

MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

2025/2026

**2025/2026 ORGANISATIONAL SERVICE
DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

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1. MAYOR'S FOREWORD

The Service Delivery and Budget Implementation Plan (SDBIP) translate the Municipality's strategic vision, development objective and priorities into specific and measurable actions on programmes and projects. It commits Modimolle-Mookgophong Local Municipality to a delivery contract entered into with diverse stakeholders and sectors drawn from our communities that was forged during the extensive public consultation processes facilitated by the Municipality during the planning, monitoring and budget processes.

During the development of the IDP which informs the SDBIP, the municipality has embarked in a process of consultation with the local community through IDP road shows per ward, and during stakeholder representative forums in small groups in accordance with the MFMA and the Systems Act.

The municipality further acknowledges the national key performance areas:

- Good governance and public participation
- Municipal Institutional Development and Transformation
- Basic Service Delivery
- Municipal Financial Viability and Management
- Local Economic Development
- Spatial Rationale

Modimolle-Mookgophong Local Municipality strive to become a leading municipality in the Limpopo Province by stabilising our finances, improving basic services and ending supply interruptions.

MAYOR

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

2. Acronyms & sign

Acronyms/abbreviations	Description
EPWP	Expanded Public Works Programme
FY	Financial Year
GIS	Geographic Information System
HH	Household
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUMS	Land Use Management Scheme
MFMA	Municipal Finance Management Act, (Act No.56 of 2003)
MMLM	Modimolle Mookgophong Local Municipality
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act, (Act No. 32 of 2000)
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
PAC	Performance Audit Committee
O-PMS	Organisational Performance Management System
PMDS	Performance Management and Development System
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
WDM	Waterberg District Municipality
WSDP	Water Services Development Plan
WSDP	Work Skills Development Plan
WSP	Workplace Skills Plan

Signs

Signs	Description
#	Number
%	Percentage
M ²	Square meter

3. INTRODUCTION

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget, the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Modimolle-Mookgophong Local Municipality has prepared the 2025/2026 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

4. LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A municipality must –

- (a) Establish a Performance Management System that is –
 - (i) Commensurate with its resources;
 - (ii) Best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; “

Furthermore such a system must promote a culture of performance management in a municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source; and
 - (ii) OPEX and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed with the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager

(MM) (read Accounting Officer). Examples of such responsibilities are

–

- a) Submission of SDBIP to Mayor – Municipal Manager
- b) Approval of SDBIP - Mayor
- c) Monthly Budget Statements - Municipal Manager
- d) Quarterly Reports - Mayor
- e) Mid-Year Assessment - Municipal Manager to Mayor
- f) Annual Report - Municipal Manager
- g) Annual IDP/Budget Review program - Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the IDP and budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

5. MUNICIPAL VISION, MISSION AND VALUES

VISION

Limpopo's leading local municipality in reliable service delivery and sustainable economic growth

MISSION

- Promotion of accountable, transparent and people-centred governance;
- Promotion of social and economic development;
- Provision of sustainable and affordable basic services;

- Promotion of a sustainable environment for economic growth.
- Promotion of sound customer care relations.

VALUES	
VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one's actions.
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community.
Innovation	Living this value means that MMLM representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves
Integrity	Living this value means that MMLM representatives will display behaviour, attitudes and actions informed by honesty, commitment to the municipality, its policies, procedures and processes.
Transparency	The obligation to act in an open and transparent manner.
Responsiveness	The quality of responding quickly and positively.
Transparency	The obligation to act in an open and transparent manner.
Value for money	Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources.

6. STRATEGIC OBJECTIVES OF THE MUNICIPALITY

KPA	Strategic Objectives
Spatial Rationale	Improved Socio-Economic Development.
Basic Services Delivery	Improved Quality of Life
Local Economic Development	Improved Socio-Economic Development.
Financial Viability	Improved Financial Management
Good Governance & Public Participation	Accountable And Transparent Municipality
Municipal Transformation & Organizational Development	Improved Capacity of The Municipal Leadership and Management.

7. MONTHLY PROJECTIONS FOR REVENUE TO BE COLLECTED BY SOURCE

LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	212,558	200,607	356,519	307,878	307,878	307,878	221,575	335,588	350,689	359,456
Service charges - Water	2	55,604	85,896	107,507	125,896	125,896	125,896	87,777	131,310	137,219	140,649
Service charges - Waste Water Management	2	28,152	30,059	48,439	54,532	54,532	54,532	45,369	56,877	59,436	60,922
Service charges - Waste Management	2	20,816	22,238	28,851	31,861	31,861	31,861	27,908	33,231	34,727	35,595
Sale of Goods and Rendering of Services		2,366	3,231	2,753	3,861	3,861	3,861	2,636	4,027	4,208	4,313
Agency services		-	-	-	-	-	-	-	3,574	3,735	3,828
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		41,742	48,882	85,901	82,767	82,767	82,767	62,189	86,326	90,210	92,465
Interest earned from Current and Non Current Assets		364	1,305	1,419	1,154	1,154	1,154	1,716	1,204	1,258	1,289
Dividends		72	91	64	-	-	-	12	-	-	-
Rent on Land		-	368	-	-	-	-	2	-	-	-
Rental from Fixed Assets		208	269	234	557	557	557	261	581	607	623
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		1,977	2,308	3,648	5,311	5,311	5,311	2,799	5,539	5,788	5,933
Non-Exchange Revenue											
Property rates	2	117,570	143,159	160,886	157,207	157,207	157,207	111,942	160,352	171,346	175,630
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		61,074	153,173	71,393	11,168	11,168	11,168	6,826	11,649	12,173	12,477
Licences or permits		7,752	8,177	8,236	4,316	4,316	4,316	2,078	893	934	957
Transfer and subsidies - Operational		128,255	141,590	153,212	162,295	162,295	162,295	161,899	169,775	176,736	184,896
Interest		20,163	26,650	14,480	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	(1,125)	-	-	-	-	-	-	-	-
Other Gains		-	-	481,719	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib		698,674	866,877	1,525,260	948,804	948,804	948,804	734,989	1,000,924	1,049,065	1,079,033

8. MONTHLY PROJECTIONS FOR EXPENDITURE BY VOTE

LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	###	2021/22			2022/23			2023/24			Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1																
Expenditure																	
Employee related costs	2	226,502	245,750	254,834	245,750	254,834	272,991	251,709	251,709	251,709	272,643	262,625	274,443	281,304			
Remuneration of councillors		11,628	12,913	14,661	12,913	14,661	13,466	12,849	12,849	12,849	12,708	18,895	19,746	20,239			
Bulk purchases - electricity	2	201,673	191,646	237,092	191,646	237,092	272,290	272,290	272,290	272,290	203,158	303,113	316,753	324,672			
Inventory consumed	8	24,181	21,591	31,753	21,591	31,753	30,659	30,860	30,860	30,860	20,333	32,187	33,636	34,476			
Debt impairment	3	68,777	127,049	64,732	127,049	64,732	-	-	-	-	-	98,000	102,410	104,970			
Depreciation and amortisation		40,553	48,849	85,329	48,849	85,329	49,602	50,026	50,026	50,026	43,039	52,200	54,549	55,913			
Interest		12,419	86,073	50,256	86,073	50,256	8,504	6,004	6,004	6,004	38,234	6,262	6,544	6,708			
Contracted services		42,493	51,479	94,003	51,479	94,003	92,068	131,872	131,872	131,872	102,440	139,340	145,611	149,251			
Transfers and subsidies		1,204	-	-	-	-	105	105	105	105	-	-	-	-			
Irrecoverable debts written off		20,036	133,357	284,735	133,357	284,735	115,000	100,000	100,000	100,000	-	-	-	-			
Operational costs		85,452	66,795	72,722	66,795	72,722	75,922	78,209	78,209	78,209	66,855	66,425	69,415	71,150			
Losses on disposal of Assets		-	-	(3,406)	-	(3,406)	-	-	-	-	-	-	-	-			
Other Losses		421	-	30	-	30	-	-	-	-	-	-	-	-			
Total Expenditure		735,340	985,502	1,186,743	985,502	1,186,743	930,608	933,924	933,924	933,924	719,410	979,049	1,023,106	1,048,683			

9. MONITORING OF SDBIP IMPLEMENTATION

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

10. SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN PER KEY PERFORMANCE AREA

The 2025/2026 organizational scorecard is responsible for 119 indicators inclusive of projects. All the 6 Key Performance Areas have been incorporated in the SDBIP.

KPA	Number
Municipal Financial Viability and Management	31
Basic Service Delivery	41
Municipal Institutional Development and Transformation	20
Good Governance & Public Participation	11
Spatial Rationale	11
Local Economic Development	5
TOTAL	119

11. MULTI-YEAR CAPITAL PROJECTS PER WARD

No	Project Name	Term / Year	Type	Funding Source	2025/26	2026/27	2027/28
MUNICIPAL INFRASTRUCTURE GRANT							
1	Modimolle Establishment of Landfill Site	Single year	New	MIG	12 358 319,57	-	-
2	Upgrading of Mookgophong Sports stadium Phase 2	Multi year	New	MIG	6 500 000,00	-	-
3	Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	Multi year	New	MIG	17 062 697,87	12 098 009,48	-
4	Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	Multi year	New	MIG	8 205 532,56	-	-
5	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	Single year	New	MIG	-	27 229 960,94	8 000 000,00
6	Specialised Vehicles for Waste Management	Multi year	Upgrading	MIG	-	3 561 606,63	16 624 362,44
7	Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	Multi year	New	MIG	-	4 879 272,95	3 610 278,12
8	Construction of Internal Streets and Stormwater Control in Vaalwater	Multi year	New	MIG	-	-	13 769 683,93
9	Construction of Internal Streets and Stormwater Control in Phagameng Ext 7 Marapong				-	-	7 877 325,51
	Total MIG				44 126 550,00	47 768 850,00	49 881 650,00
WATER AND SANITATION INFRASTRUCTURE GRANT							
1	Upgrading of the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2)	Multi year	Upgrading	WSIG	363 925,73	-	-
2	Refurbishment of the Nyl Sewer Pump Station (Phase 1)Upgrading of the Industrial Sewer Outfall in Modimolle	Multi year	Upgrading	WSIG	483 291,43	-	-
3		Multi year	Upgrading	WSIG	332 106,22	-	-

4	Upgrading of the Industrial Sewer Outfall in Modimolle (Phase 2)	Multi year	Upgrading	WSIG	176 937,14	-	-
5	Replacement /Installation of water meters in Modimolle, Mookgophong and Vaalwater	Multi year	Upgrading	WSIG	4 632 582,49	-	-
6	Upgrading of the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Multi year	New	WSIG	124 046,33	-	-
7	Upgrading of the Nyl Water Pump Station and Reservoir - Mookgophong	Multi year	Upgrading	WSIG	422 611,45	-	-
8	Refurbishment of the R101 Sewer Pump Station- Mookgophong	Multi year	Upgrading	WSIG	665 024,15	-	-
9	Installation of stand-by Generators	Multi year	Upgrading	WSIG	3 305 827,95	-	-
10	Upgrading Ext 5 & 6 Main Sewer Pipeline- Mookgophong	Multi year	New	WSIG	1 771 152,60	-	-
11	Refurbishment of the Donkerpoort WTW	Multi year	Upgrading	WSIG	17 344 037,64	-	-
12	Augmentation of Water Supply In Modimolle	Multi year	Upgrading	WSIG	5 074 779,31	-	-
13	Augmentation of Water Supply In Mookgophong	Multi year	New	WSIG	8 392 616,80	-	-
14	Source Development in Vaalwater	Multi year	New	WSIG	20 000 000,00	40 000 000,00	40 000 000,00
15	Replacement of Asbestos Pipes in Modimolle Town Secondary Distribution Line and Reticulation	Multi year	Upgrading	WSIG	30 000 000,00	45 000 000,00	45 000 000,00
16	Sewer Upgrade and Refurbishment at Modimolle and townships - Sewer Outfall and Pump Stations	Multi year	Upgrading	WSIG	30 211 060,76	23 052 000,00	28 455 000,00
	Total WSIG				123 300 000,00	108 052 000,00	113 455 000,00
	MUNICIPAL DISASTER RELIEF GRANT						
1	Upgrading of access roads in Phagameng Ext 13 (Jasper) Ward 6	Multi year	New	MDRG	R7 778 979,82	-	-
2	Upgrading of internal streets in Phagameng Ext 13 (Jasper) Ward 6	Multi year	New	MDRG	R8 572 878,60	-	-
3	Upgrading of roads and stormwater in Phagameng (Marapong) Ward 11	Multi year	New	MDRG	R9 891 382,00	-	-

	Total MDRG					R26 243 240,42		
	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME							
1	High Transmission line 132 KV	Multi year	New	INEP		6 000 000,00		
2	Modimolle New Substation phase 04	Multi year	New	INEP		6 000 000,00	11 000 000,00	11 497 000,00
	Total INEP					12 000 000,00	11 000 000,00	11 497 000,00
1	Energy Efficiency and Demand side Management (EEDM)	Single	New	EEDM		4 000 000,00	5 000 000,00	-
	OWN FUNDING CAPITAL/OPERATION PROJECTS							
1	Upgrading of Mookgophong Sports stadium Phase 2	Single year	Upgrading	Own		520 733,60	-	-
2	Maintenance of the R101 Sewer Pump Station-Mookgophong	Single year	Upgrading	Own		1 100 000,00	-	-
3	Equipment - Communication and Public	Single year	New	Own		350 000,00	100 000,00	1 000 000,00
4	Furniture and equipment	Single year	New	Own		1 000 000,00	300 000,00	400 000,00
5	Parks and recreation cleaning equipment	Single year	New	Own		1 500 000,00	500 000,00	500 000,00
6	Computer equipment (Desktops and laptops)	Single year	New	Own		2 500 000,00	500 000,00	500 000,00
7	Water and Waste Water Plant cleaning equipment	Single year	New	Own		1 100 000,00	1 100 000,00	-
8	Roads Maintenance Equipment	Single year	New	Own		2 400 000,00	1 100 000,00	500 000,00
9	Office containers X 3	Single year	New	Own		1 600 000,00	-	-
10	Motor vehicles - Pool cars (Mayor, revenue, planning)	Single year	New	Own		6 500 000,00	1 000 000,00	1 000 000,00
	Total own funded projects					18 570 733,60	4 600 000,00	3 900 000,00
	TOTAL					228 240 524,02	176 420 850,00	178 733 650,00

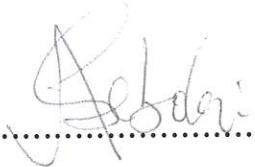
12. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

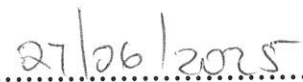
13. QUALITY CERTIFICATE

The 2025/2026 Organisational SDBIP for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Financial Management Act and Regulations made under the Act.

Approved by:


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CLLR. SA SEBOLAI
MAYOR


.....

DATE

ANNEXURE A

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	DEPT.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
STRATEGIC OBJECTIVE: IMPROVED FINANCIAL MANAGEMENT													
OUTCOME STATEMENT: IMPROVING THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY THROUGH THE IMPLEMENTATION OF EFFECTIVE AND EFFICIENT SYSTEMS OF REVENUE COLLECTION, EXPENDITURE AND PROCUREMENT MANAGEMENT.													
ASSET MANAGEMENT													
1	To complete infrastructure assets unbundling	Percentage of Completed infrastructure assets unbundled	%	All wards	Operational	100%	100% Completed infrastructure assets unbundled by 30 June 2026	n/a	100%	n/a	100%	Infrastructure assets unbundling report	BTO
2	To update asset register	Percentage of asset register updated	%	All wards	Operational	100%	100% asset register updated by 30 June 2026	100%	100%	100%	100%	Updated Asset register Updated Inventory List	BTO
SUPPLY CHAIN MANAGEMENT													
3	To award bids within 90 days after advertisement	Percentage of bids awarded within 90 days after advertisement	%	All wards	Operational	100%	100% bids awarded within 90 days after advertisement by 30 June 2026	100%	100%	100%	100%	Advert & Award letters	BTO

4	To procure Equipment - Communication and Public	Percentage of Equipment - Communication and Public procured	%	All wards	350 000,00 Own Funding	New	100% Equipment - Communication and Public procured by 30 June 2026	100%	n/a	n/a	n/a	Delivery notes	BTO
5	To procure Furniture and equipment	Percentage of Furniture and equipment procured	%	All wards	1 000 000,00 Own Funding	New	100% Furniture and equipment procured by 30 June 2026	n/a	n/a	n/a	100%	Delivery notes	BTO
6	Parks and recreation cleaning equipment	Percentage of Parks and recreation cleaning equipment procured	%	All wards	1 500 000,00 Own Funding	New	100% Parks and recreation cleaning equipment procured by 30 June 2026	n/a	n/a	n/a	100%	Delivery notes	BTO
7	To procure Water and Waste Water Plant cleaning equipments	Percentage of Water and Waste Water Plant cleaning equipments procured	%	All wards	1 100 000,00 Own Funding	New	100% Water and Waste Water Plant cleaning equipments procured by 30 June 2026	n/a	100%	n/a	n/a	Delivery notes	BTO
8	To procure Roads Maintenance Equipment	Percentage of Roads Maintenance Equipment by 30 June 2026	%	All wards	2 400 000,00 Own Funding	New	100% Roads Maintenance Equipment procured by 30 June 2026	n/a	n/a	n/a	100%	Delivery notes	BTO

9	To procure Office containers X 3	Number of Office containers procured	#	All wards	1 600 000,00 Own Funding	New	3 Office containers procured by 30 June 2026	n/a	n/a	n/a	3	Delivery notes	BTO
10	To procure Motor vehicles - Pool cars (Mayor, revenue, planning)	Number of Motor vehicles - Pool cars (Mayor, revenue, planning) procured	#	All wards	6 500 000,00 Own Funding	New	5 Motor vehicles - Pool cars (Mayor, revenue, planning) procured by 30 June 2026	n/a	n/a	n/a	5	Delivery notes	BTO
BUDGET AND TREASURY													
11	To review and approve budget related policies	Number of Budget related policies reviewed and approved	#	All wards	Operational	20	20 Budget related policies reviewed and approved by 20 June 2026	n/a	n/a	n/a	20	Council resolution	BTO
12	To submit final budget to council	Number of final Budget submitted to council	#	All wards	Operational	Final Budget submitted to council	1 final Budget submitted to council by 30 June 2026	n/a	n/a	n/a	1	Final Budget Council resolution	BTO
13	To submit draft budget to council	Number of draft Budget submitted to council	#	All wards	Operational	Draft Budget submitted to council	1 draft Budget submitted to council by 30 June 2026	n/a	n/a	1	n/a	Final Budget Council resolution	BTO

14	To submit MFMA Section 71 reports to the Mayor and Provincial Treasury by no later than 10 days after each month	Number of MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	#	All wards	Operatio nal	12	12 MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month by 30 June 2026	3	3	3	3	3	Proof of Submission to the Mayor and National Treasury	BTO
15	To submit MFMA Section 52 reports to council	Number of MFMA Section 52 reports submitted to council	#	All wards	Operatio nal	4	4 MFMA Section 52 reports submitted to council by 30 June 2026	1	1	1	1	1	Council resolution	BTO
16	To compile and submit Annual Financial statement (AFS) to the Auditor General of South Africa (AGSA)	Number of Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA)	#	All wards	Operatio nal	1	1 Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2026	1	n/a	n/a	n/a	n/a	Acknowledgement of receipt	BTO

17	Current ratio	Current ratio (Current assets/current liability)	Ratio	All wards	Operational	1:057	1:5 Current ratio (Current assets/current liability) by 30 June 2026	1:5	1:5	1:5	1:5	Statement of financial position	BTO
EXPENDITURE													
18	To ensure payment of invoices within 30 days	Percentage of invoices paid within 30 days	%	All wards	Operational	18%	40% invoices paid within 30 days by 30 June 2026	40%	40%	40%	40%	Creditors report	BTO
REVENUE													
19	To ensure 85% revenue collection	Percentage Revenue collected	%	All wards	Operational	64%	85% revenue collected by 30 June 2026	85%	85%	85%	85%	Revenue collection report	BTO
20	To update indigent free basic services register and submit to council	Number of Indigent register for free basic services updated and submitted to council (GKPI)	#	All wards	Operational	1	1 Indigent register for free basic services updated and submitted to council by 30 June 2026	n/a	n/a	n/a	1	Indigent register Council resolution	BTO

21	Households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report (GKPI)	%	All wards	Operatio nal	100%	100% households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report by 30 June 2026	70%	80%	90%	100%	Billing report	BTO
BASIC SERVICE DELIVERY (SOCIAL AND COMMUNITY SERVICES)													
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE													
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER.													
SOLID WASTE													
22	To plan and conduct risk assessment, monitoring and evaluation	Percentage of planned risk assessment, monitoring and evaluation conducted	%	All wards	Operatio nal	100%	100% planned risk assessment, monitoring and evaluation conducted by 30 June 2026	n/a	n/a	n/a	100%	Register and risk monitoring report	SCS
23	To identify waste disposal facilities licensed	Percentage of identified waste disposal facilities licensed and well managed	%	All wards	Operatio nal	100%	100% identified waste disposal facilities licensed and well managed by 30 June 2026	100%	100%	100%	100%	License and inspection Reports	SCS

24	To plan and conduct researches on new emerging issues	Percentage of planned researches conducted on new emerging issues	%	All wards	Operational	100%	100% planned researches conducted on new emerging issues by 30 June 2026	n/a	n/a	n/a	100%	Research Report	SCS
SPORTS, ARTS, CULTURE AND RECREATION SERVICES													
25	To submit library users report to the Department of Sports, Arts and Culture	Number of reports of library users compiled and submitted to Department of Sports, Arts and Culture	#	All wards	Operational	4	4 reports of library users compiled and submitted to Department of Sports, Arts and Culture by 30 June 2026	1	1	1	1	Proof of Submission, Report	SCS
26	To coordinate sport, arts, culture and recreation programmes	Number of sports, arts, culture and recreation Programmes coordinated	#	All wards	Operational	0	2 sports, arts, culture and recreation Programmes coordinated by 30 June 2026	n/a	1	1	n/a	Agenda & Attendance register	SCS
PARKS AND CEMETRIES SERVICES													
27	To maintain municipal parks	Number of municipal parks maintained	#	All wards	Operational	10	10 municipal parks maintained by 30 June 2026	10	10	10	10	Pictures and Reports	SCS

28	To maintain municipal cemeteries	Number of municipal cemeteries maintained	#	All wards	Operatio nal	10	10 municipal cemeteries maintained by 30 June 2026	10	10	10	10	10	Pictures and Reports	SCS
TRAFFIC AND LICENSING SERVICES														
29	To issue motor vehicle licenses against applications received	Number of reports on motor vehicle license issued against number of applications received	#	All wards	Operatio nal	4	4 reports on motor vehicle license issued against number of applications received by 30 June 2026	1	1	1	1	1	Reports	SCS
30	To issue learners licenses against applicants tested	Number of reports on Learners Licenses issued against number of applicants tested	#	All wards	Operatio nal	4	4 reports on Learners Licenses issued against number of applicants tested by 30 June 2026	1	1	1	1	1	Reports	SCS

31	To issue drivers licenses against applicants reported for tests	Number of reports on Drivers Licenses issued against number of applications reported for tests	#	All wards	Operatio nal	4	4 reports on Drivers Licenses issued against number of applications reported for tests by 30 June 2026	1	1	1	1	1	Reports	SCS
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)														
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER														
(CAPITAL WORKS PLAN)														
PROJECT MANAGEMENT UNIT														
32	To utilise Municipal Infrastructure Grant	Percentage Utilisation of Municipal Infrastructure Grant	%	All wards	44 126 550.00 (MIG)	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2026	25%	50%	75%	100%	Expenditu re report	TS	
33	To establish Modimolle Landfill Site	Percentage establishment of Modimolle Landfill site	%	Ward 07&11	12 358 319,57 (MIG)	0% Scoping of work	100% establishment of Modimolle Landfill site by 30 June 2026	n/a	30%	75%	100%	Quarterly reports, close out report	TS	

34	To upgrade Mookgophong Sports Stadium Phase 2	Percentage Upgrade of Mookgophong Sports Stadium Phase 2	%	Ward 10	6 500 000,00 MIG 520 733,60 OWN FUNDING	15%	100% Upgrade of Mookgophong Sports Stadium Phase 2 by 30 June 2026	25%	45%	100%	n/a	Quarterly reports, Completion certificate	TS
35	To construct Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	%	Ward 8	17 062 697,87 (MIG)	18%	100% Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong by 30 June 2026	25%	65%	80%	100%	Quarterly reports, Completion certificate	TS
36	To construct Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong	%	Ward 13	8 205 532,52 (MIG)	64%	100% Construction of Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong by 30 June 2026	80%	100%	n/a	n/a	Quarterly reports, Completion certificate	TS
37	To utilise Water Services Infrastructure Grant	Percentage Utilisation of Water Services Infrastructure Grant	%	All wards	123 300 000,00 (WSIG)	100%	100% Utilisation of Water Service Infrastructure Grant by 30 June 2026	25%	50%	75%	100%	Expenditure report	TS

38	To upgrade Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2)	Percentage of pipes in the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2) upgraded	%		Ward 7	363 925,73 (WSIG)	Completion on stage	100% pipes in the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2) upgraded by 30 June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS
39	To refurbish Nyl sewer pump station	Percentage refurbishment of Nyl sewer pump station	%		Ward 5	483 291,43 (WSIG)	Completion on stage	100% refurbishment of Nyl sewer pump station by 30 June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS
40	To Upgrade industrial sewer outfall in Modimolle (Phase 1)	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 1)	%		Ward 7	332 106,22 (WSIG)	85%	100% upgrade of industrial sewer outfall in Modimolle (Phase 1) by 30 June 2026	n/a	100%	n/a	n/a	Completion Certificate	TS
41	To Upgrade the industrial Sewer Outfall in Modimolle (Phase 2)	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 2)	%		Ward 7	176 937,14 (WSIG)	Completion on stage	100% upgrade of industrial sewer outfall in Modimolle (Phase 2) by 30 June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS

42	To Replace /Install water meters in Modimolle, Mookgophong and Vaalwater	Percentage of water meters replaced/Installed in Modimolle, Mookgophong and Vaalwater	%		All Wards	4 632 582,49 (WSIG)	Completion on stage	100% water meters installed/replaced in Modimolle, Mookgophong and Vaalwater by end of June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS
43	To Upgrade the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Percentage upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	%		Ward 13	124 046,33 (WSIG)	Completion on stage	100% upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street) by 30 June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS
44	To Upgrade the Nyl Water Pump Station and Reservoir - Mookgophong	Percentage Upgrade of the Nyl Water Pump Station and Reservoir - Mookgophong	%		Ward 5	422 611,45 (WSIG)	Completion on stage	100% Upgrade the Nyl Water Pump Station and Reservoir - Mookgophong by 30 June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS

45	To Refurbish the R101 Sewer Pump Station-Mookgophong	Percentage refurbishment of the R101 Sewer Pump Station-Mookgophong	%		Ward 5	665 024,15 (WSIG)	Practical completion stage	100% refurbishment of the R101 Sewer Pump Station-Mookgophong by 30 June 2026	n/a	n/a	n/a	100%	Completion Certificate	TS
46	To Install stand-by Generators	Percentage of 11 stand-by Generators installed	%		Ward 12	3 305 827,95 (WSIG)	95%	100% of 11 stand-by Generators installed by 30 June 2026	100%	n/a	n/a	n/a	Completion Certificate	TS
47	To Upgrade Ext 5 & 6 Main Sewer Pipeline-Mookgophong	Percentage upgrade Ext 5 & 6 Main Sewer Pipeline-Mookgophong	%		Ward 4	1 771 152,60 (WSIG)	Practical completion stage	100% upgrade Ext 5 & 6 Main Sewer Pipeline-Mookgophong by 30 June 2026	n/a	100%	n/a	n/a	Completion Certificate	TS
48	To refurbish the Donkerpoort WTW	Percentage refurbishment of the Donkerpoort WTW	%		Ward 12	17 344 037,64 (WSIG)	17%	100% refurbishment of the Donkerpoort WTW by 30 June 2026	25%	65%	75%	100%	Quarterly report and Completion Certificate	TS
49	To augment Water Supply in Modimolle	Percentage augmentation of Water Supply in Modimolle	%		Ward 11	5 074 779,31 (WSIG)	96%	100% augmentation of Water Supply in Modimolle by 30 June 2026	100%	n/a	n/a	n/a	Completion Certificate	TS

50	To augment Water Supply in Mookgophong	Percentage augmentation of Water supply in Mookgophong	%	Ward 4	8 392 616,80 (WSIG)	97%	100% augmentation of Water Supply in Mookgophong by 30 June 2026	100%	n/a	n/a	n/a	Completion Certificate	TS
51	To complete Vaalwater Source development	Percentage of Vaalwater Source development completed	%	Ward 4	20 000 000,00 (WSIG)	New	50% Vaalwater Source development completed by 30 June 2026	n/a	15%	35%	50%	Quarterly reports, Completion Certificate	TS
52	To replace Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation	Percentage of Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced	%	Ward 5	30 000 000,00 (WSIG)	New	50% Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced by 30 June 2026	n/a	20%	30%	50%	Quarterly reports, Completion Certificate	TS

53	To upgrade Sewer and Refurbish Modimolle and townships- Sewer Outfall and Pump Stations	Percentage upgrade of sewer and Refurbishment of Modimolle and townships- Sewer Outfall and Pump Stations	%	Ward 5	30 211 060,76 (WSIG)	New	50% upgrade of sewer and Refurbishment of Modimolle and townships- Sewer Outfall and Pump Stations by 30 June 2026	n/a	10%	25%	50%	Quarterly reports, Completion Certificate	TS
54	To utilise Municipal Disaster Relief Grant	Percentage utilisation of Municipal Disaster Relief Grant	%	All wards	R26 243 240,42 (MDRG)	100%	100% Utilisation of Municipal Disaster Relief Grant by 30 June 2026	25%	50%	75%	100%	Expenditure report	TS
55	To upgrade access roads in Phagameng Ext 13 (Jasper) Ward 6	Percentage Upgrading of access roads in Phagameng Ext 13 (Jasper) Ward 6	%	Ward 6	7 778 979,82 (MDRG)	Appointment of service provider	100% Upgrading of access roads in Phagameng Ext 13 (Jasper) Ward 6 by 30 June 2026	15%	45%	75%	100%	Quarterly report, Completion Certificate	TS

56	To upgrade internal streets in Phagameng Ext 13 (Jasper) ward 6	Percentage Upgrading of internal streets in Phagameng Ext 13 (Jasper) ward 6	%	Ward 6	8 572 878,60 (MDRG)	Appointment of service provider	100% Upgrading of internal streets in Phagameng Ext 13 (Jasper) ward 6 by 30 June 2026	15%	45%	75%	100%	Quarterly reports, Completion Certificate	TS
57	To upgrade roads and storm water in Phagameng (Marapong) Ward 11	Percentage Upgrading of roads and storm water in Phagameng (Marapong) Ward 11	%	Ward 11	9 891 382,00 (MDRG)	New	100% Upgrading of roads and storm water in Phagameng (Marapong) Ward 11 by 30 June 2026	15%	45%	75%	100%	Quarterly reports, Completion Certificate	TS
58	Maintenance of the R101 Sewer Pump Station-Mookgophong	Percentage maintenance of the R101 Sewer Pump Station-Mookgophong	%	Ward 5	1 100 000,00 Own funding	0%	100% Maintenance of the R101 Sewer Pump Station-Mookgophong by 30 June 2026	n/a	n/a	n/a	100%	Completion certificate	TS
WATER AND SANITATION													
59	To comply with Blue Drop Certification	Percentage compliance of Blue Drop Certification	%	All wards	Operational	51,05% (Blue Drop Score)	95% Compliance of Blue Drop Certification by 30 June 2026	n/a	n/a	95,0% (BDS)	n/a	Blue Drop Report	TS

60	To comply with Green Drop Certification	Percentage compliance of blue drop and green drop status	%	All wards	Operational	33,0% (Green Drop Score)	95% Compliance of Green Drop Certification by 30 June 2026	n/a	n/a	95,0% (GDS)	n/a	Green Drop Report	TS
61	To reduce water losses	Percentage reduction of water losses	%	All wards	Operational	37,86%	15% reduction of water losses by 30 June 2026	15%	15%	15%	15%	Water loss Report	TS
62	To develop water service development plan (WSDP)	Percentage of water services development plan (WSDP) developed	%	All wards	Operational	Appointment of Service provider	100% water services development plan (WSDP) developed by 30 June 2026	10%	40%	70%	100%	WSDP progress report, Council resolution	TS
Electricity													
63	To perform planned maintenance	Percentage of planned maintenance performed	%	All Wards	Operational	100%	100% planned maintenance performed by 30 June 2026	100%	100%	100%	100%	Maintenance Plan and Progress report	TS
64	To reduce electricity loss	Percentage of electricity losses reduced	%	All Wards	Operational	18,5%	15% electricity losses reduced by 30 June 2026	15%	15%	15%	15%	Energy Loss report	TS

65	To restore planned outages within industry standard timeframes	Percentage of planned outages that are restored to supply within industry standard timeframes	%	All Wards	Operational	100%	100%	100%	100%	100%	100%	100%	Electricity shutdown Notice Report	TS
66	To utilise Integrated National Energy Plan Grant	Percentage Utilisation of Integrated National Energy Plan Grant	%	All Wards	12 000 000,00 INEP	100%	100%	100%	50%	75%	100%	100%	INEP Report	TS
67	To construct Modimolle 132kv 6km HV line p2	Percentage construction of Modimolle 132kv 6km HV line p2	%	All wards	6 000 000,00 (INEP)	New	New	100%	50%	75%	100%	100%	Quarterly reports, Completion certificate	TS
68	To construct Modimolle New Substation phase 04	Percentage construction of Modimolle New Substation phase 04	%	All Wards	6 000 000,00 INEP	New	New	100%	50%	75%	100%	100%	Quarterly reports, Completion certificate	TS

69	To utilise Energy Efficiency and Demand side Management (EEDSM) grant	Percentage utilisation of the energy efficiency and demand side management (EEDSM) grant	%	All Wards	4 000 000.00 (EEDSM)	100%	100% Utilisation of the energy efficiency and demand side management (EEDSM) grant by June 2026	25%	50%	75%	100%	Expenditure report	TS
ROADS													
70	To grade unsurfaced road	Kilometers of unsurfaced road graded	Km	All Wards	Operational	15Km	15 Kilometers of unsurfaced roads graded by 30 June 2026	n/a	n/a	n/a	15km	Progress Report	TS
71	To create Expand Public Works Programme work opportunities (EPWP)	Number of Expand Public Works Programme work opportunities (EPWP) created (GKPI)	#	All Wards	Operational	316	355 Expand Public Works Programme work opportunities (EPWP) created by 30 June 2026	85	85	92	93	Expand Public Works Programme work opportunities (EPWP) Report	TS
72	To resolve reported potholes complaints	Percentage of reported pothole complaints resolved	%	All Wards	Operational	100%	100% Reported potholes complaints resolved by June 2026	100%	100%	100%	100%	Complaint management register	TS
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													

STRATEGIC OBJECTIVE: IMPROVED CAPACITY OF THE MUNICIPAL LEADERSHIP AND MANAGEMENT													
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SRVICES IN A SUSTAINABLE MANNER													
EXECUTIVE AND COUNCIL SUPPORT													
73	To hold Ordinary Council meetings as per legislation	Number of Ordinary Council meetings held as per legislation	#	All wards	Operatio nal	4	4 Ordinary Council meetings held as per legislation by 30 June 2026	1	1	1	1	Attendan ce register Minutes	CS
74	To hold EXCO meeting	Number of EXCO meetings held	#	All wards	Operatio nal	4	4 EXCO meetings held	1	1	1	1	Attendan ce register Minutes	CS
75	To implement council resolutions	Number of Council Resolutions reports submitted to council	%	All wards	Operatio nal	4	100% of Council Resolutions report submitted to council by 30 June 2026	1	1	1	1	Council resolutio n register Council resolutio n	CS
76	To ensure ward committees are functional	Percentage of ward committees that are functional	%	All wards	Operatio nal	47,6%	100% of ward committees that are functional by 30 June 2026	100%	100%	100%	100%	Attendan ce register Minutes	CS
77	To submit MPAC reports to council	Number of MPAC reports submitted to council	#	All wards	Operatio nal	4	4 MPAC reports submitted to council by 30 June 2026	1	1	1	1	Progress report Council resolution	CS

78	To submit Oversight report to council	Number of Oversight on 2024/2025 annual report submitted to council	#	All wards	Operatio nal	1	1 Oversight on 2024/2025 annual report submitted to council by 31 March 2026	n/a	n/a	1	n/a	Oversight report Council resolution	CS
HUMAN RESOURCE MANAGEMENT / DEVELOPMENT													
79	To ensure budgeted vacant posts are filled within 3 months of advertisement	Percentage of budgeted vacant posts filled within 3 months of advertisement	%	All wards	Operatio nal	0%	100% budgeted vacant posts filled within 3 months of advertisement by 30 June 2026	100%	100%	100%	100%	Advert and Appointment letter	CS
80	To ensure administrative staff declare their financial interest	Percentage of administrative staff who have declared their financial interests	%	All wards	Operatio nal	7,8%	100% administrative staff who have declared their financial interests by 30 June 2026	100%	100%	100%	100%	Report	CS

81	Training budget spent on implementation of workplace skills plan	Percentage of training budget spent on implementation of workplace skills plan (WSP)	%	All wards	Operational	100%	100% training budget spent on implementation of workplace skills plan by 30 June 2026	25%	50%	75%	100%	Expenditure report, Work Skills Plan	CS
82	To submit Employment Equity report to DOL	Number of Employment Equity report submitted to DOL	#	All wards	Operational	1	1 Employment Equity report submitted to DOL by 30 June 2026	n/a	n/a	1	n/a	Employment Equity report Proof of Submission to DOL	CS
83	To ensure functionality of the Local Labour Forum	Number of labour forum meetings held	%	All wards	Operational	4	4 labour forum meetings held by 30 June 2026	1	1	1	1	Minutes and Attendance register	CS
84	To ensure labour case report submitted to council	Number of labour case report submitted to council	#	All wards	Operational	4	4 labour case report submitted to council by 30 June 2026	1	1	1	1	Progress Report and Council Resolution	CS
INFORMATION TECHNOLOGY													
85	To ensure ICT steering committee meetings are held	Number of ICT steering committee meetings held	#	All wards	Operational	4	4 ICT steering committee meetings held by 30 June 2026	1	1	1	1	Minutes Attendance Register	CS

86	To review and approve IT policies	Number of ICT policies reviewed and approved	#	All wards	Operational	6	6 IT policies reviewed and approved by 30 June 2026	n/a	n/a	n/a	6	IT Policies Council Resolution	CS
87	To develop and approve IT Governance framework	Number of ICT Governance frameworks developed and approved	#	All wards	Operational	New	1 ICT Governance Framework developed and approved by council by 30 June 2026	n/a	n/a	n/a	1	ICT Governance Framework Council Resolution	CS
88	To procure Computer equipment (Desktops and laptops)	Number of Computer equipment (Desktops and laptops) procured	#	All wards	2 500 000,00 Own Funding	New	35 Computer equipment (25 Desktops and 10 laptops) procured by 30 June 2026	n/a	35 Computer equipment (25 Desktops and 10 laptops)	n/a	n/a	Delivery notes	BTO
LEGAL SERVICES													
89	To gazette the approved municipal by-laws	Percentage of approved municipal by-laws gazetted.	%	All wards	Operational	0%	100% approved municipal by-laws gazetted by 30 June 2026	100%	100%	100%	100%	Gazetted by-laws	CS

90	To submit litigation reports to council	Number of litigation reports submitted to council	#	All wards	Operatio nal	4	4 litigation reports submitted to council by 30 June 2026	1	1	1	1	1	Litigation report Council register	CS
91	To hold contract management committee meetings	Number of contract management committee meetings held	#	All wards	Operatio nal	New	4 contract management committee meetings held by 30 June 2026	1	1	1	1	1	Minutes Attendance register	CS
92	To monitor contract management register	Number of monitoring reports on the contract management register	#	All wards	Operatio nal	New	4 monitoring reports on the contract management register by 30 June 2026	1	1	1	1	1	Report Contract register	CS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVE: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY														
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM														
INTERNAL AUDIT														
93	To review and approve internal audit plan by Audit Committee	Number of internal audit plan reviewed and approved by Audit Committee.	#	All wards	Operatio nal	1	1 internal audit plan reviewed and approved by Audit Committee by 30 June 2026	n/a	n/a	n/a	n/a	1	Minutes of APAC	OMM

94	To review and approve Audit committee Methodology/Charter	Number of Audit Committee Methodology/Charter reviewed and approved.	#	All wards	Operational	1	1 Audit Methodology & Audit Committee/Charter reviewed and approved by 30 June 2026	n/a	n/a	n/a	1	Council Resolution	OMM
95	To ensure Audit Committee meetings are held	Number of Audit Committee meetings held	#	All wards	Operational	4	4 Audit Committee meetings held by 30 June 2026	1	1	1	1	Attendance register Minutes	OMM
96	To submit Audit Committee reports to council	Number of Audit Committee reports submitted to Council.	#	All wards	Operational	4	4 Audit Committee reports submitted to Council by 30 June 2026	1	1	1	1	Council resolution and AC reports	OMM
RISK MANAGEMENT													
97	To review strategic risks registers	Number of strategic risks registers reviewed.	%	All wards	Operational	1	1 strategic risks register reviewed by 30 June 2026	n/a	n/a	n/a	1	Strategic risks register Council Resolution	OMM
98	To ensure Risk Management Committee meetings are held	Number of Risk Management Committee meeting held	#	All wards	Operational	4	4 Risk Management Committee meeting held by 30 June 2026	1	1	1	1	Attendance Register Minutes	OMM

99	To review Risk management policies	Number of Risk Management Policies reviewed	#	All wards	Operational	4	4 Risk Management policies reviewed by 30 June 2026	n/a	n/a	n/a	4	Council Resolution Risk Management Policies	OMM
PERFORMANCE MANAGEMENT SYSTEMS													
100	To develop SDBIP submitted to the Mayor for signature within 28 days after approval of the IDP & budget	Number of SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the IDP & budget	#	All wards	Operational	1	1 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the IDP & budget by 30 June 2026	n/a	n/a	n/a	1	Signed SDBIP by the Mayor	OMM
101	To sign Performance Agreements by senior managers	Number of Performance Agreements for senior managers signed	#	All wards	Operational	5	6 Performance Agreements for senior managers signed by 30 June 2026	6	n/a	n/a	n/a	Signed Performance Agreements	OMM
102	To submit Annual Report submitted to council for consideration	Number of Annual Report submitted to council for consideration	#	All wards	Operational	1	1 Annual Report submitted to council for consideration	n/a	n/a	1	n/a	Council Resolution	OMM

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106	To attend municipal planning tribunal meetings	Number of municipal planning tribunal meetings attended	#	All wards	Operatio nal	4	4 municipal planning tribunal meetings attended by 30 June 2026	1	1	1	1	agenda and attendance register	SP&ED
PROPERTIES													
107	Land application submitted to Council for approval	Percentage of land application submitted to Council for approval	%	All wards	Operatio nal	100%	100% land application submitted to Council for approval by 30 June 2026	100%	100%	100%	100%	Council Resolution	SP&ED
108	Land Audit submitted to council	Number of Land Audit report submitted to council	#	All wards	Operatio nal	1	1 Land Audit report submitted to council by 30 June 2026	n/a	n/a	n/a	1	Land Audit report Council resolution	SP&ED
109	To publish alienation notices for 14 days to the public for objections	Percentage alienation notices published for 14 days to the public inviting objections	#	All wards	Operatio nal	100%	100% alienation notices published for 14 days to the public inviting objections by 30 June 2026	100%	100%	100%	100%	Notices	SP&ED
INTEGRATED DEVELOPMENT PLANNING													

110	To approve IDP/PMS/Budget Process Plan by Council	Number of IDP/PMS/Budget Process Plan approved by Council	#	All wards	Operational	1	1 IDP/PMS/Budget Process Plan approved by Council by 30 June 2026	1	n/a	n/a	n/a	n/a	Process Plan Council Resolution	SP&ED
111	To hold IDP/Budget Rep Forum Meetings	Number of IDP/Budget Rep Forum Meetings held	#	All wards	Operational	4	4 IDP/Budget Rep Forum Meetings held by 30 June 2026	1	1	1	1	1	Minutes Attendance Register	SP&ED
112	To hold IDP/Budget Steering Committee meetings	Number of IDP/Budget Steering Committee meetings held	#	All wards	Operational	4	4 IDP/Budget Steering Committee meetings held by 30 June 2026	1	1	1	1	1	Minutes Attendance Register	SP&ED
113	To conduct strategic planning session	Number of strategic planning session conducted	#	All wards	Operational	1	1 strategic planning session conducted by 30 June 2026	n/a	n/a	1	n/a	n/a	Strategic Planning Resolutions attendance registers	SP&ED
114	To approve final IDP	Number of final IDP submitted to council for approval	#	All wards	Operational	1	1 final IDP submitted to council for approval by 31 May 2026	n/a	n/a	n/a	n/a	1	Approved IDP council resolution	SP&ED

LOCAL ECONOMIC DEVELOPMENT												
115	To develop and approve township economy By-law	Number of township economy By-law approved by council	#	All Wards	Operatio nal	New	1 township economy By-law approved by council by 30 June 2026	1	n/a	n/a	Township economy By-law Council resolution	SP&ED
116	To develop and approve Tourism strategy	Number of tourism strategy developed and approved by council	#	All wards	Operatio nal	New	1 tourism Strategy developed and approved by council by end of 30 June 2026	n/a	n/a	n/a	Tourism Strategy Council resolution	SP&ED
117	To create Community Works Programme work opportunities (CWP)	Number of work opportunities created by the municipality through Community Work Programme	#	All wards	Operatio nal	1100	1100 work opportunities created by the municipality through Community Work Programme by 2026	n/a	n/a	n/a	Job Creation Report	SP&ED
118	To host economic summit	Number of economic summit hosted	#	All wards	Operatio nal	1	1 economic summit hosted by end of June 2026	n/a	n/a	n/a	Summit Report	SP&ED

119	To develop and approve Business registration Policy	Number of business registration policy developed and approved by council	#	All wards	Operational	New	1 business registration policy developed and approved by council by 30 June 2026	n/a	n/a	n/a	1	Business registration Policy Council resolution	SP&ED
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