate four additional pop-up market campaigns during the reporting period.	None	Target Achieved	Senior Manager Planning	Proof of Marketing initiative coordinated

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	4th Quarter (1 Apr- 30 Jun 2026)	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY **KEY PERFORMANCE INDICATORS** **OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**																		
	TLFV_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%	28.01% (111 619 603/ 398 433 601)	66.99%	Non payment of services by customers	Ensure that local municipalities enforce the Credit Control and Debt Collection Policy and the applicable by-laws to improve revenue collection and enhance financial sustainability.	Target not Achieved	CFO	Reconciliation report (Billing reports)
	TLFV_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	80%	4.85% (111 619 603 / 2 302 833 673)	75.15%	Non adherence to the SLA, Locals not paying over debts collected to MDM	Enforce the Service Level Agreement to ensure that local municipalities remit all monies collected on behalf of Mopani District Municipality in accordance with the agreed terms and conditions.	Target not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)
	TLFV_03	M_116	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quartely financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	1	None	None	None	Target Achieved	CFO	Council resolution / Quarterly Financial Statements
	TLFV_04	M_113	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget / Council Resolution
	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 Final Budget within the financial year	Number	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget / Council Resolution

	TLFV_06	M_119	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget related policies / Council Resolution
	TLFV_07		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget policies	Number	11	11	Operational	11	21	10	Due to final policies were developed to address the findings and recommendations raised by the Auditor-General, thereby strengthening governance, compliance, and internal controls.	None	Target Achieved	CFO	Final Budget related policies / Council Resolution
	TLFV_08	M_118	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Adjusted Budget / Council Resolution
	TLFV_09	M_115	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission
	TLFV_10		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation Registers developed and updated	Number	12	12	Operational	3	3	None	None	None	Target Achieved	CFO	Updated Deviation register
	TLFV_11		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12	12	Operational	3	3	None	None	None	Target Achieved	CFO	Financial reports

	TLFV_12	M_112	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	None	None	None	Target Achieved	CFO	Dated proof of submission
	TLFV_13		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Appointment Letters (Committees)
	TLFV_14		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	Percentage	100%	100%	Operational	100%	100%	None	None	None	Target Achieved	CFO	Website screenshots
	TLFV_15		To Increase revenue generation and implement financial control systems	Expenditure Management	To ensure payment of service providers within 30 days of the submission of invoices.	Pay invoices within 30 days of receipt from the service providers	Percentage	82%	100%	Operational	100%	99.00% (401/ 402)	1%	Delays in confirmation of services rendered by the end users before submission to expenditure for payments.	Counting of payment period will start from receipts of valid invoice from suppliers.Invoices with duplicates numbers and failed banking verification on the CSD will not be counted as valid	Target not Achieved	CFO	Creditors reconcilliation report
	TLFV_16		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	GRAP compliace Assets register compiled
	TLFV_17		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	1	N/A	N/A	N/A	N/A	N/A	CFO	Quarterly Assets verification reports

	TLFV_18	M_02	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% Capital Budget spent	Capital	100%	56.32% (353 864 000 / 628 327 000)	43.68%	Capital expenditure relating to the VIP sanitation projects was reclassified to expenditure	Ensure that capital expenditure for VIP sanitation projects is correctly classified and recorded in the appropriate expenditure category.	Target not Achieved	CFO/Water / Tech	Financial reports/
	TLFV_19	M_05	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	92%	100% Operational Budget spent	Operational	100%	89.96% (1 808 274/ 2 010 014)	10.04%	This is due to implementation of cost containment measures	The operational spending to be caped to improve cashflow position of the municipality	Target not Achieved	CFO/Water	Financial reports/
	TLFV_20	M_174	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% MIG expenditure	Capital	100%	100% R452 260 000 / R 452 260 000)	None	None	None	Target Achieved	CFO / Technical	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	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	0%	100% WSIG expenditure	Capital	100%	99.% (135 614 911/ 136 000 000)	1%	Poor perfomance by the contractor appointed for Risinga village	Penalties are being levied against the contractor on Risinga view Contract B, for failing to complete by March 2026.	Target not Achieved	CFO / Technical	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	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS expenditure	Capital	100%	100 % (2 587 000/ 2 586 996)	None	None	None	Target Achieved	CFO / Technical	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	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	100%	100 % (3 000 000/ 3 000 000)	None	None	None	Target Achieved	CFO	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	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	100%	100 % (7 837 992/ 7 838 000)	None	None	None	Target Achieved	CFO/Water	Financial reports/

KPA 6 : SPATIAL RATIONALE

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	4th Quarter (1 Apr- 30 Jun 2026)	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
	SPR 01		To have sustainable, optimal, harmonious and intergrated land development	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	To have sustainable, optimal, harmonious and intergrated land development	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	Percentage	100%	100%	Operational	100%	0%	100%	MPT Expired	To be appointed the 1st quarter of 2026/27 fy	Target not Achieved	Senior Manager Planning	dated Land use register
	SPR 02		To have sustainable, optimal, harmonious and intergrated land development	# of Municipal Planning Tribunal meetings coordinated	To have sustainable, optimal, harmonious and intergrated land development	# of Municipal Planning Tribunal meetings coordinated	Number	25	4	Operational	1	0	1	Appointment of MPT underway	To be appointed the 1st quarter of 2026/27 fy	Target not Achieved	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have sustainable, optimal, harmonious and intergrated land development	Percentage in Capturing Projects in the GIS system within the financial year .	To have sustainable, optimal, harmonious and intergrated land development	Percentage in Capturing Projects in the GIS system within the financial year .	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Target Achieved	Senior Manager Planning	List of projects coordinates in the GIS
	SPR 04		To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Mamaila Kolobetona ,Planning GLM) by 30 June 2026	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Mamaila Kolobetona ,Planning GLM) by 30 June 2026	New	1	1	**R700 000**	0	1	0	Community awaiting Master plan from Greater Letaba M unicipality	The Municipality has reprioritised the budget from the Mamaila Kolobetona Township Establishment project to the Majeje Township Establishment project for implementation during the 2026/27 financial year.	Target not Achieved	Senior Manager Planning	Signed Service Level Agreement
	SPR 05		To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Maphalle, Planning GLM) by 30 June 2026	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Maphalle, Planning GLM) by 30 June 2026	New	1	1	**R700 000**	1	1	None	None	None	Target Achieved	Senior Manager Planning	Signed Service Level Agreement

	SPR 06		To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Meidingen Planning GLM) by 30 June 2026	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of township established (Meidingen Planning GLM) by 30 June 2026	New	1	1	**R700 000**	1	1	None	None	None	Target Achieved	Senior Manager Planning	Signed Service Level Agreement

Vote Nr	Top Layer KPI Ref	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	4th Quarter (1 Apr- 30 Jun 2026)	4th Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence Required
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION **KEY PERFORMANCE INDICATORS** **OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**																
	TLGGPP_01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	15	7	Operational	2	3	The target was overachieved due to the submission of one additional special report that required Council approval during the reporting period.	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGPP_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TLGGPP_03	To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	17	7	Operational	2	3	The target was overachieved due to the submission of one additional special report that required Council approval during the reporting period.	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TLGGPP_04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	59	39	Operational	10	10	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GGPP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio committee Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	Target Achieved	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_GGPP_06	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda, Minutes, Attendance Register
	TL_GGPP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register

	TL_GGPP_08	To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of Ethics Committee Meeting held within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GGPP_09	To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	5	Operational	5	12	Overachievement was due to joint public participation meetings conducted in collaboration with the five local municipalities, resulting in seven additional meetings being held during the reporting period.	None	Target Achieved	Manager Executive Mayor s Office	Attendance Register, PP Report
	TLGGPP_10	To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	27	5	Operational	1	6	The overachievement of 5 was due to additional special meetings convened to consider and approve probing reports during the reporting period.	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TLGGPP_11	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	2	4	The target was overachieved due to the submission of two additional special reports that required Council approval during the reporting period.	None	Target Achieved	Manager Executive Mayor s Office	Council resolutions
	TLGGPP_12	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of Ward District Committee Meetings held within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Director Executive Mayor s Office	Agenda, Minutes & attendance register
	TLGGPP_13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	12	12	Operational	3	3	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGPP_14	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in Implementation of MANCO Resolutions within the financial year	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions register

	TLGGPP_15	To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	12	12	Operational	3	3	None	None	Target Achieved	Senior Manager Corporate	Agenda, Minutes & attendance register
	TLGGPP_16	To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	50%	The Job Evaluation process and IPMDS assessments were not finalised during the reporting period, resulting in delays in the implementation of the planned activities.	Expedite the finalisation of the Job Evaluation process and IPMDS assessments through regular progress monitoring, stakeholder engagement, and adherence to the implementation schedule.	Target not Achieved	Senior Manager Corporate	Updated Resolutions register
	TLGGPP_17	To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda, Register & Presentation/ Report
	TLGGPP_18	To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP/Budget review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register
	TLGGPP_19	To promote democracy and sound governance	Public Participation	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	100%	None	None	Target Achieved	Manager Mayor s Office	Updated Complaints Management Register
	TLGGPP_20	To promote democracy and sound governance	Public Participation	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Manager Mayor s Office	Agenda, Register & Presentation/ Report

	TLGGPP_21	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed **(Electronic)**	Number	4	4	Operational	1	1	None	None	Target Achieved	Manager Mayor s Office	Electronic News letters
	TLGGPP_22	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	8	7	Operational	2	2	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attendance register
	TLGGPP_23	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	92%	90%	Operational	94%	94% 153/162	None	None	Target Achieved	Municipal Manager	Audit Committee resolutions register
	TLGGPP_24	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGGPP_25	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGGPP_26	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGGPP_27	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	N/A	100%	Operational	100%	N/A	No cases warranted to be investigated	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
	TLGGPP_28	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	Number	0 (Qualified)	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Auditor General Audit Report

	TL_GGPP_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_GGPP_30	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_GGPP_31	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	1	1	1	None	None	Target Achieved	Municipal Manager	AC approved Internal Audit Plan
	TL_GGPP_32	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June each year	Number	1	1	1	1	1	None	None	Target Achieved	Municipal Manager	AC approved revised Internal Audit Charter

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2025/26)																	
Pro No	**Strategic Objective**	**Programme**	**Projects**	**Project Name**	**Start Date**	**Completion date**	**Project Owner**	**Source of funding**	**Orginal Budget**	**Adjusted Budget**	**4th Quarter Target**	**4th Quarter Actual Performance**	**Challenges /reason for Variation**	**Corrective Measures**	**Results**	**Evidence required**
MTOD1	Democratic society and sound governance	Admin	Acquisition of Electronic Records management system by 30 June 2026	Electronic Records Management system	2025/07/01	2026/06/30	Senior Manager Corps	MDM	**R600 000**	**R600 000**	100%	75%	Delay in appointing the Service provider	Finalise appointment in the 1st quarter 2026/27	Target not Achieved	Appointment Letter/ System report
MTOD2	Democratic society and sound governance	Admin	Refurbishmnet of Disaster Management of centre by 30 June 2026	Refurbshmnet of Disaster Management centre	2025/07/01	2026/06/30	Senior Manager Corps	MDM	**R400 000**	**R400 000**	100%	75%	Delay in appointing the Service provider	Finalise appointment in the 1st quarter 2026/27	Target not Achieved	Practical Completion Certificate /Progress Report
MTOD3	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2026	Computer Software	2025/07/01	2026/06/30	Senior Manager Corps	MDM	**R2 000 004**	**R2 400 004**	100%	100%	None	None	Target Achieved	Software Licenses
MTOD4	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2026	Computers	2025/07/01	2026/06/30	Senior Manager Corps	MDM	**R999 996**	**R999 996**	100%	100%	None	None	Target Achieved	Delivery note
MTOD5	democratic society and sound governance	BTO	Acquisition of Furniture by 30 June 2026	Furniture	2025/07/01	2026/06/30	CFO	MDM	**R999 996**	**R999 996**	100%	100%	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	Adjusted Budget March	Adjusted Budget June	Annual Target	4th Quarter Target	4th Quarter Actual Performance	Variance	Challenges /reason for Variation	Corrective Measures	Results	Results
All wards	BDS1	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2026	Fire & Rescue Equipments	2025/07/01	2026/06/30	Senior Manager Comm	**MDM**	R5 000 004	R5 000 004	R5 000 004	100%	100%	None	None	None	None	Target Achieved	Delivery note
All wards	BSD2	To have integrated infrastructure development	Fire	Purchase Specialised vehicle by 30 June 2026	Specialised vehicle	2025/07/01	2026/06/30	Senior Manager Comm	**MDM**	R20 000 004	R20 000 004	R20 000 004	100%	100%	None	None	None	None	Target Achieved	Delivery note
All wards	BSD3	To have integrated infrastructure development	Water	Road Asset Management System	Road Asset Management System	2025/07/01	2026/06/30	Senior Manager Tech	**RRAMS**	R2 586 996	R2 586 996	R2 586 996	100%	100%	None	None	None	None	Target Achieved	Progress Report
ward 34 GTM	BSD4	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephephane Bulk Water	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R45 168 612	R22 411 904	R22 411 904	100%	100.00%	23.50%	76,50%	The project experienced a delay due to the work permit from Department of labour. Heavy rains experienced in January , February and March months. Budget shortfall.	Extension of time approval to cater for time lost due to rainfall and work permit. Budget mainatanance submitted to DWS and COGHSTA and currently still under review.	Target not Achieved	Practical certificate /Progress reports
ward 15 BPM	BSD5	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R37 168 380	R11 936 960	R11 936 960	100%	100%	100%	None	None	None	Target Achieved	Practical certificate /Progress reports
ward 2 BPM	BSD6	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R56 626 896	R47 431 195	R47 431 195	100%	100%	13%	77%	Extension of time approval to cater for time lost due to rainfall. Contractor advised and brought water tanker on site to collect water from the river.	Extension of time approval to cater for time lost due to rainfall. Contractor advised and brought water tanker on site to collect water from the river.	Target Achieved	Practical certificate /Progress reports
ward 12 GGM	BSD7	To have integrated infrastructure development	Water	Appointment of Contractor for Giyani-WWTW	Appointment of Contractor for Repairs and Maintenance at Giyani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R5 100 000	R7 269 068	R7 269 068	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter
ward 4 GLM	BSD8	To have integrated infrastructure development	Water	Appointment of Contractor for Kgapane-WWTW	Appointment of Contractor for Repairs and Maintenance at Kgapane-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R6 800 004	R4 833 734	R4 833 734	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter
ward 31 GTM	BSD9	To have integrated infrastructure development	Water	Appointment of Contractor for Lenyenye-WWTW	Appointment of Contractor for Repairs and Maintenance at Lenyenye-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R6 800 004	R2 999 301	R2 999 301	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter
ward 14 BPM	BSD10	To have integrated infrastructure development	Water	Appointment of Contractor for Lulekani-WWTW	Appointment of Contractor for Repairs and Maintenance at Lulekani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R7 654 080	R4 608 696	R4 608 696	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter
ward 2 BPM	BSD11	To have integrated infrastructure development	Water	Appointment of Contractor for Namakgale-WWTW	Appointment of Contractor for Repairs and Maintenance at Namakgale-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R6 800 004	R6 956 522	R6 956 522	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter

ward 19 GTM	BSD12	To have integrated infrastructure development	Water	Appointment of Contractor for Nkowankowa-WWTW	Appointment of Contractor for Repairs and Maintenance at Nkowankowa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R6 800 004	R9 104 383	R9 104 383	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter
ward 11 BPM	BSD13	To have integrated infrastructure development	Water	Appointment of Contractor for Phalaborwa-WWTW	Appointment of Contractor for Repairs and Maintenance at Phalaborwa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	**MIG**	R6 800 004	R10 150 261	R10 150 261	100%	100%	100%	None	None	None	Target Achieved	Advert /Appointment letter
ward 22 GTM	BSD14	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R61 986 084	R117 189 068	R117 189 068	100%	100%	41%	59%	Rain affected completion of the layer works for the reservoir (phase 5). Hard rock experienced on site slowed the laying of pipes (phase 3)	Extension of time approval to cater for time lost due to rainfall. Blasting was done to remove hard rock (phase 3). The base was finalized for the reservoir and Co-Slab are on site to start with reservoir wall panels (Phase 5). 2x contractors appointed for Ritavi 2 RWS Subscheme 2.	Target not Achieved	Practical certificate /Progress reports
MLM	BDS15	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Maruleng)	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R20 241 684	R12 034 215	R12 034 215	100%	100%	100%	None	None	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
BPM	BSD16	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (BPM)	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R24 999 996	R30 510 500	R30 510 500	100%	100%	100%	None	None	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
GGM	BSD17	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Giyani LM)	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R29 200 176	R39 130 857	R39 130 857	100%	100%	100%	None	None	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
GLM	BSD18	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Letaba LM)	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R33 999 996	R21 262 113	R21 262 113	100%	100%	100%	None	None	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
GTM	BSD19	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Tzaneen LM)	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R33 999 996	R39 271 180	R39 271 180	100%	100%	100%	None	None	None	Target Achieved	Happy Letters / Practical certificate / Progress reports
ward 12 GLM	BSD20	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R13 287 828	R13 593 691	R13 593 691	100%	100%	100%	None	None	None	Target Achieved	Practical certificate /Progress reports
ward 26 GTM	BSD21	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R16 691 184	R36 711 680	R36 711 680	100%	100%	97.90%	2.10%	Practical completion inspections are currently being conducted per village. There are additional houses which require connection	Engineer has finalized the assessment and submitted a variation order for inclusion of additional households and it is currently under review.	Practical certificate /Progress reports	Practical certificate /Progress reports

GGM	BSD22	To have integrated infrastructure development	Water	Water Infrastructure Project - Giyani Water Projects Phase 1	Water Infrastructure Project - Giyani Water Projects Phase 1	2025/07/01	2026/06/30	Senior Manager Tech	**WSIG 6B**	R136 000 000	R136 000 000	R136 000 000	100%	100%	99.%	1%	Poor perfomance by the contractor appointed for Risinga village	Penalties are being levied against the contractor on Risinga view Contract B, for failing to complete by March 2026.	Practical certificate /Progress reports	Practical certificate /Progress reports
	BSD23	To have integrated infrastructure development	Water	Development and Maintanance of Air Quality Station	Development and Maintanance of Air Quality Station	2025/07/01	2026/06/30	Senior Manager Community Services Services	**MIG**	R1 500 000	R1 500 000	R1 500 000	100%	100%	100%	None	None	None	Target Achieved	Delivery note
	BSD24	To have integrated infrastructure development	Water	Advertisement for Construction of Thabina To Lenyenye Bulk water supply	Advertisement for Construction of Thabina To Lenyenye Bulk water supply	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R0	R9 487 261	R9 487 261	25%	25%	25%	None	None	None	Target Achieved	Specification /Advert
	BSD25	To have integrated infrastructure development	Water	Advertisement for Thapane Water suply scheme -Upgrading of Water Reticulation	Advertisement for Thapane Water suply scheme -Upgrading of Water Reticulation	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R0	R4 347 826	R4 347 826	25%	25%	25%	None	None	None	Target Achieved	Specification /Advert
	BSD26	To have integrated infrastructure development	Water	Advertisement for Construction of Sefofotse to Ditshosine bulk water/ramahlatsi bulk and Retic	Advertisement for Construction of Sefofotse to Ditshosine bulk water/ramahlatsi bulk and Retic	2025/07/01	2026/06/30	Senior Manager Tech	**MIG**	R0	R3 478 261	R3 478 261	25%	25%	25%	None	None	None	Target Achieved	Specification /Advert

2025/2026 4TH QUARTER PERFORMANCE REPORT

The report is hereby submitted in terms of Sec 52 of the Local Government: Municipal Finance Management Act 56 of 2003 and Municipal Systems Act 32 of 2000. I hereby certify that the report is a true reflection of Mopani District Municipality s performance against the 2025/26 Service Delivery Budget Implementation Plan as approved by the Executive Mayor and Council.

Mr T.J MOGANO
MUNICIPAL MANAGER
MOPANI DISTRICT MUNICIPALITY

07/08/2026.

DATE