MOPANI DISTRICT MUNICIPALITY

2024-2025

ANNUAL PERFORMANCE REPORT

1ST JULY 2024 – 30TH JUNE 2025

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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

PAST YEAR S ANNUAL REPORT (2023/24)

The municipality had a total of 120 performance indicators planned for 2023/24 financial year and 88 were achieved which amounted to 73%. Issues pertaining to internal audit and risk issues were not fully resolved in the past year and issues of Water Service Authority and Water Service provider are still an issue and also escalated in the 2024/25 Financial year.

The Audit of the 2023/24 Annual report and Annual Financial Statements was concluded in November 2024. The municipality received a Qualified audit opinion. The qualification paragraph were 19 related to Property, Plant and Equipment, Receivable from exchange transactions, Payable from exchange, Revenue from the exchange transaction, Expenditure, VAT payable. Inventory and regular expenditure, commitments, water distribution losses, Prior -year adjustments. The municipality developed an Auditor General Action Plan to deal with the findings raised in both Audit report and Management letter report. The municipality resolved **63** out of **88** findings raised in both Management letter report and Audit report combined through the Action plan. The progress on the implementation of the AGSA action plan was reported monthly and quarterly during management, Portfolio meetings, Mayoral Committee and Council. Each Directorate provided progress report and submitted portfolio of evidence to Internal Audit unit for validation. Provincial Treasury was consulted for support in reviewing the quarterly, six month and draft Annual financial statements. The financial statement was reviewed and reconciled to the supporting documents before submission for audit. Monthly reconciliations on transactions were performed. The Water Master Plan was developed and Budget for maintenance was adjusted to resolve the related findings relating to water.

Municipal Public Accounts committee were able to process the UIFW in the year under review and an oversight report was submitted to council for noting. The Municipality developed an acceleration plan to fast track the implementation of
Municipal Infrastructure Grant.

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

LEGISLATION

Section 46 (1) and (2) of the Local Government: Municipal Systems Act No 32 of 2000 requires municipalities to prepare for each year a performance report reflecting the performance of the municipality and each service provider during the financial year. The annual performance report must reflect a comparison of performance with targets set for the year under review and performances in the previous financial year. Section 121 (2) (c) of the Local Government: Municipal Finance Management Act, No 56 of 2003 further states that the annual performance report should form part of the municipal’s annual report. Mopani District Municipality’s 2024/25 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003.

The Annual Performance Report was compiled using the Revised Service Delivery Budget Implementation Plan that was approved by the Executive Mayor and noted by council on the 30th of June 2025. 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 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 Executive Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

EXECUTIVE MAYOR’S FOREWORD

It is my singular honour and privilege to present the Annual Performance Report for the financial year 2024/25. This Annual Performance Report helps us to account to the people of this District on the performance level achieved against the targets which we have agreed to through the IDP and SDBIP.

We reflect on the past year, while acknowledging the achievements and challenges that have defined the performance of the Fifth Council in the period under review. As we take forward the work in the context of our programme of building better communities together with our people, there are areas where we have met the targets, but there are also areas of under-performance.

This Annual Performance Report is a true reflection of the journey travelled thus far, reflecting in particular on the work carried out during the 2024/25 financial year. We have again, for the third year running spend 100% of the Municipal Infrastructure Grant. Working with our people we have recorded massive progress in some of our major infrastructure projects, advancing our efforts around water provision.

We continue to support and promote the economic sectors in the district in order to grow the economy, focusing on agriculture, mining, tourism and manufacturing. Our vision remains that of being the food basket of Southern Africa and the tourism destination of choice.

We have continued with the Pop-up Market campaigns in partnership with the Small Enterprise Development Agency (seda). In the main, through mall activations, the campaign seeks to assist our SMMEs and cooperatives to take their services and products closer to where people are. We worked with the provincial government and other state-owned agencies to support SMMEs at exhibition expos such as the Durban Indaba, the Africa Free Trade Show, Marula Festival, and the Rand Easter Show. We have exceeded the target of work opportunities created through the Expanded Public Works Programme (EPWP).

We have been working tirelessly to address the qualification areas with specific focus on compliance with regulations and tightening our internal control measures. Council remains unrelenting around the implementation of consequence management, and to that extent we have able to hold accountable officials who transgressed. We have been monitoring the implementation of the audit action plan at the level of council. We are recording progress in dealing with water losses.

We have also made strides in capturing our boreholes through the Geographic Information System (GIS). The biggest challenge is still around revenue collection, an issue which we must still pay special attention to, including through the review of the service level agreements with the locals. And much effort will be made in enforcing the implementation of the credit control policy.

We have a responsibility as a democratic local government to promote democracy and sound governance. We still have a stable council with functional committees and continue to engage with all stakeholders within the IGR framework. And we continue to create platforms for unmediated communication with our people through imbizo programs, which in the main help us to strengthen our continued interaction with the people of the district.

As we reflect on the journey of the past year, we acknowledge the breakthroughs made but also take collective responsibility for the shortcomings. We remain steadfast to the cause of building a future where everyone will have access to basic services. We also wish to take this opportunity to register our profound gratitude to our people for the continued support. Let's continue to build better communities together.

CLLR. PJ SHAYI
EXECUTIVE MAYOR

2024/2025 ANNUAL PERFORMANCE REPORT

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Section 121 (2) (c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 further states that the annual performance report should form part of the municipality's annual report. Mopani District Municipality's 2024/25 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act, No. 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003.

The 2024/25 Approved Service Delivery and Budget Implementation Plan was approved by the Executive Mayor, Cllr. PJ Shai on the 30th of June 2025 and it captured the performance targets of the municipality for the year under review. The 2024/25 reviewed SDBIP gave effect to the 2024/25 Integrated Development Plan's objectives and performance targets and the tabled Budget of the municipality into an implementable quarterly performance monitoring tool that was used to measure the performance of the municipality throughout the year.

The SDBIP was adjusted during March 2025, after considering section 72 report and budget adjustment and it was submitted to council for approval. Council noted the adjustments on the SDBIP through a council resolution. The municipality had anticipated utilizing the 10% of MIG for repairs and maintenance of wastewater treatment plants. The 10% MIG was allocated in the 2024/25 budget adjustments. On the basis that the approval was not obtained on time from Water Services for the implementation of 10% MIG allocation, the municipality decided to readjust and allocate the funds to other spending MIG projects and the SDBIP was re-adjusted and noted by council on the 30th of June 2025. The 2024/25 Annual Performance Report was compiled using the approved June adjusted Service Delivery and Budget Implementation Plan.

Different mechanisms were employed to monitor and assess the achievement of general key indicators, performance targets that are consistent with development priorities, objectives and strategies as set out in the IDP. It is therefore imperative to reflect on improvements made to service delivery performance, achievements and challenges which will subsequently determine the corrective actions taken to improve performance in the 2025/26 financial year.

(i) Municipal Transformation & Organizational Development

The municipality operated with a total of seven (8) functional departments, namely, Water Services, Technical Services, Budget & Treasury, Planning and Development, Community Services, Corporate & Shared Services, Office of the Executive Mayor and Office of the Municipal Manager. The IDP was approved within the legislated timeframe and public participation was conducted in all five local municipalities and conducted concurrently with those of the locals. Mopani District Municipality complied in terms of municipal reporting for the year under review & quarterly reports were compiled and adopted by council. For 2024/25 the municipality functioned with full complement of senior managers.

The municipality has a total of eight disciplinary cases in the year under review, and six cases were finalised. Individual Performance Assessments for senior managers were conducted in April 2025, and all senior managers were fully effective. The Chief Financial Officer was not assessed due to being on precautionary suspension. The assessment will be completed upon conclusion of the disciplinary case. Internal audit findings and AG findings were not fully implemented by year end. The municipality approved the staff regulation policy and cascaded the performance to all levels of the municipality.

(ii) Basic Service Delivery

In fulfilling its constitutional mandate, it was imperative that the municipality align its services with the IDP indicators and council priorities. The municipal strategic objectives were reviewed in such a way that they are in line with the IDP analysis phase. Proposed programs, projects and IDP Key Performance Indicators are in line with the municipal strategic objectives as outlined in the table of strategic guidelines of the IDP document.

Municipal Infrastructure Implementation plan was developed and approved by council before the start of the financial year. Monthly MIG reports were compiled and submitted to CoGHSTA through Municipal Infrastructure system and spent **100%** MIG allocation. The municipality managed to give access to water to 10 835 Households in Mopani District which improved the lives of the people in Mopani. The municipality did not achieve the target for grading of roads due to constant breakdowns of graders.

(iii) Local Economic Development

The third key performance area for the municipality is Local Economic Development which mandate the municipality to promote economic growth within the district. Growing the economy is government’s utmost priority. The municipality contributed to growing the economy by creating **1016** job opportunities within the district through municipal capital projects and EPWP. The municipality supported **103** SMME' s to market their products and assist to exhibits their product. The municipality was able to bring all the local municipalities together though LED forums and Local Trade shows. Through Local Economic Development forum, the municipality was able to give the Local Enterprises a referral and support in terms of training and development of business plans which will assist them in acquiring funding.

(iv) Municipal Financial Viability

The municipality adopted the 2024/25 budget in May 2024 as per legislation and the adjustment of the budget was approved on the 28 February 2025 subsequent to the mid- year reporting and it was also adjusted during May 2025 due to the non-spending of 10% for MIG as a result of approval not granted by Department of Water and Sanitation. The budget was allocated to other performing MIG projects. Supply Chain Management Committees were appointed and functional throughout the financial year and bids were evaluated and adjudicated. The municipality managed to spend 100% on EPWP, FMG and MIG budget. For the year under review, the municipality managed to submit the Annual Financial Statements on the 31 August 2024. The municipality received a Qualified audit opinion. The underperformance in the fourth KPA was due to poor revenue collection (local municipalities not transferring as per the WSP agreement) and long outstanding debts owed to Department of Water and Sanitation and Lepelle Northern Water. Invoices not paid within the 30 days period as required.

The municipality should, as a corrective and improvement measure, enter into agreements with the local municipalities, Property, Plant and Equipment, Receivables from exchange transactions, Payable on long outstanding debts. The Municipality is working towards having a credible and funded budget with realistic and proper financial projections that are achievable. Preparation of quarterly financial statements must be prioritised to ensure that the municipality is ready for audit, and that monthly reconciliations are conducted consistently.

(v) Spatial

For Spatial Rationale KPA, the municipality managed to continuously hold meetings to allow the municipal Tribunal to adjudicate land use applications within Mopani areas. The appointment of service providers for township establishments was concluded in the year under review and Council was able to approve the SDF in May 2025.

(vi) Good Governance & Public Participation

All governance structures, namely, Council, Mayoral Committee, Section 80, MPAC and Audit committee were fully functional during the year under review. The Municipality had a functional Audit Committee for 2024/25 financial year. The Risk Management Committee has been constituted, and risk assessment was conducted and culminated in the development of the risk register. The IDP representation forum were held as per the approved IDP/Budget/PMS process plan. Various mandatory structures such as Local Labour Forum, Municipal Public Accounts Committee and Portfolio committees were functional in the year under review. Municipal resolutions were not fully implemented (Audit Committee & Portfolio Committee). As a corrective measure in the new financial year, all municipal resolutions will be standing items in all management meetings and portfolio committee meetings for proper monitoring and tracking of progress.

Key challenges for the 2024/25 Financial year

Despite the achievements alluded above, there were challenges, cutting across the key performance areas that had impacted negatively on service delivery in the year under review. The challenges amongst others include the following:

- Local Municipalities failing to pay over the water services collection to MDM as per Service Level Agreement.
- The municipality has not achieved some of the SDBIP planned targets.
- Failure to appoint service providers timeously.
- Internal Audit and General findings not fully addressed.
- Failure to pay service provider within 30 days period

MR TJ MOGANO

MUNICIPAL MANAGER

SERVICE DELIVERY PERFORMANCE SUMMARY 2023/24 AND 2024/25 ANNUAL PERFORMANCE REPORT

The table and graph below illustrate service delivery performance of Mopani District Municipality against the National Key Performance Areas (NKPAs) and comparison of the two financial years.

	2023/24 Financial Year					2024/25 Financial Year			
KPA's Performance Indicators	**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**		**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**
Municipal Transformation and Organizational Development	25	21	4	84%		24	21	3	88%
Basic Service Delivery	7	4	3	57%		6	3	3	50%
Local Economic Development	7	7	0	100%		6	6	0	100%
Municipal Finance Management Viability	26	21	5	81%		24	20	4	83%
Spatial Rationale	7	6	1	86%		8	8	0	100%
Good Governance and Public Participation	30	25	5	83%		31	27	4	87%
	102	84	18	82%		99	85	14	86%
		Overall % =		**82%**			**Overall % =**		**86%**
KPA's Projects	**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**		**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**
Municipal Transformation and Organizational Development	3	2	1	67%		8	7	1	86%
Basic Service Delivery	15	2	13	13%		18	10	8	56%
Local Economic Development	0	0	0	0%		0	0	0	0%
Municipal Finance Management Viability	0	0	0	0%		0	0	0	0%
Spatial Rationale	0	0	0	0%		0	0	0	0%

Good Governance and Public Participation	0	0	0	0%		0	0	0	0%
	18	4	14	22%		26	17	9	65%
		Overall % =		**22%**			**Overall % =**		**65%**
KPA's Performance Indicators and Projects	**No. of Applicable Indicators including projects**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**		**No. of Applicable Indicators including projects**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**
Municipal Transformation and Organizational Development	28	23	5	82%		32	28	4	88%
Basic Service Delivery	22	6	16	27%		24	13	11	54%
Local Economic Development	7	7	0	100%		6	6	0	100%
Municipal Finance Management Viability	26	21	5	81%		24	20	4	83%
Spatial Rationale	7	6	1	86%		8	8	0	100%
Good Governance and Public Participation	30	25	5	83%		31	27	4	87%
	120	88	32	73%		125	102	23	82%
		Overall % =		**73%**			**Overall % =**		**82%**

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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual 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)**																	
	TLMTOD_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 2025	Council approves the Organizational structure	Number	1	N/A	Operational	N/A	The Organogram was approved in 2022/23 Financial year, and it is valid for 5 years, it will be only reviewed when it is needed.	N/A	N/A	Senior Manager Corporate & Shared Services	Council Resolution
	TLMTOD_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	49	35	Operational	60	Overachievement was due to appointment of 25 extra general workers to curb overtime	None	Target Achieved	Senior Manager Corporate & Shared Services	Appointment letters
	TLMTOD_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	27	8	Operational	33	The 25 extra policies were developed to address the findings raised by Auditor General	None	Target Achieved	Manager Corporate & Shared Services	Policies/Council Resolution
	TLMTOD_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	57%	100%	Operational	75% **6/8**	Employee party referred the matter to the High court and lost with cost & the other case is ongoing due to the postponement that was requested	Finalise the cases in the new Financial Year	Target not Achieved	Senior Manager Corporate & Shared Services	Disciplinary cases reports
	TLMTOD_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	1	None	None	Target Achieved	Manager Corporate & Shared Services	Dated Proof of submission
	TLMTOD_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 2024	Council approves IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Process Plan / Council resolution
	TLMTOD_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2025/26 IDP by 31 March 2025	Council approves IDP within financial year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Draft IDP/ Council resolution
	TLMTOD_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2025/26 IDP by 31 May 2025	Council approves IDP within financial year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Process Plan / Council resolution
	TLMTOD_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2025/26 SDBIP by 30 June 2025	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Signed SDBIP by the Executive Mayor

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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual Performance	Challenges/ Reason for variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_10	M_38	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMTOD_11	M_20	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Report/ Council resolution
	TLMTOD_12	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after the start of the financial year	Signed Performance Agreements by all S54A & 56 Managers	Number	7	7	Operational	7	None	None	Target Achieved	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTOD_13	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure assessments for S54 & 56 Managers are conducted within the financial year	# of performance assessments conducted for Sec 54A & 56 Managers	Number	2	2	Operational	2	None	None	Target Achieved	Municipal Manager	Performance Assessments report
	TLMTOD_14	M_39	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury and National Treasury by 31 August each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA, AGSA & Provincial
	TLMTOD_15	M_35	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMTOD_16	M_36	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMTOD_17	M_97	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight Report on the Annual Report in Council by 31 March each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMTOD_18	M_96	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published on the website after 7 days of adoption	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Website screenshots of the report

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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual Performance	Challenges/ Reason for variation	Corrective Measures	Results	KPI Owner	Evidence required
	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 approves adjusted SDBIP within 30 days after budget adjustment each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	SDBIP / Council resolution
	TLMTOD_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 Appointment made)	100%	100%	Operational	100%	None	None	Target Achieved	Municipal Manager	Dated signed Service Level Agreements
	TLMTOD_21	M_11	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	AG Action Plan
	TLMTOD_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 2025	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Quarterly risk reports
	TLMTOD_23	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance with all governance; financial management and reporting requirements by 30 June 2025	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / of issues raised)	64%	100%	Operational	65% **114/175**	Slow Implementation by Directorates	Prioritize Internal Audit issues in Management meeting & be a standing item in the Portfolio	Target not Achieved	Municipal Manager	Resolved IA findings register
	TLMTOD_24	M_12	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance with all governance; financial management and reporting requirements by 30 June 2025	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / of issues raised)	46%	100%	Operational	57% **63/88**	Issues outstanding have financial implications and will be catered for in the new financial year	Most issues will be resolved when submitting AFS on the 31st of August 2025	Target not Achieved	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)
	TLMTOD_25	M_49 or M_47?	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2025	% of Risk issues resolved	Percentage, (# Risk issues implemented d / resolved / # of risks identified)	80%	100%	Operational	100% **24/24**	None	None	Target Achieved	Municipal Manager	Resolved Risk issues and POE submitted

MTOD 02- The over achievement on 25 posts was due to the appointment of general workers to address the overtime. MTOD 03 - The additional 25 policies were developed to close gaps that were identified by Auditor General. The organogram was approved in 2022/23 Financial year and valid for 5 years, it will only be reviewed when it is needed.

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual 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**																
	TLBSD 01		Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	None	None	Target Achieved	Senior Manager Technical	Approved MIG Implementation on Plan
	TLBSD 02	M_164	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	11	12	Operational	12	None	None	Target Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 03		Sustainable Infrastructure development and maintenance	Legal	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2025	Number	2	3	Operational	2	Not gazzeted due to budget constraints	Re-budget in the new financial year	Target not Achieved	Municipal Manager	Government Gazette
	TLBSD 04		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number (HH)	9632 HH	5000 HH	Operational	10,835	The additional 5835 HH was due to the completion of Ministerial intervention projects in Giyani that were completed in the current financial year	None	Target Achieved	Senior Manager Water Services	Technical Reports
	TLBSD 05		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)	505km	400km	Operational	55.95km	Constant breakdown of Graders	SCM is in the process of acquiring a service provider for repairs and maintenance of the graders.	Target not Achieved	Senior Manager Technical	Signed Monthly Grading reports
	TLBSD 06		Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	86HH	20 794 HH	Capital **(MIG)**	0 HH	Delayed in appointment of Contractors	Development of an acceleration plan to monitor progress	Target not Achieved	Senior Manager Technical	Happy letters & Completion certificate
TLBSD 05 - The municipality did not achieve the indicator due to Graders that were not fully operational in the local municipalities. The maintenance/ service plan for fixing of the graders.																

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual Performance	Challenges/ Reason for variation	Corrective Measures	Results	Responsible Person	Evidence requires
	TLLED _01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP (EPWP & Municipal Projects)	Number	1 446	1 000	Operational	1 016	None	None	Target Achieved	Senior Manager Planning	Proof of jobs opportunities s created
	TLLED _02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA training conducted	Number	7	4	Operational	9	None	None	Target Achieved	Senior Manager Planning	Training reports
	TLLED _03	PRC_18	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	178	100	Operational	103	None	None	Target Achieved	Senior Manager Planning	Proof for SMME s supported
	TLLED _04		To promote economic sectors of the district	EPWP	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	4	4	Operational	4	None	None	Target Achieved	Senior Manager Planning	EPWP reports / Council resolution
	TLLED _05	PRC_20	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	4	4	Operational	4	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	9	4	Operational	8	None	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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual 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)	1%	95%	Operational	5.2% **R19 210 731/ R 365 726 192**	None implementation of credit control policy & Locals not transferring to the district	Enforcement the policy & SLA	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)	1%	80%	Operational	5.2% **R19 210 731/ R 365 726 192**	None implementation of credit control policy & Locals not transferring by the locals	Enforce the policy & SLA	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 the Accounting Officer	Number	0	4	Operational	4	None	None	Target Achieved	CFO	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	1	None	None	Target Achieved	CFO	Draft Budget / Council Resolution

	TLF V_05		To Increase revenue generation and implementing 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	1	None	None	Target Achieved	CFO	Final Budget / Council Resolution
	TLF V_06	M_1 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	None	None	Target Achieved	CFO	Draft Budget related policies / Council Resolution
	TLF V_07		To Increase revenue generation and implementing financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	11	None	None	Target Achieved	CFO	Final Budget related policies / Council Resolution
	TLF V_08	M_1 18	To Increase revenue generation and implementing 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	1	None	None	Target Achieved	CFO	Adjusted Budget / Council Resolution
	TLF V_09	M_1 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	1	None	None	Target Achieved	CFO	Dated proof of submission
	TLF V_10		To Increase revenue generation and implementing 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	12	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	12	None	None	Target Achieved	CFO	Financial reports
	TLFV_12	M_112	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	12	None	None	Target Achieved	CFO	Dated proof of submission
	TLFV_13		To Increase revenue generation and implementing financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	3	None	None	Target Achieved	Municipal Manager	Appointment Letters (Committees)
	TLFV_14		To Increase revenue generation and implementing 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%	None	None	Target Achieved	CFO	Website screenshots
	TLFV_15		To Increase revenue generation and implement financial control systems	Expenditure re 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	89%	100%	Operational	82 % **3180 / 3856**	Late submission of invoices by user departments	Centralization of invoices	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	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	2	None	None	Target Achieved	CFO	Quarterly Assets verification reports
	TLFV_18	M_02	To Increase revenue generation and implement financial control systems	Expenditure re 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% **R489 430 000** Capital Budget spent	Capital	100% **R489 430 000 / R489 430 000**	None	None	Target Achieved	CFO/Water / Tech	Financial reports
	TLFV_19	M_05	To Increase revenue generation and implement financial control systems	Expenditure re Management	To effectively manage the financial affairs of the municipality within the financial year	% Operations and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative	100%	100% **R104 452 732** Operational Budget spent	Operational	92% **R96 186 587/ R104 452 732**	Delayed in appointing service provider in the 4th quarter	Fastrack the appointment during the 1st quarter of the new financial year	Target not Achieved	CFO/Water	Financial reports
	TLFV_20	M_174	To Increase revenue generation and implement financial control systems	Expenditure re 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% **R524 362 000**	Capital	100% **R524 362 000 / R524 362 000**	None	None	Target Achieved	CFO / Technical	Financial reports
	TLFV_21		To Increase revenue generation and implement financial control systems	Expenditure re Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative	100%	100% WSIG expenditure	Capital	0%	Grant was not transferred	None	N/A	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% **R2 476 000** RRAMS expenditure	Capital	100% **R2 476 000 / R2 476 000**	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% **R3 000 000** FMG expenditure	Operational	100% **R3 000 000/ R3 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	100%	100% **R 6 799 000** EPWP expenditure	Operational	100% **R 6 799 000 / R 6 799 000**	None	None	Target Achieved	CFO/Water	Financial reports
TLFV01 - Failure to collect revenue, Municipalities under Mopani are not transferring to the district, the municipality will enforce the Service Level Agreements signed with the locals. TLFV15 - the municipality failed to pay service providers within 30 days due to user departments delaying submission of invoices.																

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 (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual 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 integrated land development	Percentage (of applications received / of land use applications processed) within 90 days of receipt)	%	100%	100%	**Operational**	100%	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 integrated land development	# of Municipal Planning Tribunal meetings coordinated	Number	16	4	**Operational**	25	Locals had multiple applications to be processed	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 integrated land development	Percentage in Capturing Projects in the GIS system within the financial year.	Percentage	100%	100%	**Operational**	100%	None	None	Target Achieved	Senior Manager Planning	List of projects coordinates in the GIS
	SPR 04		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# of Township established at Mokwakwaila(GLM) by 30 June 2025	Number	New	1	**R200 004**	1	None	None	Target Achieved	Senior Manager Planning	Township establishment application & Draft Layout plan
	SPR 05		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# To establish township in Namakgale Bufferzone (BPM) by 30 June 2025	Number	New	1	**R999 996**	1	None	None	Target Achieved	Senior Manager Planning	Township establishment application & Draft Layout plan
	SPR 06		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# of Township established at Phooko (GLM) 1000 sites by 30 June 2025	Number	New	1	**R200 004**	1	None	None	Target Achieved	Senior Manager Planning	Township establishment application & Draft Layout plan

	SPR 07		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# To establish township in Relela (GTM) by 30 June 2025	Number	New	1	**R200 004**	1	None	None	Target Achieved	Senior Manager Planning	Township establishment application & Draft Layout plan
	SPR 08		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and integrated land development	# of SDF reviewed by 30 June 2025	Number	New	1	**R999 990**	1	Council adopted the SDF document on 30/05/2025 with resolution No SCD /18/2025 F: 15/6	None	Target Achieved	Senior Manager Planning	Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2024)	Annual Target (30/06/2025)	Budget 2024/25	Actual Annual Performance	Challenges/ Reason for variation	Corrective Measures	Results	KPI Owner	Evidence Required
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION **KEY PERFORMANCE INDICATORS** **OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**															
	TLGGPP_01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	14	7	Operational	15	Council had special meetings due to unordinary items that had to be considered	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGPP_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	100%	100%	Operational	97%	None implementation of MPAC resolutions by directorates	Prioritize MPAC resolutions through management meetings	Target not Achieved	Municipal Manager	Updated Resolutions Register
	TLGGPP_03	To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	14	7	Operational	17	The Committee had to deal with special meetings to consider unordinary items	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TLGGPP_04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	65	39	Operational	59	The Committee had to deal with special meetings to consider unordinary items	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GGPP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	80%	100%	Operational	97%	Finance resolutions (prior year) could not be finalised prior completion of the AFS	Resolutions will be resolved upon completion of the AFS	Target not Achieved	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_GGPP_06	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Agenda, Minutes, Attendance Register

	TL_GGPP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	69%	100%	Operational	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TL_GGPP_08	To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of ethics Committee Meeting held within the financial year	Number	7	4	Operational	4	None	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_GGPP_09	To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	5	Operational	10	MDM joined the locals when conducting the public participation and attended as per the scheduled dates	None	Target Achieved	Manager Executive Mayor s Office	Attendance Register, PP Report
	TLGGPP_10	To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	15	5	Operational	27	Specials meetings were convened to consider historical issues	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TLGGPP_11	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	5	None	None	Target Achieved	Manager Executive Mayor s Office	Council resolutions
	TLGGPP_12	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of Ward District Committee Meetings held within the financial year	Number	0	4	Operational	4	None	None	Target Achieved	Director Executive Mayor s Office	Agenda, Minutes & attendance register
	TLGGPP_13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	12	12	Operational	12	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & attendance register
	TL_GGPP_14	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in implementation of MANCO Resolutions within the financial year	Percentage	100%	100%	Operational	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions register
	TLGGPP_15	To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	13	12	Operational	12	None	None	Target Achieved	Senior Manager Corporate & Shared services	Agenda, Minutes & attendance register

	TLG GPP _16	To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (of resolutions taken/ of resolutions implemented).	77%	100%	Operational	100%	None	None	Target Achieved	Senior Manager Corporate & Shared services	Updated Resolutions register
	TLG GPP _17	To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	5	4	Operational	4	None	None	Target Achieved	Municipal Manager	Agenda, Register & Presentation/ Report
	TLG GPP _18	To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP/Budget review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	5	4	Operational	4	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register
	TLG GPP _19	To promote democracy and sound governance	Public Participati on	To promote accountability within the municipality	% of complaints resolved	Percentage (of resolutions taken/ of resolutions implemented).	100%	100%	Operational	100%	None	None	Target Achieved	Manager Mayor s Office	Updated Complaints Management Register
	TLG GPP _20	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial	Number	3	4	Operational	4	None	None	Target Achieved	Manager Mayor s Office	Agenda, Register & Presentation/ Report
	TLG GPP _21	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed **(Electronic)**	Number	4	4	Operational	4	None	None	Target Achieved	Manager Mayor s Office	Electronic Newsletters

	TLGGPP_22	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	7	7	Operational	8	There was a special meeting with Auditor General to deal with the Draft Audit Report	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attendance register
	TLGGPP_23	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	82%	100%	Operational	92%	Slow Implementation by Directorates	Prioritize AC resolutions in Management meeting & be a standing item in the Portfolio	Target not Achieved	Municipal Manager	Audit Committee resolutions register
	TLGGPP_24	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGGPP_25	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGGPP_26	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti-Corruption strategy	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGGPP_27	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	N/A	100%	Operational	N/A	No cases warranted to be investigated	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
	TLGGPP_28	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 December each year	Number	Disclaimer	1	Operational	0	AG could not obtain sufficient evidence to verify balances relating to assets, revenue & expenditure	Quarterly financial statements will be prepared and independently reviewed	Target not Achieved	Municipal Manager	Auditor General Audit Report
	TL_GGPP_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of Super User accounts activities reviewed per quarter	Number	4	4	Operational	4	None	None	Target Achieved	Senior Manager Corporate & Shared services	Audit trail report

	TL_ GGP P_3 0	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%	None	None	Target Achieved	Senior Manager Corporate & Shared services	Audit trail report
	TL_ GGP P_3 1	To promote democracy and sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	AC approved Internal Audit Plan
	TL_ GGP P_3 2	To promote democracy and sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	AC approved revised Internal Audit Charter

GGPP30 - The municipality received a Qualified Audit Opinion for 2023/24 Financial because the Auditor General could not obtain sufficient evidence to verify certain material balances, mainly relating to assets, revenue and expenditure. This was due to weakness in record keeping, inaccurate assets registers, incomplete supporting documentation and non-compliance with GRAP and MFMA requirements. While the rest of the financial statements were fairly presented, these issues were significant enough to prevent a clean audit outcome.

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2024/25)																
MUNICIPAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2024/25																
Pro No	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	Annual Target	Actual Annual Performance	Challenges/ Reason for variation	Corrective Measures	Results	Evidence required
MTOD1	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2025	Computers	7/1/2024	6/30/2025	Senior Manager Corps	MDM	**R1,304,352**	**R4,804,352**	100%	100%	None	None	Target Achieved	Delivery note
MTOD2	democratic society and sound	IT	Acquisition of Server by 30 June 2025	Server	7/1/2024	6/30/2025	Senior Manager Corps	MDM	**R2,608,692**	**R2,608,692**	100%	100%	None	None	Target Achieved	Delivery note
MTOD3	democratic society and sound governance	Admin	Acquisition & fitting of Office Furniture by 30 June 2025	Office Furniture	7/1/2024	6/30/2025	Senior Manager Corps	MDM	**R500,000**	**R500,000**	100%	100%	None	None	Target Achieved	Delivery note
MTOD4	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2025	Computer Software	7/1/2024	6/30/2025	Senior Manager Corps	MDM	**R1,304,352**	**R1,304,352**	100%	100%	None	None	Target Achieved	Software License
MTOD5	democratic society and sound governance	Admin	Acquisition of Electricity Backup by 30 June 2025	Electricity Backup	7/1/2024	6/30/2025	Senior Manager Corps	MDM	**R2,173,908**	**R2,173,908**	100%	25%	Service provider not appointed due to evaluation not concluded on time	Finalise the appointment in the new financial year	Target not Achieved	Delivery note
MTOD6	democratic society and sound governance	IT	Replacement of UPS by 30 June 2025	Uninterrupted ed Power supply	7/1/2024	6/30/2025	Senior Manager Corps	MDM	**R260,868**	**R260,868**	100%	100%	None	None	Target Achieved	Delivery note & Installation certificate
MTOD8	Democratic society and sound governance	Admin	To purchase & Install Telephone PABX system	Telephone PABX system	7/1/2024	6/30/2025	Senior Manager Corps	**MDM**	**R6,956,520**	**R6,956,520**	100%	100%	None	None	Target Achieved	Delivery note
MTOD8	Democratic society and sound governance	Admin	To purchase & deliver Laptops by 30 June 2025	Laptops	7/1/2024	6/30/2025	Senior Manager Corps	**MDM**	**R0**	**R255,000**	25%	25%	None	None	Target Achieved	Delivery note

2024/25 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR BASIC SERVICE DELIVERY PROJECTS 2024/ 2025																
Project #	**Strategic Objective**	**Programme**	**Projects description**	**Project Name**	**Start Date**	**Completion date**	**Project Owner**	**Source of funding**	**Original Budget**	**Adjusted Budget**	**Annual Target**	**Actual Annual Performance**	**Challenges/ Reason for variation**	**Corrective Measures**	**Results**	**Evidence required**
BSD1	To have integrated infrastructure development	Water	Construction of Kampersrus Bulk water reticulation Bulk Water	Kampersrus Bulk water reticulation Bulk Water	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R1,913,040**	**R4 000 000**	100%	0%	ESKOM delays to upgrade the transformer, Project on hold pending ESKOM upgrades	Funds deferred to performing projects	Target not Achieved	Completion certificate
BSD2	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephephane Bulk Water	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R41,224,080**	**R50 000 000**	100%	100%	None	None	Target Achieved	Completion certificate
BSD3	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R12,994,368**	**R14,689,283**	100%	81%	Delays by ESKOM to energize the boreholes at Benfarm	Request letter has been sent to Eskom to expedite the process	Target not Achieved	Completion certificate
BSD4	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R48,181,596**	**R15 000 000**	100%	84%	Bulk water challenges delayed the project testing	Sectional testing & partial commissioning will be completed in the new financial year	Target not Achieved	Completion certificate
BSD5	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R77,642,124**	**R40 000 000**	100%	63%	Budget maintenance approval	Application for budget maintenance submitted to DWS and COGHSTA, Project rolled over to the new financial year	Target not Achieved	Completion certificate
BSD6	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R128,183,880**	**R49 000 000**	100%	100%	None	None	Target Achieved	Completion certificate
BSD7	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	7/1/2024	6/30/2025	Senior Manager Tech	**MIG**	**R130,571,579**	**R201 230 614**	100%	100%	None	None	Target Achieved	Completion certificate
BSD8	To have integrated infrastructure development	Water	Purchase 15 fleet for water services	Water services Fleet	7/1/2024	6/30/2025	Senior Manager Tech	**MDM**	**R9 565 224**	**R9 565 224**	100%	100%	None	None	Target Achieved	Delivery note
BSD9	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipment's by 30 June 2024	Fire & Rescue Equipment's	7/1/2024	6/30/2025	Senior Manager Comm	**MDM**	**R4,347,828**	**R4,347,828**	100%	0%	Service provider appointed in the last quarter of the financial year & did not agree in appointed prices, since equipment's is ordered from overseas	MDM reached an agreement with the service provider & the equipment's will be procured in the new financial year	Target not Achieved	Delivery note

BSD10	To have integrated infrastructure development	Water	Thabina to Lenyenye Bulk water supply	Thabina to Lenyenye bulk supply	7/1/2024	6/30/2025	Senior Manager Tech	MDM	R8,695,650	R10 000 000	25%	24%	Tank platform levels required correction	Contractor instructed to correct the levels, levels approved and tank to be lifted in August 2025	Target not Achieved	Completion certificate
BSD11	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (BPM)	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R17,391,305	R20 000 000	25%	25%	None	None	Target Achieved	Happy Letters/ Completion Certificate
BSD12	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Maruleng)	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R8,695,650	R10 000 000	25%	25%	None	None	Target Achieved	Happy Letters/ Completion Certificate
BSD13	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Tzaneen LM)	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R21,739,130	R25 000 000	25%	25%	None	None	Target Achieved	Happy Letters/ Completion Certificate
BSD14	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Letaba LM)	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R17,391,305	R20 000 000	25%	25%	None	None	Target Achieved	Happy Letters/ Completion Certificate
BSD15	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Giyani LM)	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R21 739 130	R25 000 000	25%	25%	None	None	Target Achieved	Happy Letters/ Completion Certificate
BSD16	To have integrated infrastructure development	Water	Thapane Water Treatment Plant and replacement of Rensing Us	Thapane Water Treatment Plant and replacement of Rensing Us	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R0	R3 000 000	25%	0	Delay in budget maintenance approval	Application submitted to DWS for assessment, Pending approval	Target not Achieved	Completion certificate
BSD17	To have integrated infrastructure development	Water	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	Water Reticulation Infrastructure for Middle Letaba Water Scheme Cluster 6	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R0	R3 000 000	25%	0	Delay in appointment of consultant	Budget deferred to performing projects	Target not Achieved	Completion certificate
BSD18	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water Scheme	7/1/2024	6/30/2025	Senior Manager Tech	MIG	R0	R2 954 514	50%	100%	None	None	Target Achieved	Completion certificate

MOPANI DISTRICT MUNICIPALITY 2024/2025 ANNUAL PERFORMANCE REPORT SERVICE PROVIDER S PERFORMANCE

	PROJECT DESCRIPTION	PROJECT NO	CONTRACT AMOUNT	FUNDING	CONSULTING ENGINEERS	RATING	CONTRACTOR/ SERVICE PROVIDER	PERFOR MANCE RATING	START DATE	END DATE	CURRENT STATUS	GENERAL COMMENTS
1	**Unified communication system (PABX)**	MDM2023/24-03	R22 074 135.00	MDM	Not Applicable	Not Applicable	Mabapa Trading CC	5	12/4/2024	4/12/2026	On-going (36 months)	Progressing well
2	**Supply & Delivery of laptops & Desktop computers**	MDM2023/24-019	Rates	MDM	Not Applicable	Not Applicable	Diventia Investments	5	26/06/2024	26/06/2025	Project Completed	None
3	**Refurbishment of 2 server rooms (Giyani & Tzaneen)**	MDM2023/24-021	R6 841 350.00	MDM	Not Applicable	Not Applicable	Mabapa Trading CC	5	20/06/2024	20/12/2025	Project Completed	None
4	**Supply, delivery & set up of 3 servers**	MDM2023/24-015	R2 907 042.45	MDM	Not Applicable	Not Applicable	Madibana IT solutions	3	26/06/2024	20/12/2025	Project Completed	None
5	**Relela Township Establishment**	MDM2023/24-09	R390 000.00	MDM	Not Applicable	Not Applicable	Liberty Town planners	4	17/04/24	17/04/25	Project Completed	None
6	**Namakgale bufferzone Township Establishment**	MDM2023/24-09	R970 500.00	MDM	Not Applicable	Not Applicable	Liberty Town planners	4	17/04/24	17/04/25	Project Completed	None
7	**Enhancement of land use & Town Planning GIS application**	MDM2023/24-08	R1 035 000.00	MDM	Not Applicable	Not Applicable	One Africa Consulting & Research	5	3/5/2024	3/5/2025	Project Completed	None
8	**Review of Spatial Framework Development Framework**	MDM2023/24-010	R989 000.00	MDM	Not Applicable	Not Applicable	Liberty Town planners	3	3/5/2024	3/5/2025	Project Completed	None
9	**Rural Roads Assets Management System**	MDM2024/25-06	R7 687 475.20	MDM	Not Applicable	Not Applicable	Superior Quality Engineering & Technologies 8 (pty)Ltd	5	26/11/24	26/11/27	Progressing well	None
10	**Kamperusrus**	MDM2019/039	R20 080 271.10	MIG	HWA Engineers	5	LEBP	5	1/7/2024	30/06/2025	Construction 99%	The Completion certificate granted. Awaiting upgrading of the transformer from ESKOM
11	**Lephephane**	MDM2022/23/075	R38 909 559.43	MIG	Tangos Engineers	5	Natha Business Enterprise	5	1/7/2024	30/06/2025	Project Completed	None

12		MDM2022/23-073	R18 593 432.11	MIG	Tangos Engineers	5	Carofin Projects & MJ Mthombeni Construction	5	1/7/2024	30/06/2025	Construction 92%	Awaiting testing of the system
13	**Lulekani water scheme**	MDM2022/23-15	R 17 257 541.47	MIG	Makasela Consulting Engineers	5	Rhembu Construction	5	1/7/2024	30/06/2025	Construction 95%	Awaiting Energizing from ESKOM
14		MDM2022/23-16	R 23 166 466.30	MIG	Makasela Consulting Engineers	5	Mmamohlala Projects		1/7/2024	30/06/2025	Construction 95%	Energizing of the borehole & commissioning of the Purification of the plant
15		MDM2022/23-14	R 21 766 499.74	MIG	Makasela Consulting Engineers	5	Muravha Construction	4	1/7/2024	30/06/2025	Completed	None
16	**Makhushane**	MDM2022/23/011	R 38 892 029.00	MIG	SML Projects	5	Tacron Projects	4	1/7/2024	30/06/2025	Construction 95%	Cash flows challenges
17		MDM2022/23-012	R 25 368 624.88	MIG	SML Projects	5	Mbanga Trading	4	1/7/2024	30/06/2025	Completed	None
18		MDM2022/23-010	R 38 892 029.01	MIG	SML Projects	5	Ditlou Suppliers & Services	5	1/7/2024	30/06/2025	Completed	None
19	**Ritavi Water scheme**	MDM2021/22-001	R36 945 048.42	MIG	Diges Consulting Engineers	4	Rhembu Construction	3	1/7/2024	30/06/2025	In progress	Cashflows challenges
20		MDM2022/23-001	R 41 088 151.82	MIG	Diges Consulting Engineers	4	Martmol Trading	3	1/7/2024	30/06/2025	Construction 99%	Awaiting testing
21		MDM2022/23-071	R35 882 772.69	MIG	Diges Consulting Engineers	4	FM Infrastructure	4	1/7/2024	30/06/2025	Completed	None
22		MDM2022/23-072	R25 156 770.69	MIG	Diges Consulting Engineers	4	Aspidus JV IE piping	5	1/7/2024	30/06/2025	completed	None
23		MDM2022/23-002	R44 089 205. 73	MIG	Diges Consulting Engineers	4	Good Example Trading & Projects	5	1/7/2024	30/06/2025	Completed	None
24		MDM2024/25-08	R89 419 144.58	MIG	Diges Consulting Engineers	4	Moribo wa Africa	5	1/7/2024	30/06/2025	In progress	Project commenced in the last quarter 31 March
25	**Sekgosese Water Scheme**	MDM2021/22-003	R38 550 591.98	MIG	I Consult Engineers	3	Good Example Trading & Projects	4	1/7/2024	30/06/2025	Construction 97%	Slow progress
26		MDM2021/22-021	R40 128 913.80	MIG	I Consult Engineers	3	Martmol Trading	4	1/7/2024	30/06/2025	Construction 99%	Project at commissioning stage
27		MDM2022/23-05	R46 713 622.73	MIG	I Consult Engineers	3	LEBP Construction	4	1/7/2024	30/06/2025	Construction 99%	Completion of snaglist
28		MDM2022/23-06	R43 547 779.91	MIG	I Consult Engineers	3	Broklyn Project 21	5	1/7/2024	30/06/2025	Construction 99%	Completion of snaglist
29		MDM2022/23-04	R45 013 324.15	MIG	I Consult Engineers	3	Nandzu General Trading	4	1/7/2024	30/06/2025	Construction 99%	Completion of snaglist
30		MDM2022/23-076	R51 577 500.00	MIG	I Consult Engineers	3	Koepu Business Enterprise	4	1/7/2024	30/06/2025	Construction 92%	Awaiting testing of pump stations & connecting the generators
31	**Rotterdam Manyunyu (Ground Water Scheme)**	MDM2022/23-23	R32 409 831.30	MIG	Makasela Consulting Engineers	3	Moribo wa Africa	4	1/7/2024	30/06/2025	Construction 99%	Awaiting ESKOM to connect (Cable to borehole)

32	**Tours Water Reticulation**	MDM2022/23-25	R38 821 957.60	MIG	KMSD Engineering Consultants	4	TQM Projects Engineers	2	1/7/2024	30/06/2025	Construction 93%	Slow progress & poor cash flow management
33		MDM2023/24-016	R 173 371 962.30	MIG	KMSD Engineering Consultants	4	RSMM Construction	5	1/7/2024	30/06/2025	Construction 87%	Reticulation & stand pipes and valves
34	**Thabina to Lenyenye**	MDM2021/22-024	R38 540 229.57	MIG	Tangos	5	Bukuta JV British Construction	4	1/7/2024	30/06/2025	Construction 92%	Mechanical works at the Booster Pump station & 5mega litre reservoir
35	**Rural Household Sanitation (Ba-Phalaborwa LM)**	MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Jakhuso Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
36		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Farisa Construction	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
37		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	ProCost & Associate	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
38		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Sabela Mathava Consultant	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
39		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Prime Afrika Trading	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
40		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Picabiz 367	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
41		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Moribo wa Africa Trading Enterprise 33	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
42		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Matome wa Monareng Security & Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
43		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Masekana Trading & Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
44		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Marungane Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
45		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Bukuta	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
46		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Accelerated Growth Construction and Project	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
47	**Rural Household Sanitation (Maruleng LM)**	MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Tzaneen Afri Investments	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
48		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	New Awakening	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
49		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Nkuriso Development	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year

50		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Barto Trading	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
51		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Chester Berry	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
52	**Rural Household Sanitation (Greater Letaba LM)**	MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Vinlee	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
53		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Uyamazi Construction	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
54		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Sekaka Building & Electrification	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
55		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Lokolang Tradin & projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
56		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Elucidate Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
57		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Rodmas Trading & Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
58		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Machaba Tau	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
59	**Rural Household Sanitation (Greater Tzaneen LM)**	MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Kamela ya Tshwale Construction & projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
60		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Soza Mhlongo Electrical	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
61		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Shiqoko Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
62		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Tshiratshashu Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
63		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Daily Double Trading 205	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
64		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Aspidus 34	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
65		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Kwekwevong Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
66		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Sgivo Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
67		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Mbhonya Trading & Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year

68		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Onspot Investment	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
69		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Bics Engineering & Supply	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
70		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Nale Num	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
71		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Magoveni civils Engineering Contractors	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
72		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Tycodefield	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
73	**Rural Household Sanitation (Greater Giyani LM)**	MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	RM Mashaba Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
74		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Ntsiza Technical Services	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
75		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Megaworks Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
76		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	JTZ Family Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
77		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Boitshepo Consortium	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
78		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Gilmond Trading & Construction	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
79		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	BET Deep Trading & Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
80		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Titanic Business Solution	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
81		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Thusanang Construction & Cleaning	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
82		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Percmo35 Construction	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
83		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Mamaila Trading Enterprise	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
84		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Maleboti Construction	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
85		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Xalamuka Built Environment	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year

86		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	MTK3 Trading & Projects	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year
87		MDM2024/25-015	R3 756 997.50	MIG	Diges Consulting Engineers	3	Sello Ramotwala Civils	3	23/04/2025	31/12/2025	Progressing well	Appointed in the last quarter of the financial year

2024/25 ANNUAL PERFORMANCE REPORT

The report is hereby submitted in terms of Sec 46 of the Local Government: Municipal Systems Act 32 of 2000. I hereby certify that the report is a true reflection of the Mopani District Municipality s performance against the 2024/25 Revised Service Delivery Budget Implementation Plan as approved by the Executive Mayor.

-- 2025/08/30

Mr T.J MOGANO **DATE**

MUNICIPAL MANAGER

MOPANI DISTRICT MUNICIPALITY