MOPANI DISTRICT MUNICIPALITY

2023-2024

ANNUAL PERFORMANCE REPORT

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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 (2022/23)

The Audit of the 2022/23 s Annual report and Annual Financial Statements was cocluded in November 2023. The municipality received a Qualified audit opinion. The municipality developed an Auditor General action plan to deal with the findings raised. The municipality resolved 27 out of 59 findings. The plan will be used as a tool to monitor progress on the implementation of the Auditor General s findings. The plan will be reported on a monthly basis during management, Portfolio meetings, Mayoral Committee and Council. Each Directorate will provide progress report and submit portfolio of evidence to the Internal Audit unit for veification. Provincial Treasury will consulted for support in reviewing the AFS on a quarterly basis. The financial statement will be reviewed and reconciled to the supporting documents before submission for audit. Monthly reconciliation on transactions will be concluded. The municipality is in the process of developing the water master plan and budget for maintanance willbe adjusted to

Municipal Public Accounts committee were able to process the UIFW in the year under review and an oversight report was submmitted to council for noting. The Municipality developed an acceleration plan to fastack 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 2023/24 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 Perfromance Report was compiled using the Revised Service Delivery Budget Implemantation Plan that was approved by the Executive Mayor and noted by council on the 27th of March 2024. 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 2023/24. 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.

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 of the 2023/24 financial year.

We end the 2023/24 financial year with a full complement of the senior management team, having recently concluded the recruitment process for the community services senior manager. We have filled key positions in the Project Management Unit, and also in the water services. The appointment of officials in the water services directorate will help enhance our performance in the Blue and Green Drop ratings.

When accepting the responsibility to serve our people, we did make a solemn pledge to spare no effort in trying to reduce the backlog on water provision in the district. True to that commitment, we have indeed moved some meters in reducing the backlog. Through our water infrastructure projects, additional 9632 households now have access to potable water.

We are recording massive progress in the Giyani Water Project. The work to refurbish the Giyani Water Works has reached practical completion. The plant is now able to produce treated water at an average of around 28 megalitres a day. The immediate impact is that water supply to our communities has significantly improved.

But most importantly is that water is now reaching some of the communities as we draw closer to the completion of the water reticulation projects to at least 24 villages as part of the first phase of this project. We have seen our people at Ndindani getting water. Our people at Mapayeni are also getting water, including other communities such as Homu14A.

Many of our SMMEs are benefiting from this water infrastructure projects, therefore enhancing our sustained efforts of fighting hunger in communities. The next phase will target additional 31 villages. We have also made progress in our projects such as Ritavi Water Scheme Project, the Tours Water Project, the Lulekani Water Scheme, Makhushane Water Scheme, Sekgosese Water Scheme, and Thabina Water Project. We have again spent 100% of the municipal infrastructure grant.

We continue to support and promote the economic sectors in the district in order to grow the economy, focusing in the main 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 continue to perform very well as a District Municipality on the Expanded Public Works Programme, which is a key programme in providing temporary income relief for our people. We have signed an MOU with Limpopo Connection, a subsidiary of LEDET. Through this partnership, we look to accelerate the rollout of broadband infrastructure to all our communities in the district. The aim is to increase internet connectivity to our people, which is key to economic development, and responding to the demands to the fourth industrial revolution.

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. We have been to Homu14A, Rotterdam, Lephephane and The Willows as part of our imbizo programme, aimed at strengthening our continued interaction with the people of the district.

As we reflect on the journey of the last twelve months (2023/24 financial year), we acknowledge the breakthroughs made, but also take collective responsibility for the shortcomings. 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. P.J SHAYI
EXECUTIVE MAYOR

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 municipality's annual report. Mopani District Municipality's 2023/24 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 2023/24 Approved Service Delivery and Budget Implementation Plan was approved by the Executive Mayor, Cllr. PJ Shai on the 22 of June 2023 and it captured the performance targets of the municipality for the year under review. The 2023/24 Approved SDBIP gave effect to the 2023/24 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 2024, after considering section 72 report and submitted to council for approval. Council noted the adjustments on the SDBIP through a council resolution. The 2023/24 Annual Performance Report was compiled using the approved adjusted Service Delivery and Budget Implementation Plan. The SDBIP enables the municipality to compile quarterly institutional performance reports, mid-year performance reports and annual performance reports.

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 2024/25 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 staff establishment was amended and adopted by council in June 2024. The IDP was approved within the legislated timeframe and Publiic participation was conducted in all five local municipalities and conducted concurrently with those of the locals. Mopani District Municipality complied in of terms municipal reporting for the year under review, quarterly reports were compiled and adopted by council. For 2023/24 the municipality functioned with six senior managers, Community services was vacant and was filled on the 1st June 2024.

The municipality has a total of seven disciplinary cases in the year under review and four cases were finalised. Individual Performance Assessments for senior managers were conducted for Annual and Mid-year. For 2022/23 financial year assessments only the Municipal Manager, Corporate Services and Water services were assessed and they were all fully effective. 2023/24 mid-year Assessments, six senior managers were assessed (Community vacant), Four senior managers performance were fully effective and only water services and budget & treasury were not fully effective. Internal audit findings, AG findings and Risk issues were not fully implemented by year end. The municipality approved the staff regulation policy and cascaded the performance to all level of the municipality. The 2023/24 mid year assessments were conducted for all levels.

ii) Basic Service Delivery

In fulfilling the constitutional mandate, it was imperative that the municipality align its services to 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 programmes, 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%** in MIG allocation. The municipality managed to give access to water to **9632** Households in Mopani District which improved the lives of the people in Mopani.The municipality managed to give 86 households access to sanitation in Maruleng and Giyani. In all the five locals municipalities, the municipality managed to gravel **502.6km** kilometres

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 **1446** job opportunities within the District through municipal capital projects and EPWP. The municipality supported **178** SMME' s to market their products and also assist to exhibits their product. In the year under review, the municipality coordinated two market pop-ups in Maruleng and Ba-Phalaborwa municipality. The municipality was able to bring all the local municipalities together though LED forums and Local Trade shows. The trade show that was coordinated locally assisted the SMMES since they came in numbers without being limited due to financial resources. Through Local Economic Development forum the municipality was able to give the Local Enterprises a referal and support in terms of training and development of business plans whic

iv) Municipal Financial Viability

The municipality adopted the 2023/24 budget in May 2024 as per legislation and the adjustment of the budget was approved on the 28 February 2024 subsequent to the mid-year reporting. Supply Chain Management Committees were appointed and functional throughout the financial year and bids were evaluated and adjudicated. The municipality managed to spent 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 2023. The municipality received a Qualified audit opinion, which is an improvement from the previous finnacial year. The municipality failed to compile quarterly financial statements due to capacity issues. The post for the Deputy Manager Reporting have been advertised which will assist the municipality in compiling the financial statements on a quarterly basis. The under performance in the fourth KPA was due to poor revenue collection (municipalities not transferring as per the WSP agreement) and long outstanding debts from government institutions and businesses. Invoices not paid within the 30 days period as per the legislation requirement.

The municipality should as a corrective and improvement measure, enter into agreements with the local municipalities, Businesses & Government Institutions on the long outstanding debts. The Municipality should work towards having a credible and funded budget with realistic and proper financial projections that are achievable. Preparation of quarterly financial statements must be prioritised so as to ensure that the municipality ready itself for audit and reconciliation is done on a monthly basis.

V) Spatial Rationale

For Spatial Rationale KPA, the municipality managed to continuosly hold meetings to allow the municipal Tribunal to adjudicate land use applications within Mopani areas. The appointment of service providers for township establishments were concluded in the year under review. The SDF could not be developed due to financial contraints and has been re-budgeted in the new financial year.

Vi) Good Governance and 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 2023/24 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 established and functional. Municipal resolutions not fully implemented (Audit Committee resolutions, LLF resolutions, Portfolio resolutions and IGR resolutions).All municipal resolutions should be standing items in all portfolio committees for proper monitoring and tracking of progress.

Key Challenges for the 2023/2024 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:

- Failure to appoint service providers timeously;
- The municipality has not achieved some of the SDBIP planned targets;
- Non-adherence to the Procurement plan;
- Internal Audit and Auditor General finding not fully implemented;
- Low revenue collection ;
- Non-compliant to the blue drop standard.

MR TJ MOGANO

MUNICIPAL MANAGER

SERVICE DELIVERY PERFORMANCE SUMMARY 2023/24 ANNUAL PERFORMANCE REPORT

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 Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	25	25	21	4	84%
Basic ServiceDelivery	7	7	4	3	57%
Local Economic Development	7	7	7	0	100%
Municipal Finance Management Viability	26	26	21	5	81%
Spatial Rationale	7	7	6	1	86%
Good Governance and Public Participation	31	30	25	5	83%
	103	102	84	18	82%

Overall % = 82%

KPA's Projects	No. of Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	3	3	2	1	67%
Basic ServiceDelivery	15	15	2	13	13%
Local Economic Development	0	0	0	0	0%
Municipal Finance Management Viability	0	0	0	0	0%
Spatial Rationale	0	0	0	0	0%
Good Governance and Public Participation	0	0	0	0	0%
	18	18	4	14	22%

Overall % = 22%

KPA's Performance Indicators and Projects	No. of Indicators	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	28	28	23	5	82%
Basic ServiceDelivery	22	22	6	16	27%
Local Economic Development	7	7	7	0	100%
Municipal Finance Management Viability	26	26	21	5	81%
Spatial Rationale	7	7	6	1	86%
Good Governance and Public Participation	31	30	25	5	83%
	121	120	88	32	73%

Overall % = 73%

SERVICE DELIVERY PERFORMANCE SUMMARY 2023/24 ANNUAL PERFORMANCE REPORT

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

						2023/24 Financial Year				
KPA's Performance Indicators	**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**		**No. of Indicators**	**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**
Municipal Transformation and Organisational Development	25	20	5	80%		25	25	21	4	84%
Basic ServiceDelivery	8	4	4	50%		7	7	4	3	57%
Local Economic Development	7	7	0	100%		7	7	7	0	100%
Municipal Finance Management Viability	26	16	19	62%		26	26	21	5	81%
Spatial Rationale	7	3	4	43%		7	7	6	1	86%
Good Governance and Public Participation	31	23	8	74%		31	30	25	5	83%
	104	73	31	70%		103	102	84	18	82%
		Overall % =		**70%**				**Overall % =**		**82%**
KPA's Projects	**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**		**No. of Indicators**	**No. of Applicable Indicators**	**No. of targets achieved**	**No. of targets not achieved**	**% Target achieved**
Municipal Transformation and Organisational Development	3	1	2	33%		3	3	2	1	67%
Basic ServiceDelivery	24	6	18	25%		15	15	2	13	13%
Local Economic Development	0	0	0	0%		0	0	0	0	0%
Municipal Finance Management Viability	1	1	0	100%		0	0	0	0	0%
Spatial Rationale	0	0	0	0%		0	0	0	0	0%
Good Governance and Public Participation	0	0	0	0%		0	0	0	0	0%
	28	8	20	29%		18	18	4	14	22%
		Overall % =		**29%**				**Overall % =**		**22%**

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 Indicators	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	28	21	7	75%		28	28	23	5	82%
Basic ServiceDelivery	32	10	22	31%		22	22	6	16	27%
Local Economic Development	7	7	0	100%		7	7	7	0	100%
Municipal Finance Management Viability	27	17	10	63%		26	26	21	5	81%
Spatial Rationale	7	3	4	43%		7	7	6	1	86%
Good Governance and Public Participation	31	23	8	74%		31	30	25	5	83%
	132	81	51	61%		121	120	88	32	73%
		Overall % =		**61%**				**Overall % =**		**73%**

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_01	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 June 2024	# of Council approve the Organisational structure	Number	1	1	Operational	1	None	None	Target Achieved	Senior Manager Corporate	Council Resolution
	TLMTOD_02	To inculcate entrepreneurial and intellectual capabilities	Municipal Transformation and Organisational Development	Human Resource Management	To reduce the vacancy rate within the financial year	# of vacant positions filled within financial year	Number	83	30	Operational	49	None	None	Target Achieved	Director Corporate	Appointment letters
	TLMTOD_03	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Human Resource Management	To monitor the reviewal of policies within a financial year	# Policies reviewed within the financial year	Number	15	18	Operational	27	None	None	Target Achieved	Director Corporate	Council Resolution
	TLMTOD_04	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	0	100%	Operational	57% **4/7**	Unavailability of employee representative	Enforcement of disciplinary policies & oppose application for postponement	Target not Achieved	Director Corporate	Disciplinary cases reports
	TLMTOD_05	To inculcate entrepreneurial and intellectual capabilities	To inculcate entrepreneurial and intellectual capabilities	Human Resource Management	To Inculate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	1	None	None	Target Achieved	Director Corporate	Dated Proof of submission
	TLMTOD_06	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2023	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Process Plan / Council resolution
	TLMTOD_07	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the Draft 2024/25 IDP by 31 March 2024	Council approve IDP within financial year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Draft IDP/ Council resolution
	TLMTOD_08	To promote democracy and sound governance	Municipal Transformation and Organisational Development	IDP	Approval of the Final 2024/25 IDP by 31 May 2024	Council approve IDP within financial year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Final IDP/ Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_09	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	Approval of the Final 2024/25 SDBIP by 30 June 2024	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Signed SDBIP by the Executive Mayor
	TLMTOD_10	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMTOD_11	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Report/ Council resolution
	TLMTOD_12	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	%	100%	100%	Operational	100%	None	None	Target Achieved	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTOD_13	To promote democracy and sound governance	Municipal transformation and organisational development	PMS	To ensure quartely assessments for S54 & 56 Managers is conducted within financial year .	# of performance assessments conducted for Sec 54A & 56 Managers	Number	0	2	Operational	2	None	None	Target Achieved	Municipal Manager	Performance Assessments report for Senior Managers
	TLMTOD_14	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury by 30 August each	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA,AG , Provincial Treasury
	TLMTOD_15	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial Treasury by 25	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMTOD_16	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution
	TLMTOD_17	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Report / Council resolution

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence required
	TLMTOD_18	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published in the website after 7 days of adoption	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Website screenshots of the report
	TLMTOD_19	To promote democracy and sound governance	Municipal Transformation and Organisational Development	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	SDBIP / Council resolution
	TLMTOD_20	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Legal Services	To improve effecience and effictiveness 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%	None	None	Target Achieved	Municipal Manager	Signed Service Level Agreements
	TLMTOD_21	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	AG Action Plan/ Council resolution
	TLMTOD_22	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Risk management	To ensure efffective implementation of risk mitigations actions 30 June 2024	# of Risk reports submitted to Audit Committee on a quarterly base	Number	4	4	Operational	4	None	None	Target Achieved	Municipal Manager	Quartely risk reports
	TLMTOD_23	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2024	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	72%	100%	Operational	64% **76/118**	Slow response from Directorates	Directorates to prioritised their findings in their departmental meetings	Target not Achieved	Municipal Manager	Resolved IA findings register
	TLMTOD_24	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2024	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	57%	100%	Operational	46% **27/59**	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)
	TLMTOD_25	To promote democracy and sound governance	Municipal Transformation and Organisational Development	Risk management	To ensure efffective implementation of risk mitigations actions 30 June 2024	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	72%	100%	Operational	80%	Slow response from Directorates	Directorates to prioritised their findings in their departmental meetings	Target not Achieved	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Top Layer KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence required

MTOD 02- The over achievement on 19 posts was due to the appointment of the Fire Fighters that were appointed to adress the overtime. MTOD 03 - the additional 13 policies were developed to close gaps that were identified by Auditor General.

KPA 2 : BASIC SERVICE DELIVERY INDICATORS OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES															
Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence requires
	TLBSD 01	Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	None	None	Target Achieved	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02	Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of the waste water risk abatement plan by 30 June 2024	Number	0	1	Operational	1	None	None	Target Achieved	Senior Manager Water	Plan/ Council resolution
	TLBSD 03	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	10	12	Operational	11	Municipal Infrastructure System malfunction	Ensure that reports are captured in time in the system	Target not Achieved	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 04	To promote demovracy and sound governance	Legal Services	To improve efficient and effectiveness of municipal administration within financial year	# of by-laws gazetted by 30 June 2024	Number	0	5	Operational	0	Delayed in conducting public participation	Finalise the gazetting in the new financial year	Target not Achieved	Municipal Manager	Council resolution
	TLBSD 05	Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	1355 HH	6000 HH	Operational	9632 HH	None	None	Target Achieved	Senior Manager Water	Technical Reports
	TLBSD 06	Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	4902 HH	473 HH	Operational	86HH	Slow progress by theContractors	Development of an acceleration plan to monitor their progress	Target not Achieved	Senior Manager Technical	Completion Certificate / Happy letters

	TLBSD 07	Clean, safe and hygienic environment, water and sanitation services	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	2107 km	500 km	Operational	502.6km	None	None	Target Achieved	Senior Manager Technical	Signed Monthly Grading reports

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	Responsible Person	Evidence requires
	TLLED _01	To promote economic sectors of the district	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number	2,800	1,400	Operational	1446	None	None	Target Achieved	Senior Manager Planning	Proof of jobs opportunities created
	TLLED _02	To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	6	4	Operational	7	3 meetings were added to cater more SMME s	None	Target Achieved	Senior Manager Planning	Training reports
	TLLED _03	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	181	100	Operational	178	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	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	3	4	Operational	4	None	None	Target Achieved	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLED _06	To promote economic sectors of the district	LED	To Coorinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	2	4	Operational	9	Local trade were conducted in Maruleng & Ba-Phalaborwa	None	Target Achieved	Senior Manager Planning	proof for Marketing initiatives coordinated
	TILLED - 7	To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements attended	Number	1	1	Operational	1	None	None	Target Achieved	Senior Manager Planning	Attendance register & Reports

KPA 4 MUNICIPAL FINANCIAL VIABILITY
KEY PERFORMANCE INDICATORS
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges	Corrective Measures	Results	KPI Owner	Evidence required
	TLFV_01	To Increase revenue generation and implemenet financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial yer	Percentage (Revenue billed for the year)	0%	95%	Operational	1%	Non payment by consumers/ Non implementation of WSA/WSP agreement	Enforcement of credit control policy/ enforcement of the signed SLA	Target not Achieved	CFO	Reconciliation report (Billing reports)
	TLFV_02	To Increase revenue generation and implemenet financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	0%	80%	Operational	1%	Non payment by consumers/ Non implementation of WSA/WSP agreement	Enforcement of credit control policy/ enforcement of the signed SLA	Target not Achieved	CFO	Debtors Reconciliation report (Age analysis reports)
	TLFV_03	To Increase revenue generation and implemenet financial control systems	Revenue	To monitor the implementation of municipal services within a financia year	# of data cleansing performed (Meter services) within the financial year	Number	0	4	Operational	0	Data for cleansing is with the locals	MDM will liase with the locals for reporting in the new financial year	Target not Achieved	CFO	Data cleansing reports (meter services)
	TLFV_04	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure that quartely financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to the MM.	Number	0	4	Operational	0	No personel with capacity to develop quarterly financial statements	Appointment of the Deputy Manager : Reporting will assist in development of the quarterly finnacial statements (post advertised)	Target Achieved	CFO	Quarterly Financial Statements /Dated proof of submission

	TLFV_05	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget within the financial year	Number	1	1	Operational	1	None	None	Target Achieved	CFO	Draft Budget / Council Resolution
	TLFV_06	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget within the financial year	Number	1	1	Operational	1	None	None	Target Achieved	CFO	Final Buget / Council Resolution
	TLFV_07	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Draft Budget policies	Number	11	11	Operational	11	None	None	Target Achieved	CFO	Draft Budget related policies / Council Resolution
	TLFV_08	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Final Budget policies	Number	11	11	Operational	11	None	None	Target Achieved	CFO	Final Budget related policies / Council Resolution
	TLFV_09	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	1	None	None	Target Achieved	CFO	Adjusted Budget / Council Resolution
	TLFV_10	To Increase revenue generation and implemenet 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	0	1	Operational	1	None	None	Target Achieved	CFO	Dated proof of submission

	TLFV_11	To Increase revenue generation and implemenet 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_12	To Increase revenue generation and implemenet 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	Oerational	12	None	None	Target Achieved	CFO	Financial reports
	TLFV_13	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of monthly Sec 71 reports submitted to Provincial treasury within 10 working days	Number	12	12	Operational	12	None	None	Target Achieved	CFO	Dated proof of submission
	TLFV_14	To Increase revenue generation and implemenet financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by the 3rd July 2023 (Specification, Evaluation & Adjudication)	Number	3	3	Operational	3	None	None	Target Achieved	Municipal Manager	Appointment Letters
	TLFV_15	To Increase revenue generation and implemenet financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	%	100%	100%	Operational	100%	None	None	Target Achieved	CFO	Website screenshots
	TLFV_16	To Increase revenue generation and implemenet financial control systems	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	% in payment of invoices wiithin 30 days of receipt from the service providers	%	47%	100%	Operational	89%	Old Outstanding debt with DWS & Lepelle Northern Water	Implemntation of payment agreement	Target not Achieved	CFO	Age Analysis

	TLFV_17	To Increase revenue generation and implemenet 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 compliace Assets register compiled
	TLFV_18	To Increase revenue generation and implemenet 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_19	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	74%	100% Capital Budget spent	Capital	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_20	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintanance budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% Operational Budget spent	Operational	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_21	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% MIG expenditure	Capital	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_22	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RBIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	70%	100% RBIG expenditure	Capital	83%	slow moving on the implementation of RBIG projects	To fastrack the implementation of RBIG projects	Target not Achieved	CFO/Water & Technical Services	Financial reports/

	TLFV_23	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	84%	100% WSIG expenditure	Capital	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_24	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	99%	100% RRAMS expenditure	Capital	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/
	TLFV_25	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	100%	None	None	Target Achieved	CFO	Financial reports/
	TLFV_26	To Increase revenue generation and implemenet financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	100%	None	None	Target Achieved	CFO/Water & Technical Services	Financial reports/

KPA 6 : SPATIAL RATIONALE

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

Vote Nr	Top Layer KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence requires
	SPR 01	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	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 intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Municipal Planning Tribunal meetings coordinated	Number	16	4	Operational	7	The municipality receives more land use applications for processing	None	Target Achieved	Senior Manager Planning	Attendance Register, Minutes
	SPR 03	To have efficient, effective economic and intergrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land deveolopment	Percentage in Capturing Projects in the GIS system within the financial year .	%	100%	100%	Operational	100%	None	None	Target Achieved	Senior Manager Planning	List of projects coordinates in the GIS
	SPR 04	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To appoint a service provider for establishment of township in Namakgale 500 sites(BPM) by 30 June 2024 (#)	Number	New	1	**R526,500.00**	1	None	None	Target Achieved	Senior Manager Planning	Appointment Letter/ SLA
	SPR 05	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To appoint a service provider for establishment of township in Burgersdorp 600, Relela 200 & Mariveni 200 sites(GTM) by 30 June 2024 (#)	Number	New	1	**R2,106,000.00**	1	None	None	Target Achieved	Senior Manager Planning	Appointment Letter/ SLA
	SPR 06	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	To appoint a service provider for establishment of township at Phooko 200 & Mokwakwaila300 (GLM) 1000 sites by 30 June 2024 (#)	Number	New	1	**R1,053,000.00**	1	None	None	Target Achieved	Senior Manager Planning	Appointment Letter/ SLA

	SPR 07	To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of SDF reviewed by 30 June 2024	Number	0	1	**R1,053,000.00**	0	Late appointment of service providers by SCM	Finalise the appointment In the new financial year	Target not Achieved	Senior Manager Planning	Council resolution

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)																
Vote Nr	Top Layer KPI Ref	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2023)	Annual Target (30/06/2024)	Budget 2023/24	Actual Annual Performance	Challenges / Reasons for variation	Corrective Measures	Results	KPI Owner	Evidence Required
	TLGG PP_01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	13	7	Operational	14	Held special council to consider acting appointments and approval of upper limits	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 Implemenation of Council Resolutions	Percentage	100%	100%	Operational	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions Register
	TLGG PP_03	To promote democracy and sound governance	Mayoral Committeel	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	13	7	Operational	14	Held special mayoral to consider acting appointments and approval of upper limits	None	Target Achieved	Municipal Manager	Agenda, Minutes & attandance register
	TLGG PP_04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	48	39	Operational	65	Held special portfoliol to consider acting appointments and approval of upper limits	none	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attandance register
	TL_GG PP_05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implemenation of Portfolio Resolutions	Percentage	68%	100%	Operational	80%	issues on drilling boreholes & water tanker provisioning not resolved due to finnacial constraints	Allocate budget in the new finnacia year	Target not Achieved	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_GG PP_06	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	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	86%	100%	Operational	69%	Slow implementation by the locals on assessments of senior managers	Liase with the locals through the Technical IGR meetings	Target not Achieved	Municipal Manager	Updated Resolutions Register
	TL_GG PP_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	7	None	None	Target Achieved	Manager Executive Mayor s Office	Attendance Register

	TL_GG PP_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 finnacial year	Number	10	10	Operational	10	None	None	Target Achieved	Manager Executive Mayor s Office	Attendance Register, Minutes
	TLGG PP_10	To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	26	4	Operational	15	Special meetings were dealing with the oversight of projects and probing of the annual report	None	Target Achieved	Manager Executive Mayor s Office	Agenda, Minutes & attandance register
	TLGG PP_11	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	5	None	None	Target Achieved	Manager Executive Mayor s Office	Council resolutions
	TLGG PP_12	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 & attandance register
	TL_GG PP_13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in iMplementation of MANCO Resolutions within the financial year	Percentage	1	100%	Operational	100%	None	None	Target Achieved	Municipal Manager	Updated Resolutions register
	TLGG PP_14	To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	13	12	Operational	12	None	None	Target Achieved	Senior Manager Corporate	Agenda, Minutes & attandance register
	TLGG PP_15	To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	88%	100%	Operational	77%	Equal pay for equal work issue due otstanding jov evaluation outcome	Liase with SALGA on the master list on job evaluation	Target not Achieved	Senior Manager Corporate	Updated Resolutions register
	TLGG PP_16	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	3	5	Operational	5	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register
	TLGG PP_17	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	3	5	Operational	5	None	None	Target Achieved	Municipal Manager	Agenda & Attendance register

	TLGG PP_18	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%	None	None	Target Achieved	Director Executive Mayor s Office	Updated Complaints Management Register
	TLGG PP_19	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	Number	4	4	Operational	4	None	None	Target Achieved	Director Executive Mayor s Office	Agenda & Attendance register
	TLGG PP_20	To promote democracy and sound governance	Public Participation	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed	Number	4	4	Operational	4	None	None	Target Achieved	Director Executive Mayor s Office	Electronic News letters
	TLGG PP_21	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	7	None	None	Target Achieved	Municipal Manager	Agenda, Minutes & Attandance register

	TLGG PP_22	To promote democracy and sound governance	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	83%	100%	Operational	82% **54/66**	Slow response by directorates	Prioritise the resolutions in each directorate s departmental & portfolio meetings	Target not Achieved	Municipal Manager	Audit Committee resolutions register
	TLGG PP_23	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGG PP_24	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Council Resoltion
	TLGG PP_25	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Coruption strategy	Number	1	1	Operational	1	None	None	Target Achieved	Municipal Manager	Council Resolution
	TLGG PP_26	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	N/A	100%	Operational	No cases warranted to be investigated	N/A	N/A	N/A	Municipal Manager	Updated Fraud and Corruption case register
	TLGG PP_27	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	Number	Disclaimer	0	Operational	0	Municipality did not recognise impairment on Infrastructure assets & debtors not properly performed at the end of the financial year	Develop and implement AG action plan	Target not Achieved	Municipal Manager	Auditor General Audit Report
	TL_GGPP_28	To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	4	None	None	Target Achieved	Senior Manager Corporate	Audit trail report
	TL_GGPP_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	# of monthly IT servers backups reported	Number	12	12	Operational	12	None	None	Target Achieved	Senior Manager Corporate	Back-up reports

	TL_GGPP_30	To promote democracy abd 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_GGPP_31	To promote democracy abd 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

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2023/24)

MUNICIPAL TRANSFORMATION & DEVELOPMENT CAPITAL PROJECTS FOR 2023/24																
Pro No	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal Budget	Adjusted Budget	Annual Target	Annual Actual Performance	Challenges / Reasons for variation	Corrective Measures	Results	Evidence required
MTOD1	Democratic society and sound governance	Administration	To purchase & Install Telephone PABX system	Telephone PABX system	7/1/2023	6/30/2024	Senior Manager Corps	MDM	**R0.00**	**R10,000,000**	100%	100%	None	None	Target Achieved	Delivery note & Installation certificate
MTOD2	Democratic society and sound governance	IT	To purchase & deliver Laptops by 30 June 2024	Laptops	7/1/2023	6/30/2024	Senior Manager Corps	MDM	**R0.00**	**R5,000,000**	100%	100%	None	None	Target Achieved	Delivery note
MTOD3	democratic society and sound governance	IT	Acquisition of Server by 30 June 2024	Server	7/1/2023	6/30/2024	Senior Manager Corps	MDM	**R0.00**	**R7,000,000**	100%	60%	Awaiting for manufacture to complete the enviro rack (security)	Ensure finalisation in the secnd quarter of 2024/25	Target not Achieved	Delivery note

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

BASIC SERVICE DELIVERY PROJECTS 2023/ 2024

Region/Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Adjusted Budget	Annual Target	Annual Actual Performanc	Challenges / Reasons for variation	Corrective Measures	Evidence required	Evidence required
BSD P1	To have integrated infrastructure development	Water	Consruction of Hoedspruit bulk Water supply	Hoedspruit Bulk water supply	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R10,689,867**	**R10,689,867**	100%	0%	Non availability of land to construct the reservoir	Engagements with MLM for approval of identified alternative land.	Target not Achieved	Completion certificate
BSD P2	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephephane Bulk Water	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R51,000,000**	**R43,137,000**	100%	71%	Late appointment of contractors for Phase 2	Acceleration of activities on site and close monitoring of the project.	Target not Achieved	Completion certificate
BSD P3	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme Benfarm	Lulekani Water Scheme Benfarm	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R63,200,419**	**R67,000,419**	100%	94%	Slow progress on Phase 1, Stoppage of project by local mommunity delaying progress on Phase 2C	Sub contractors were appointed on Phase 1. Continuous engagements with community to resolve issues which led to stoppages on Phase 2	Target not Achieved	Completion certificate
BSD P4	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R42,500,000**	**R45,400,000**	100%	96%	Slow progress on site. Stoppages by community members and local SMMEs	Close monitoring and development of acceleration plan to expedite progress. Continuous engagement with communities to resolve disputes.	Target not Achieved	Completion certificate
BSD P5	#REF!	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R59,500,000**	**R59,150,000**	100%	93%	Dan Village refusal for the contractor to carry out works in the area. Contractor 's material (pipes) has been burnt at Dan Village.	After numerous meetings with Dan Community. the main contractor has submitted that the municipality engage a sub-contractor to complete works under Dan Section	Target not Achieved	Completion certificate
BSD P6	To have integrated infrastructure development	Water	Construction of Sefofotse to Ditshosini / ramahlatsi bulk water and water reticulation	Sefofotse to Ditshosine bulk water/ ramahlatsi bulk water & reticulation	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R5,974,307**	**R5,974,307**	100%	94%	No movement on Phase 2E, the contractor has since vacated site. Phase 2D is awaiting ESKOM for connection of the package plant and boreholes.	MDM to terminate contractor on Phase 2E, appointment of sub-contractors to assist in execution of remaining works. Continuos engagement with ESKOM to finalize the outstanding works.	Target not Achieved	Completion certificate
BSD P7	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R59,500,000**	**R59,500,000**	100%	97%	. Phase 2B, The project was delayed due to SMME project stoppage for their payments, Delays with delivery of materials encountered on Phase 3. Additional household connections requested to be included on the project.	Constant follow ups with RAL for way leave approval for Phase 1D. Disputes with local SMMEs have been resolved. Contractors executing other activities while awaiting delivery of some materials.	Target not Achieved	Completion certificate
BSD P8	To have integrated infrastructure development	Water	Construction of Water Reticulation Thabina to Lenyenye Bulk Water supply	Thabina to Lenyenye Bulk Water supply	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R54,733,657**	**R57,633,667**	100%	88%	Project experienced recurring stoppages by subcontractors demanding more works.	Issue resolved with sub-contractors and contractor resumed with works.	Target not Achieved	Completion certificate
BSD P9	To have integrated infrastructure development	Water	Upgrading of Thapane water supply scheme	Thapane water supply scheme - upgrading of Water Reticulation	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R6,911,166**	**R6,618,166**	100%	100%	None	None	Target Achieved	Completion certificate

BSD P10	To have integrated infrastructure development	Water	Upgrading and Extention of Thapane water scheme	Thapane Water Treatment Plant and replacement of Rensing Us	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R35,107,834**	**R21,107,834**	100%	90%	Contractor for Phase 2A terminated. Phase 2B on practical completion however encountered leakages on the pipeline.	MDM to appoint another contractor to complete Phase 2A. Contractor busy sealing leakages on Phase 2B.	Target not Achieved	Completion certificate
BSD P11	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R61,625,000**	**R60,625,000**	100%	94%	Phase 2C and 2D progress is behind schedule. Contractors encountered challenges due to stoppages by community members and local SMMEs	Both contractors are back on site and are working. Close monitoring of the project to ensure completion. Continuous engagements with various communities to avert further stoppages.	Target not Achieved	Completion certificate
BSD P12	To have integrated infrastructure development	Water	To Purchase fleet fo water servives	Water services Fleet	7/1/2023	6/30/2024	Senior Manager Water Services	**MDM**	**R0**	**R10,000,000**	100%	0%	Delay in appointment of service provider	Finalise appointment in the 1st quarter	Target not Achieved	Goods delivery note
BSD P13	To have integrated infrastructure development	Water	Purchase & delivery of Water Prepaid Meters	Water Prepaid Meters	7/1/2023	6/30/2024	Senior Manager Water Services	**MDM**	**R0**	**R2,855,033**	100%	0%	Delay in appointment of service provider	Finalise appointment in the 1st quarter	Target not Achieved	Goods delivery note
BSD P14	To have integrated infrastructure development	Water	Construction of Rotterdam (Manyunyu)Ground water Scheme	Rotterdam Manyunyu Ground water	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R0**	**R10,000,000**	100%	96%	Insufficient budget to complete the project.	The remaining works to be completed in the 2024/25 Financial Year	Target not Achieved	Completion certificate
BSD P15	To have integrated infrastructure development	Water	Upgrading water reticulation Mageva	Mageva Dzumeri water Reticulation	7/1/2023	6/30/2024	Senior Manager Technical Services	**MIG**	**R0**	**R7,000,000**	100%	100%	None	None	Target Achieved	Completion certificate

MOPANI DISTRICT MUNICIPALITY 2023/2024 ANNUAL PERFOMANCE REPORT SERVICE PROVIDER S PERFORMANCE

Project No	Project Description	Contract Amount	Consulting Engineers	Ratings	Funding	Contractor Name	Perfomance Rating (1= Poor, 2 = Below	Start Date	End Date	Current Status (Construction, Completed,	General Comments
MDM 2023/24-03	Telephone PABX system	R10,000,000	**N/A**	**N/A**	MDM	Mabapa Trading CC	**4**	7/1/2023	6/30/2024	Completed.	Completed.
MDM 2023/24-019	Laptops	R5,000,000	**N/A**	**N/A**	MDM	Diventia Investments	**4**	7/1/2023	6/30/2024	Completed.	Completed.
MDM 2023/24-021	Server	R7,000,000	**N/A**	**N/A**	MDM	Mabapa Trading CC	**4**	7/1/2023	6/30/2024	In progress	Progressing well
MDM 2022/23-073	Lephephane water reticulation Phase A	R42,257,340	Tangos Consultants	4	MIG	Carofin Projects & MJ Mthombeni Construction	3	11/23/2020	30/09/2021 esti	Construction	The contractor to complete the inlet & outlet connection flange pipework and valves. Contractor to be penalised for delay in completion.
MDM 2022/23-075	Lephephane water reticulation Phase C	R40,128,913.80	Tangos Consultants	4	MIG	Natha Enterpsise	4	11/23/2020	6/30/2024	Construction	Water tightness testing underway
MDM 2021/22-019	LULEKANI WATER SCHEME PHASE 1	R45,013,324	Makasela Consulting Engineers	3	MIG	Lebp Construction and Projects	3	2/3/2022	31/03/2023 Rev	Construction	External pipe work connections to be finalised (connection to the buffer tank and steel pipeline)
MDM 2022/23-15	Lulekani water scheme phase 2 (Humbulani B)	R41,227,619	Makasela Consulting Engineers	3	MIG	Rembu construction	3	2/3/2022	31/03/2023 Re	Construction	Pressure testing outstanding and connection to existing pipeline
MDM 2022/23-14	Lulekani water scheme phase 2A	R25,971,072	Makasela Consulting Engineers	3	MIG	Muravha Building and Civil	3	3/8/2023	6/30/2024	Construction	Progressing well
MDM 2022/23-16	Lulekani water scheme Phase 2C	R26,264,196	Makasela Consulting Engineers	3	MIG	Bo-Mamohlala projects	3	1/15/2023	12/12/2023 Rev	construction	Installation of standpipes
MDM 2022/23-010	Makhushane Water Scheme Phase 5A	R31,798,966	SML Projects	4	MIG	Ditlou Supplier and Services	4	3/13/2023	6/30/2024	Practical Completion	Yard connections underway, construction of 750kL steeltank
MDM 2022/23-11	Makhushane water scheme Phase 5B	R29,954,924	SML Projects	4	MIG	Tarcron Projects	4	3/13/2023	7/30/2024	Construction	Project Completed

MDM 2022/23-12	Makhushane Water Scheme Phase 5C	R16,062,361	SML Projects	4	MIG	Mbanga Trading Enterprise	3	3/8/2023	6/28/2024	Construction	Casting and installation of stand pipes, Footing casted awaiting tank delivery, Construction of reticulation networks with (63mm uPVC pipeline),Pressure testing not yet done.
MDM 2022/23-071	Ritavi II regional water scheme (Sub Section 1) Phase 4D Muhlava Cross Village water reticulation	R20,844,825	DIGES Consulting	4	MIG	FM Infrustructure	5	12/8/2023	6/30/2024	Construction	Contractor addressing the snag list
MDM 2022/23-071	Ritavi II regional water scheme (Sub Section 1) Phase 4E Muhlava Cross Village water reticulation	R19,999,863	DIGES Consulting	4	MIG	Aspidus JV IE Piping	5	12/8/2023	6/30/2024	Practical Completion	Complete
MDM2021/22-001	Ritavi II Sub-Scheme 1 Phase 03	R29,242,975	DIGES Consulting	4	MIG	Rembu Construction	3	12/10/2021	6/30/2024	Construction	Connection to reticulation and Water-tightness test underway as a snaglist
MDM 2022/23-001	Ritavi II Water Scheme Phase 4A Zangoma and Muhlava Village water reticulation	R17,714,488	DIGES Consulting		MIG	Martmol Trading CC	3	11/29/2022	6/30/2024	Construction	Contractor on penalties: Contractor busy with reticulation network, meter yard connection, refurbishment of existing reservior.
MDM 2022/23-002	Ritavi II Water Scheme Phase 4B Petaneng Village water reticulation	R17,243,205	DIGES Consulting		MIG	Good Example Trading & Projects	4	12/22/2022	6/30/2024	Construction	Construction of 20380m of Reticulation networks with various pipe sizes (63mm, 75mm, 90mm and 110mm)
MDM 2021/22-001	Ritavi water scheme (Phase 3)	R41,406,106	DIGES Consulting		MIG	Rembu Construction	2	12/10/2021	TBA (After Dan	Construction	In progress, awaiting steel tank to be deliver to site
MDM 2017-052/013	SEFOFOTSE TO DITSHOSING BULK WATER SUPPLY & RETICULATION PHASE 2E	R4,730,868	DIGES Consulting		MIG	SEEDI DEVELOPMENT PROJECT	1			Construction	The yield of the borehole decreased from the initial 2.2l/s tested in 2021 to 0.3l/s tested in 2023.
MDM 2022/23-008	Sekgosese groundwater scheme phase 3C	R3,701,782	I-Consult Engineering	3	MIG	Brooklyn Projects 22	4	11/28/2022	6/30/2024	Practical Completion	
MDM2021/22 – 021	Sekgosese Regional Ground Water Scheme Phase 2B	R41,413,344	IConsult Engineers Pty Ltd	3	MIG	Martmol Trading CC	3	1/24/2022	5/30/2024	Practical Completion	Connect into the existing ring main and Reservoir, Construction of 3.99 km of 75mm uPVC reticulation underway.
MDM 2022/23-04	Sekgosese Regional groundwater scheme Phase 3A	R41,476,820	I-Consult Engineering	3	MIG	Nandzu Trade and General Projects	4	3/10/2023	5/31/2024	Construction	Contractor awaiting material to complete remaining works. The reservoirs also must be checked for leaks.

MDM 2022/23-05	Sekgosese regional groundwater scheme-3B	R264,517,703	I-Consult Engineering	3	MIG	Lebp Construction and Projects	3	3/8/2023	6/30/2024	Construction	Busy with Site Establishment
MDM 2022/23-076	Sekgosese regional groundwater scheme-3D	R28,623,623	KMSD Engineering Consultants	3	MIG	Koephu Business Enterprise	4	12/7/2023	12/6/2024	Construction	installation of chambers in progress
MDM 2021/22-021	Sekgosese regional water scheme phase 2B	R36,476,790	I-Consult Engineering	3	MIG	Martmol Trading CC	3	1/24/2022	5/30/2024	Construction	Currently busy with standpipes, rehabilitating exisiting pipeline & reticulating network.
MDM 2022/23-04	Sekgosese regional water scheme phase 3A	R6,545,944	I-Consult Engineering	3	MIG	Nandzu Trade and General Projects	4	3/10/2023	5/31/2024	Construction	Contractor delayed to start with the critical activity which is the elevated steel tank.
MDM2021/22-002	Thabina-Lenyenye Phase 5	R27,712,286	Tangos Consultants	3	MIG	Ditlou Supplier and Services	3	6/20/2022	6/30/2024	Practical Completion	Pipe laying and pressure testing
MDM 2021/22-024	Thabina regional water scheme (The resigning and replacement of bulk water pipeline from Thabina to Lenyenye Phase 6.	R33,125,993	Tangos Consultants	3	MIG	BUKUTA JV BRITISH	3	11/29/2021	6/30/2024	Construction	Excavation and pipe laying underway
MDM-2017-052/015	Thapane Water Supply Scheme: Upgrading And Extension Phase 2B	R25,996,226	Uranus Consulting Engineers	3	MIG	Civil Element	3			Construction	Project completed
MDM2021/21-025	Tours RWS (Bulk pipeline refurbishment and reticulation)	R20,982,973	Tangos Consultants	3	MIG	Ditlou Supplier and Services	4	5/27/2021	6/30/2024	Practical Completion	Refurbishment of 1,2km existing reticulation pipelines underway
MDM2022/23-09	Tours water reticulation to 25 villages -Phase 2C	R20,124,215	KMSD Engineering Consultants	3	MIG	Koephu Business Enterprise	4	5/27/2021	6/30/2024	Construction	Water tightness testing underway
MDM 2023/24-016	Tours water reticulation to 25 villages -Phase 3	R23,703,098	KMSD Engineering Consultants	3	MIG	RSMM Construction	4	5/27/2021	6/30/2024	Construction	Contractor is busy with steel fixing,tank being assembled.
	Tours water reticulation to 25 Villlages-Phase 2A	R25,258,970	KMSD Engineering Consultants	3	MIG	Selby Construction	4	5/27/2021	6/30/2024	Construction	Pipe laying and pre-pressure testing, Awaiting testing for second layer and third layer underway
	Tours water reticulation to 25 villages-Phase 2B	R28,019,928	KMSD Engineering Consultants	3	MIG	Bright Idea Project 838 CC	4	5/27/2021	6/30/2024	Completed.	Construction: Hard Rock deteched on site that needs blasting. Site closed by PSC on the 24/6/2024
MDM 2022/23-25	Tours water reticulation to 25 Villages-Phase 2D	R38,909,559	KMSD Engineering Consultants	3	MIG	TQM Projects engineers	3	5/27/2021	6/30/2024	Construction	Clearing & grubbing. Clearing inside chambers. Taking out water at the holding chamber.

MDM 2022/23-55	Mageva Reticulation contract A	R24,232,859	HWA Engineers and Project Managers	3	WSIG	TLM Engineering Services CC	3	3/9/2023	7/30/2024	Construction	Contractor cuurently busy address the snag list
MDM 2022/23-56	Mageva Reticulation Contract B	R30,285,305	HWA Engineers and Project Managers	3	WSIG	Maneya Contruction Railway Civils	3	3/9/2023	7/30/2024	Construction	Evaluating EOT(31/07/2024) Refurbishment of 2890km existing reticulation network underway

2023/24 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 2023/24 Revised Service Delivery Budget Implementation Plan as approved by the Executive Mayor. ------------------------------ 2024/08/31 **Mr T.J MOGANO** DATE MUNICIPAL MANAGER MOPANI DISTRICT MUNICIPALITY