

MOPANI DISTRICT MUNICIPALITY



2025-2026

**2ND QUARTER PERFORMANCE REPORT
01 OCTOBER -31 DECEMBER 2025**

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

MOPANI DISTRICT MUNICIPALITY

The development, implementation and monitoring of the Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community.”

The purpose of the SDBIP is to monitor the execution of the IDP and budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

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

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

(a) projections for each month of-

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

(ii) operational and capital expenditure, by vote;

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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Mopani District Municipality:

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

SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 SECOND QUARTER PERFORMANCE REPORT

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

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	8	7	1	88%
Basic Service Delivery	3	1	2	33%
Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	19	17	2	89%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	26	24	2	92%
	65	58	7	89%
Overall % = 89%				
KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	5	3	2	60%
Basic Service Delivery	25	14	11	56%
Local Economic Development	0	0	0	0%
Municipal Finance Management Viability	0	0	0	0%
Spatial Rationale	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%
	30	17	13	57%
Overall % = 57%				
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	13	10	3	77%
Basic Service Delivery	28	15	13	54%
Local Economic Development	6	6	0	100%
Municipal Finance Management Viability	19	17	2	89%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	26	24	2	92%
	95	75	20	79%

Overall % = 79%

The 21% under performance was due to poor revenue collection (municipalities not adhering to the signed Service Level Agreement. The constant breakdown of Graders and sanitation projects also contributed under performance. In terms of Governance, the municipality have outstanding disciplinary cases that are not fully resolved and was caused by delays from the employee's site. The LLF resolutions not fully implemented.

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.

SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

KPA	GOAL	STRATEGIC OBJECTIVE
MOPANI DISTRICT MUNICIPALITY	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

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
MOPANI DISTRICT MUNICIPALITY																
	TLMTOD_01	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2026	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate
	TLMTOD_02	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	60	35	Operational	5	13	Additional of 8 were Process Controllers and Superintendents appointed to address Green Drop non-compliance.	None	Target Achieved	Senior Manager Corporate
	TLMTOD_03	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	33	8	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate
	TLMTOD_04	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	Percentage	75%	100%	Operational	100%	0% 0/3	The evidence collected and presented is lengthy, making review and verification difficult.	Information required must be collected well in advance	Target not Achieved	Senior Manager Corporate
	TLMTOD_05	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate
	TLMTOD_06	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 August 2025	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_07	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2025/26 IDP by 31 March 2026	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_08	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2025/26 IDP by 31 May 2026	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner
	TLMTOD_09	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2025/26 SDBIP by 30 June 2026	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_10	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager
	TLMTOD_11	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager
	TLMTOD_12	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	Number	7	100%	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_13	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	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_14	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	Municipal Manager
	TLMTOD_15	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner
	TLMTOD_16	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_17	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_18	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published on the website after 7 days of adoption	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	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	Municipal Manager
	TLMTOD_20	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLA s developed/ # of Appointments made)	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager
	TLMTOD_21	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_22	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2026	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner
	TLMTOD_23	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, (# of Internal Audit issues resolved / # of issues raised)	65%	100%	Operational	50%	57% 108/189	None	None	Target Achieved	Municipal Manager
	TLMTOD_24	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, (# of Auditor General issues resolved / # of issues raised)	57%	100%	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager
	TLMTOD_25	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, (# Risk issues implemented / resolved / # of risks identified)	100%	100%	Operational	50%	83%	None	None	Target Achieved	Municipal Manager

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct - 31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TLBSD01	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
	TLBSD02	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	Target Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD03	Sustainable Infrastructure development and maintenance	Legal	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2026	Number	2	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Government Gazette
	TLBSD04	Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number (HH)	10835 HH	5000 HH	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Water	Technical Reports
	TLBSD05	Clean, safe and hygienic environment, water and sanitation services	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	55.95km	400km	Operational	100km	40.94 km	Constant breakdown of graders.	BTO to expedite the procurement process.	Target not Achieved	Senior Manager Technical	Signed Monthly Grading reports
	TLBSD06	Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	0HH	16 860 HH	Capital (MIG)	3000 HH	579	The late finalization of beneficiary lists caused delays in starting on-site activities.	Issues related to beneficiary lists have been resolved in all local municipalities except Maruleng. Contractors and engineer to compress implementation programme to expedite progress and expenditure before end of June 2026.	Target not Achieved	Senior Manager Technical	Happy letters & Completion certificate

**KEY PERFORMANCE INDICATORS
OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME**

Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	Responsible Person	Evidence requirements
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	250	506	256 Over-achievement was due to numerous sanitation projects that created more job opportunities	None	Target Achieved	Senior Manager Planning	Proof of jobs opportunities created
TLLED_02	To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	9	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	103	100	Operational	20	20	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	4	4	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	Agenda, Minutes & Attendance register
TLLED_06	To promote economic sectors of the district	LED	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiatives coordinated	Number	8	4	Operational	1	3	2 Responsiveness to ad hoc/new Marketing opportunities for SMMEs in the district by other stakeholders	None	Target Achieved	Senior Manager Planning	Proof of Marketing initiative coordinated

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	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																
M O P A N I D I S T R I C T	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%	2.18% R 5 146 519 / R 236 017 910	Revenue collected by local municipalities not paid over to mopani district municipality	Engage with locals to ensure that the collections are paid over to MDM	Target not Achieved	CFO	Reconciliation report (Billing reports)
	TLFV_02	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	5%	80%	Operational	40%	0.21% R 5 146 519 / R 2 415 459 770 Greater Letaba Mun and Vhembe District Municipality	Non adherence to the SLA, Locals not paying over debts collected to MDM	Review the SLA and enforce the locals to pay monies collected on behalf of MDM	Target not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)
	TLFV_03	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	2	None	None	Target Achieved	CFO	Council resolution / Quarterly Financial Statements
	TLFV_04	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO

TLFV_05	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Final 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	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_07	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget related policies / Council Resolution
TLFV_08	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Adjusted Budget / Council Resolution
TLFV_09	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	1	None	None	Target Achieved	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 32 Registers developed and updated	Number	12	12	Operational	3	6	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	6	None	None	Target Achieved	CFO	Financial reports
TLFV_12	To increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	3	6	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	3	None	None	Target Achieved	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	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%	88% 1979 / 2245	The municipality received non-compliant invoices from suppliers. The turnaround time continues to run while the invoices are being reviewed for compliance.	Invoice compliance verification will be conducted at the point of receipt, and non-compliant invoices will be returned to suppliers .	Target not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)

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	1	None	None	Target Achieved	CFO	GRAP compliance 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	1	None	None	Target Achieved	CFO	Quarterly Assets verification reports
TLFV_18	To increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% Capital Budget spent	Capital	40%	45% R 289 555 / R 644 467	None	None	Target Achieved	CFO/Water / Tech	Financial 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	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	92%	100% Operational Budget spent	Operational	40%	45% R 847 039 / R 1 868 269	None	None	Target Achieved	CFO/Water	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	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% MIG expenditure	Capital	45%	48.2% R 262 391 957.92 / R 543 921 996	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	40%	61% R 82 959 217 / R 136 000 000	None	None	Target 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	40%	66% R 891 907.17 / R 2 586 996	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	40%	45% R 1 339 128.20 / R 3 000 000	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	40%	50% R 3 918 996 / R 7 838 004	None	None	Target Achieved	CFO/Water	Financial reports/

KPA 6 : SPATIAL RATIONALE

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

Indicator	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	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 development	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 development	# of Municipal Planning Tribunal meetings coordinated	Number	25	4	Operational	1	4	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 development	Percentage in Capturing Projects in the GIS system within the financial year .	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Senior Manager Planning	List of projects coordinates in the GIS
	SPR 04	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	# To establish township in Mamaila Kolobetona (Planning GLM) by 30 June 2026	New	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 05	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	# To establish township in Maphalle Planning GLM) by 30 June 2026	New	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan
	SPR 06	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	# To establish township in Meidingen (Planning GLM) by 30 June 2026	New	1	1	R700 000	N/A	N/A	N/A	N/A	N/A	Senior Manager Planning	Layout plan & General Plan

Top Layer KPI Ref	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidenc e Require d
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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	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	15	7	Operational	1	2	Target was Overachived as a result of two (2)special reports that required Council's approval	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
TL_GGP_P_02	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	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	17	7	Operational	1	3	Target was Overachived as a result of two (2)special reports that required Council's approval	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
TLGGPP_04	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	59	39	Operational	9	12	Target was Overachived as a result of three(3)special reports that required Council's approval	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
TL_GGP_P_05	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	Target Achieved	Manager Executive Mayor s Office	Updated Resolutions Register

TL_GGP P_06	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda, Minutes, Attendance Register
TL_GGP P_07	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_GGP P_08	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	2	Target was Overachieved as a result of two (1)special report that required Council's approval	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
TL_GGP P_09	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	5	Operational	N/A	N/A	N/A	N/A	N/A	Manager Executive Mayor's Office	Attendance Register, PP Report
TLGGPP _10	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	27	5	Operational	1	3	Target was Overachieved as a result of two (2)special report that required Council's approval	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
TLGGPP _11	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	1	1	None	None	Target Achieved	Manager Executive Mayor's Office	Council resolutions
TLGGPP _12	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	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 & attenda nce register
TL_GGP P_14	Management committee	To ensure functionality of administration	% in Implementati on of MANCO Resolutions within the financial year	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resoluti ons register
TLGGPP _15	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 & attenda nce register
TLGGPP _16	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementati on of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	99%	Equal work, equal pay	SALGA to finalize o evaluation	Target not Achieved	Senior Manager Corporate	Updated Resoluti ons register
TLGGPP _17	Public Participa tion	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 & Presenta tion/ Report

TLGGPP _18	Public Participa tion	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 & Attenda nce register
TLGGPP _19	Public Participa tion	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 Complain ts Manage ment Register
TLGGPP _20	Public Participa tion	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 & Presenta tion/ Report
TLGGPP _21	Public Participa tion	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	Electroni c News letters
TLGGPP _22	Committ ees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	8	7	Operational	1	2	The target was overachieved by one (1) following the review process of the Annual Financial Statements (AFS).	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attenda nce register

TLGGPP _23	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	50%	92%	87/95	None	None	Target Achieved	Municipal Manager	Audit Committee resolutions register
TLGGPP _24	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGGPP _25	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGGPP _26	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGGPP _27	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%	100%	None	None	Target Achieved	Municipal Manager	Updated Fraud and Corruption case register	

TLGGPP _28	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	Number	0 (Qualified)	1	Operational	1	0	Revenue recons from the locals are submitted late by locals and do not get to be reconciled in time and payables thereof. And other components i.e PPE	Reporting division to perform Monthly Reconciliation at local municipalities and we have developed audit action plan to address all qualifying paragraph.	Target not Achieved	Municipal Manager	Auditor General Audit Report
TL_GGP P_29	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
TL_GGP P_30	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
TL_GGP P_31	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved Internal Audit Plan
TL_GGP P_32	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June each year	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved revised Internal Audit Charter

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2025/26)

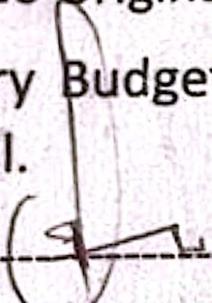
Pro N	Strategic Objective	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal Budget	2nd Quarter (1 Oct -31 Dec 2025)	2nd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
	Democratic society and sound governance	Acquisition of Electric Records management system by 30 June 2026	Electric Records Management system	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R600 000	50%	100%	None	None	Target Achieved	Senior Manager Corporate	Delivery note
MTO	Democratic society and sound governance	Refurbshmet of Disaster Management of centre by 30 June 2026	Refurbshmet of Disaster Management centre	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R400 000	50%	25%	Review of Project Specifications by the End User	Draft new specifications and initiate the procurement process.	Target not Achieved	Senior Manager Corporate	Delivery note
MTO	democratic society and sound governance	Acquisition of Computer Software by 30 June 2026	Computer Software	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R2 000 004	50%	100%	None	None	Target Achieved	Senior Manager Corporate	Delivery note
MTO	Democratic society and sound governance	To purchase & deliver Computers by 30 June 2026	Computers	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R999 996	50%	50%	None	None	Target Achieved	Senior Manager Corporate	Delivery note
MTO	democratic society and sound governance	Acquisition of Server by 30 June 2026	Server	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R2 000 004	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate	Delivery note
MTO	democratic society and sound governance	Acquisition of Furniture by 30 June 2026	Furniture	2025/07/01	2026/06/30	CFO	MDM	R999 996	50%	41%	Not all Directorates requiring furniture initiated the request process during the 1st and 2nd quarters.	Directorates will be reminded to initiate furniture requests during the 3rd quarter to ensure timely procurement and delivery.	Target not Achieved	CFO	Delivery note

APPROVAL

2025/26 SECOND QUARTER PERFORMANCE REPORT

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

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



Mr T.J MOGANO

MUNICIPAL MANAGER

2026/01/22

DATE