

MOPANI DISTRICT MUNICIPALITY



2025-2026

3RD QUARTER PERFORMANCE REPORT
JANUARY - MARCH

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

LEGISLATION

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

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

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

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

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

(a) projections for each month of-

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

(ii) operational and capital expenditure, by vote;

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

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

after their approval.

3RD QUARTER PERFORMANCE REPORT

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

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

1. METHODOLOGY AND CONTENT

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [1](FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes

COMPARISON OF THE PREVIOUS YEAR & CURRENT YEAR

SERVICE DELIVERY PERFORMANCE SUMMARY 2025/26 3rd QUARTER PERFORMANCE REPORT									
COMPARISON OF THE PREVIOUS YEAR & CURRENT YEAR									
3rd Quarter 2024/25 FINANCIAL YEAR					3rd 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	26	21	3	81%	Municipal Transformation and Organisational Development	21	19	2	90%
Basic Service Delivery	20	18	2	90%	Basic Service Delivery	26	15	11	58%
Local Economic Development	6	6	0	100%	Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	17	13	4	76%	Municipal Finance Management Viability	16	9	7	56%
Spatial Rationale	3	3	0	100%	Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	22	18	4	82%	Good Governance and Public Participation	24	23	1	96%
TOTAL	94	79	13	84%	TOTAL	95	74	21	78%

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)				
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	15	1	94%
Basic Service Delivery	3	3	0	100%
Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	16	9	7	56%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	25	24	1	92%
	68	59	9	87%
Overall % = 87%				
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	4	1	80%
Basic Service Delivery	23	12	11	52%
Local Economic Development	0			
Municipal Finance Management Viability	0			
Spatial Rationale	0			
Good Governance and Public Participation	0			
	28	16	12	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	21	19	2	90%
3RD QUARTER PERFORMANCE REPORT	26	15	11	58%
Local Economic Development	5	5		
Municipal Finance Management Viability	16	9	7	56%
Spatial Rationale	3	3	0	100%
Good Governance and Public Participation	24	23	1	96%
	95	74	21	78%
Overall % = 78%				
<p>The 22% 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. The Municipality also failed to spend 75% of the MIG allocation in the 3rd quarter as planned. Furthermore, the Municipality is unable to pay invoices within 30 days of receipt, resulting in non-compliance with prescribed financial regulations.</p>				

SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

KPA	GOAL	STRATEGIC OBJECTIVE
Municipal Transformation and Organisational Development	Efficient, effective and capable workforce	To inculcate entrepreneurial and intellectual capabilities.
	A learning institution	To strengthen record keeping & knowledge management
Basic Service Delivery	Sustainable infrastructure development and maintenance	To accelerate sustainable infrastructure and maintenance in all sectors of development.
	Clean, safe and hygienic environment, water and sanitation services.	To have integrated infrastructure development.
	Safe, healthy living environment	To improve community safety, health and social well-being
Local Economic Development	Growing economy (through agriculture, mining, tourism and manufacturing).	To promote economic sectors of the District
Spatial Rationale	Sustainable, optimal, harmonious and integrated land development	To have efficient, effective, economic and integrated use of land space.
Financial Viability	Reduced financial dependency and provision of sound financial management	To increase revenue generation and implement financial control systems
Good Governance and Public Participation	Democratic society and sound governance	To promote democracy and sound governance

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	3rd Quarter Target	3rd Quarter Actual Performance	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	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Corporate	Council Resolution
	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	5	9	Target was overachieved as (4) employees were appointed to Senior Firefighter positions to address the staffing shortage.	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 review 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	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%	100% 2/2	None	None	Target 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 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	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	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMT OD_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2025/26 IDP by 31 March 2026	Council approve Draft IDP within financial year	Number	1	1	Operational	1	1	None	None	Target Achieved	Municipal Manager	Draft IDP/ 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	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMT OD_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2025/26 IDP by 31 May 2026	Council approve Final IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMT OD_09	M_40	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	Signed SDBIP by the Executive Mayor
	TLMT OD_10	M_38	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMT OD_11	M_20	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Report/ Council resolution
	TLMT OD_12	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	Number	7	100%	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMT OD_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	1	1	None	None	Target Achieved	Municipal Manager	Performance Assessments report
	TLMT OD_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	Municipal Manager	Dated proof of submission to CoGHSTA, AGSA, Provincial Treasury

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	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required	
	TLMT OD_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	1	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury	
	TLMT OD_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	1	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution	
	TLMT OD_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	1	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution	
	TLMT OD_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	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Website screenshots of the report
	TLMT OD_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	1	1	None	None	Target Achieved	Municipal Manager	SDBIP / Council resolution	
	TLMT OD_20	M_32	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	Dated signed Service Level Agreements	
	TLMT OD_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	1	1	None	None	Target Achieved	Municipal Manager	AG Action Plan	
	TLMT OD_22	M_48	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2026	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Quarterly risk reports	

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	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMT OD_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, (# of Internal Audit issues resolved / # of issues raised)	65%	100%	Operational	70%	71%	None	None	Target Achieved	Municipal Manager	Resolved IA findings register
	TLMT OD_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, (# of Auditor General issues resolved / # of issues raised)	57%	100%	Operational	50% (2024/25)	8%	Slow response from Directorates	Directorates to prioritised their findings in their departmental meetings	Target not Achieved	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)
	TLMT OD_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, (# Risk issues implemented / resolved / # of risks identified)	100%	100%	Operational	75%	87%	17% overachievement was more risk mitigations were implemented before targets dates	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	3rd Quarter Target	3rd 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	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	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 access to water	# of HH connected with stand pipes	Number (HH)	10835 HH	5000 HH	Operational	N/A	N/A	N/A	N/A	N/A	Senior Manager Water	Progress Reports/Layout Map
	TLBSD05		Sustainable Infrastructure development and maintenance	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	55.95km	100km	Operational	25 km	35.43 km (21.14 km for Greater Letaba and 14.29 km Maruleng graders)	The overachievement of 10.43 km is due to the improved availability of graders after following maintenance	None	Target 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	8856 HH	overachievement of 5856 units is due to the accelerated completion of units which were delayed by heavy rainfall in the 2nd quarter	None	Target Achieved	Senior Manager Technical	Happy Letters / Completion certificate / Progress reports

KPA 3 : LOCAL ECONOMIC DEVELOPMENT
KEY PERFORMANCE INDICATORS
OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Original KPI Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	Responsible Person	Evidence requires
	TLLE D_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	N/A	N/A	N/A	N/A	Senior Manager Planning	Contract of employment
	TLLE D_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	Overachievement of (1) was due to the facilitation of an additional SEDA training session beyond the planned target.	None	Target Achieved	Senior Manager Planning	Training reports/Registers
	TLLE D_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	36	Overachievement (6): Achieved due to additional support provided to the Greater Giyani Municipality Pop up Market.	None	Target Achieved	Senior Manager Planning	Proof for SMMEs supported
	TLLE D_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
	TLLE D_05	PRC_20	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	4	4	Operational	1	1	None	None	Target Achieved	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLE D_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	2	Overachievement (1): Achieved due to additional support provided to the Greater Giyani Municipality Pop up Market.	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	3rd Quarter Target	3rd 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																	
	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%	24.67% (78 053 463 / 316 339 309)	Non payment of services by customers	Locals to enforce credit and debt collection policy and by laws	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	60%	3.77% (78 053 463 / 2 070 890 036)	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	M_116	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4	4	Operational	1	1	None	None	Target Achieved	CFO	Council resolution / Quarterly Financial Statements
	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	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget / Council Resolution
	TLFV_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	M_19	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	11	11	None	None	Target Achieved	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	M_18	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	M_15	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission
TLFV_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	3	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	Target Achieved	CFO	Financial reports

TLFV_12	M_12	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	None	None	Target Achieved	CFO	Dated proof of submission
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	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%	96.73% (325/ 336)	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	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	N/A	N/A	N/A	N/A	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	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	70%	58.78% (369 343 000/ 628 327 000)	Heavy rains experienced between January and March affected progress on site, as contractors were unable to carry out work during this period.	accelerating project implementation, fast-tracking procurement processes, and implementing catch-up plans to recover lost time and improve capital budget spending.	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	70%	63.34% (1 273 153/ 2 010 014)	This is due to implementation of cost containment measures	The operational spending to be capped 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	70%	55.28% (300 685 931/ 543 921 996)	Heavy rains experienced between January and March affected progress on site, as contractors were unable to carry out work during this period.	Accelerating project implementation and executing catch-up plans to recover lost time and meet performance targets.	Target not 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	70%	99.58% (135 429 229/ 136 000 000)	Potential prior year expenditure captured in the current year hence higher expenditure	Prior period error journal to be processed	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	70%	84% (2 174 396/ 2 586 996)	Heavy rains experienced between January and March affected progress on site, as contractors were unable to carry out work during this period.	accelerating project implementation, fast-tracking procurement processes, and implementing catch-up plans to recover lost time and improve capital budget spending.	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	70%	53.53% (1 606 042/ 3 000 000)	Delays in procurement of the laptops for the interns	IT and Scm to speed up the procurement processes to improve spending	Target not 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	70%	74.99% (5 878 494/ 7 838 000)	None	None	Target Achieved	CFO/Water	Financial reports/

KPA 6 : SPATIAL RATIONALE

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence requires
	SPR 01		To have efficient, effective economic and integrated 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% 8/8	None	None	Target Achieved	Senior Manager Planning	dated Land use register
	SPR 02		To have efficient, effective economic and integrated 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	2	None	None	Target Achieved	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have efficient, effective economic and integrated 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% 49/49	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 deveolpment	# 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 deveolpment	# 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 deveolpment	# 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

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	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	KPI Owner	Evidence Required
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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)

	TLGG_PP_01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	15	7	Operational	3	5	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_G GPP_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TLGG_PP_03	To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	17	7	Operational	3	5	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
	TLGG_PP_04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	59	39	Operational	11	16	Target was Overachived as a result of five (5)special reports that required Council's approval	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_G GPP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	97%	100%	Operational	100%	100%	None	None	Target Achieved	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_G GPP_06	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	1	1	None	None	Target Achieved	Municipal Manager	Agenda, Minutes, Attendance Register
	TL_G GPP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register

TL_G GPP _08	To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of Ethics Committee Meeting held within the financial year	Number	4	4	Operational	1	2	Target was Overachieved as a result of one (1) special report that required Council's approval	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
TL_G GPP _09	To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	5	Operational	N/A	N/A	N/A	N/A	N/A	Manager Executive Mayor's Office	Attendance Register, PP Report
TLGG PP_1 0	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	2	8	Target was Overachieved as a result of six (6) special report that required Council's approval	None	Target Achieved	Manager Executive Mayor's Office	Agenda, Minutes & attendance register
TLGG PP_1 1	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	2	None	None	Target Achieved	Manager Executive Mayor's Office	Council resolutions
TLGG PP_1 2	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
TLGG PP_1 3	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	12	12	Operational	3	3	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
TL_G GPP _14	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in Implementation of MANCO Resolutions within the financial year	Percentage	100%	100%	Operational	100%	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions register
TLGG PP_1 5	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

TLGG PP_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%	99%	Equal work, equal pay	SALGA to finalize the evaluation	Target not Achieved	Senior Manager Corporate	Updated Resolutions register
TLGG PP_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
TLGG PP_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
TLGG PP_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
TLGG PP_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
TLGG PP_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
TLGG PP_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

TLGG PP_2 3	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	92%	100%	Operational	70%	90%	None	None	Target Achieved	Municipal Manager	Audit Committee resolutions register
TLGG PP_2 4	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGG PP_2 5	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGG PP_2 6	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council Resolution
TLGG PP_2 7	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	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
TLGG PP_2 8	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_G GPP_ 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_G GPP_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_G GPP_31	To promote democracy and sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved Internal Audit Plan
TL_G GPP_32	To promote democracy and sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30 June each year	Number	1	1	1	N/A	N/A	N/A	N/A	N/A	Municipal Manager	AC approved revised Internal Audit Charter

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2025/26)																
Pro No	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	Evidence required
MTOD1	Democratic society and sound governance	Admin	Acquisition of Electric Records management system by 30 June 2026	Electric Records Management system	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R600 000	R600 000	75%	75%	None	None	Target Achieved	Delivery note
MTOD2	Democratic society and sound governance	Admin	Refurbshment of Disaster Management centre by 30 June 2026	Refurbshment of Disaster Management centre	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R400 000	R400 000	75%	75%	None	None	Target Achieved	Delivery note
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	75%	100%	None	None	Target Achieved	Delivery note
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	75%	50%	Delays in scm process	Appointment of services providers	Target not 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	75%	78%	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	Annual Target	3rd Quarter Target	3rd Quarter Actual Performance	Challenges /reason for Variation	Corrective Measures	Results	Evidence required
All wards	BSD1	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	100%	75%	100%	25% overachievement was due to accelerated procurement cycles and supplier responsiveness	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	100%	75%	100%	25% overachievement was due to accelerated procurement cycles and supplier responsiveness	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	100%	75%	85%	None	None	Target Achieved	Completion certificate /Progress reports
ward 34 GTM	BSD4	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R45 168 612	R22 411 904	100%	75%	26%	Heavy rains were experienced affecting progress on site. Additional budget required to cover the bulk repairs	The contractor is on site busy with setting out of works. Budget maintenance letter has been developed. Contractor to develop a revised working program.	Target not Achieved	Completion 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	100%	75%	97%	overachievement of 22% is due to the accelerated completion which were delayed by heavy rainfall in the 2nd quarter	None	Target Achieved	Completion 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	100%	75%	15%	Heavy rains experienced in January, February and March affected progress on site	Contractor on site and to develop a revised working program.	Target not Achieved	Completion certificate /Progress reports
ward 12 GGM	BSD7	To have integrated infrastructure development	Water	Giyani-WWTW	Repairs and Maintenance - Giyani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R5 100 000	R7 269 068	100%	75%	28%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports

ward 4 GLM	BSD8	To have integrated infrastructure development	Water	Kgapane-WWTW	Repairs and Maintenance - Kgapane-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	R4 833 734	100%	75%	26%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports
ward 31 GTM	BSD9	To have integrated infrastructure development	Water	Lenyenye-WWTW	Repairs and Maintenance - Lenyenye-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	R2 999 301	100%	75%	46%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports
ward 14 BPM	BSD10	To have integrated infrastructure development	Water	Lulekani-WWTW	Repairs and Maintenance - Lulekani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R7 654 080	R4 608 696	100%	75%	40%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports
ward 2 BPM	BSD11	To have integrated infrastructure development	Water	Namakgale-WWTW	Repairs and Maintenance - Namakgale-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	R6 956 522	100%	75%	32%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports
ward 19 GTM	BSD12	To have integrated infrastructure development	Water	Nkowanokwa-WWTW	Repairs and Maintenance - Nkowanokwa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	R9 104 383	100%	75%	21%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports
ward 11 BPM	BSD13	To have integrated infrastructure development	Water	Phalaborwa-WWTW	Repairs and Maintenance - Phalaborwa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	R10 150 261	100%	75%	14%	The project is still on planning stage	Procurement process for appointment of contractor to implement the project is underway.	Target not Achieved	Completion certificate /Progress reports

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	100%	75%	54%	Phase 3: Dan Village community refused the main contractor to carry out works in the area. Contractor 's material (pipes) has been burnt at Dan Village. Phase 6: Delays encountered in appointment of labourers and CLO and approval of Budget Maintenance.	Phase 3: Local subcontractor has been appointed to complete works. Procurement of replacement pipes done and subcontractor on site busy with works. Phase 6: Community issues were resolved and subsequently CLO and labourers were appointed. Budget Maintenance also approved	Target not Achieved	Completion certificate /Progress reports
MLM	BSD 15	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	100%	75%	63%	Heavy rainfall experienced in the third quarter limiting access to site. Slow progress due to poor performance by some contractors.	Process for termination of poor performing contractors has been done. Continuous monitoring is done to ensure all contractors completes the work.	Target not Achieved	Happy Letters / Completion 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	100%	75%	99%	Overachievement of 24% was achieved due to the accelerated completion of units that had been delayed by heavy rainfall in the second quarter.	None	Target Achieved	Happy Letters / Completion 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	100%	75%	95%	Overachievement of 20% was achieved due to the accelerated completion of units that had been delayed by heavy rainfall in the second quarter.	None	Target Achieved	Happy Letters / Completion 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	100%	75%	83%	Overachievement of 8% was achieved due to the accelerated completion of units that had been delayed by heavy rainfall in the second quarter.	None	Target Achieved	Happy Letters / Completion 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	100%	75%	96%	Overachievement of 21% was achieved due to the accelerated completion of units that had been delayed by heavy rainfall in the second quarter.	None	Target Achieved	Happy Letters / Completion certificate / Progress reports

	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	100%	75%	98.6%	None	None	Target Achieved	Completion 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	100%	75%	99%	None	None	Target Achieved	Completion 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	100%	75%	99%	Giyani Water Reticulation Phase 1 is at 99%. Only Risinga View contract B outstanding to ensure Phase 1 completion. MDM is still awaiting the appointment for Phase 2	Continuous monitoring of Risinga Contract B. Contractor on penalties. Ongoing engagements between MDM and DWS for appointment of Phase 2.	Target Achieved	Completion certificate /Progress reports
All wards	BSD23	To have integrated infrastructure development	Water	Development and Maintenance of Air Quality Station	Development and Maintenance of Air Quality Station	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R1 500 000	R1 500 000	100%	75%	100%	25% overachievement was due to accelerated procurement cycles and supplier responsiveness	None	Target Achieved	Delivery note
GLM ard 22	BSD24	To have integrated infrastructure development	Water	Construction of Sefotse to Ditshosine bulk water/ramahlatsi bulk and Retic	Sefotse to Ditshosine bulk water/ramahlatsi bulk and Reticulation	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R0	R3 478 261	N/A	N/A	N/A	N/A	N/A	N/A	Specification /Advert
GTM	BSD25	To have integrated infrastructure development	Water	Construction of Thabina To Lenyenye Bulk water supply	Thabina To Lenyenye Bulk water supply	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R0	R9 487 261	N/A	N/A	N/A	N/A	N/A	N/A	Specification /Advert
GTM	BSD26	To have integrated infrastructure development	Water	Thapane Water supply scheme - Upgrading of Water Reticulation	Thapane Water supply scheme - Upgrading of Water Reticulation	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R0	R4 347 826	N/A	N/A	N/A	N/A	N/A	N/A	Specification /Advert

2025/26 THIRD 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
MOPANI DISTRICT MUNICIPALITY

26/08/25

DATE