

MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY



2025/2026 FIRST QUARTER PERFORMANCE REPORT



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1. Introduction

Local Government: Municipal Systems Act, 32 of 2000 provides that the municipality should regularly monitor and review its performance. Further, the Local Government Municipal Finance Management Act 56 of 2003 requires the mayor to table the financial quarter performance report to council within the prescribed period of 30 days after the end of each quarter. Financial and non-financial performance report should be monitored and reviewed on regular basis. Modimolle-Mookgophong Local Municipality established the performance management system as provided for in chapter 6 of the Local Government: Municipal Systems Act. The performance management system is used as a tool to measure, monitor and report performance information. Furthermore, the municipality has developed the Performance Management Framework which guides on how performance management should be undertaken in the municipality.

To give effect to the framework, the municipality has developed the Performance Management Policy, which guides the day-to-day management of performance. The policy is reviewed on regular basis to ensure that it addresses the current issues that are being brought about by the changes in the municipal environment. The latest review of the PMS Policy was approved by council on the 30 May 2024 for implementation in the 2025/26 financial year. The 2025/26 First Quarter Organisational Performance Report was compiled in line with the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality performed during the First Quarter of 2025/26 financial year that is from 01st July 2025 to 30th September 2025. The planning documents that are used to monitor, measure and report the 2025/26 First Quarter Organisational Performance report is the Reviewed IDP, Tabled Budget and 2025/26 Service Delivery and Budget Implementation Plan.

2. Performance Monitoring Process

Modimolle-Mookgophong Local Municipality uses a physical/manual system for capturing performance information, consolidation of portfolio of evidence, auditing and reporting. The performance management process flow starts with the development of the reporting template that is aligned to the approved Service delivery and Budget Implementation Plan (SDBIP) of the municipality. The quarterly reporting template is then segregated into departmental templates that are sent via email to directorates by PMS division for reporting to commence. The templates are shared with the directorates 15 days prior to the end of every quarter. The directorates are given until the 7th of the month following the end of each quarter to submit reports on their respective Key Performance Indicators (KPIs) and portfolio of evidence to PMS division for consolidations. Individual directors will liaise with their respective managers to consolidate the departmental reports and Portfolio of Evidence before submission to PMS division. PMS Division will thereafter evaluate the submitted information and make follow ups with relevant departments on any outstanding information or Portfolio of Evidence. Once reporting and review of performance information process is concluded, the consolidated report and Portfolio of Evidence files are submitted to Internal Audit for quality assurance purposes.



3. Summary of the Overall Organisational Performance for 2025/26 First Quarter Performance

The municipality had to report on Key Performance Indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2025/26 First Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's as per the SDBIP	Targets applicable for 1 st Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/complete	Inconsistency
Municipal Financial Viability and Management	21	10	6	4	-	-	-
Basic Service Delivery	51	31	15	16	-	1	-
Municipal Transformation and Institutional Development	20	15	10	5	-	-	-
Good Governance and Public Participation	11	5	4	1	-	-	-
Local Economic Development	5	1	0	1	-	-	-
Spatial rationale	11	8	5	3	-	-	-
Total	119	70	40	30	-	-	-
Total in %	100%	100%	57%	43%	-	-	-

The table above depicts performance per Key Performance Areas. Modimolle-Mookgophong Local Municipality had a total number of **70** targets applicable for the first quarter (July to September 2025). Out of 70 planned targets, **40** which constitute **57%** were **achieved**, and **30** which constitute **43%** were **not achieved**.

3.1. Summary of First Quarter Performance Indicators per Municipal Directorates



No	Name of Directorate	Total of SDBIP Indicators (Quarter 1)	Total Number of Indicators (Quarter 1) Achieved	Total Number of Indicators (Quarter 1) Not Achieved	Percentage
1.	Budget and Treasury Office	10	6	4	60%
2.	Social and Community Services	7	5	2	71%
3.	Technical Services	24	10	14	42%
4.	Corporate Services	15	10	5	67%
5.	Office of the Municipal Manager	5	4	1	80%
6.	Strategic Planning and Economic Development	9	5	4	56%

NB! Target not achieved include actual not reported, no POE and inconsistencies

4. Summary of 2025/26 First Quarter Financial Performance

These figures are presented in terms of section 71 of the MFMA. The information is presented for the month and year to date 30 September 2025. The financial results for the period ending 30 September 2025 are summarised as follows:

Description	2024/25	Budget Year 2025/26				
	Audit Outcome	Original Budget	Adjustment Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	899 915 871	1 000 923 684	-	61 810 518	258 054 579	26%
Capital transfers recognised	117 572 430	183 426 552	-	13 150 561	13 150 561	7%
Total Revenue	1 017 488 301	1 184 350 236	-	74 961 078	271 205 139	23%
Total Expenditure	1 249 688 740	979 048 560	-	91 429 441	321 871 499	33%
Surplus/ (Deficit) for the year	(232 180 439)	205 301 676	-	(16 468 363)	(50 666 360)	

4.1 Revenue Performance



The actual year to date revenue billed which includes grants and other direct income as of 30th September 2025 amounts to **R 258, 055,000 (22%)** of the original budget of **R 1, 184, 350, 236**. Past performance for first quarter 2024/25 was **R250, 825,129 (21%)**.

4.2 Expenditure Performance

The operating expenditure for the period ended 30th September 2025 amounts to **R 321,871,499 (33%)** which is reported against the original budget of **R 979,049,000**. Past performance for first quarter 2024/25 was **R 198,021,505(21%)**.

4.3 Capital Performance

Approved capital budget for 2025/26 amounted to **R 201,997,000**. Payments in respect of Capital Projects amounted to **R 19,409,000** including VAT as at 30th September 2025. The expenditure is currently at **9.6%** of the capital budget. Past performance for first quarter 2024/25 was **R 6, 364,990(3%)**.

The capital budget funding breakdown as of 30 September 2025 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2025/26	SPECIAL ADJUSTMENTS BUDGET 2025/26	ADJUSTMENTS BUDGET 2025/26 (WITH TRANSFER OF FUNDS)			SEPTEMBER			YEAR TO DATE TOTAL ACTUAL			PERCENTAGE SPENT
				TOTAL INCL. VAT	TOTAL INCL. VAT	TOTAL EXCL. VA	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	
Municipal Infrastructure Grant	MIG	44,126,556	-	-	-	-	11,700,821	1,755,124	13,455,945	11,700,821	1,755,124	13,455,945	30%
Water Service Infrastructure Grant	WSIG	123,309,102	-	-	-	-	3,534,086	530,113	4,064,199	3,534,086	530,113	4,064,199	3%
Integrated National Electrification Programme Grant	INEP	12,000,000	-	-	-	-	228,412	34,362	263,674	228,412	34,262	262,674	2%
Energy Efficiency and Demand Side Management	EEDSM	4,000,000	-	-	-	-	987,070	148,061	1,145,131	987,070	148,061	1,135,131	28%



Municipal Disaster Recovery Grant	MDRG	-	-	-	-	-	-	-	-	-	-	-	-
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5. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L.C Malema Acting Municipal Manager of Modimolle-Mookgophong Local Municipality, hereby certify that:

First Quarter Performance Report has been prepared in accordance with the approved 2025/2026 Service Delivery and Budget Implementation Plan.

**NAME: LEKUBU CHARLES MALEMA
ACTING MUNICIPAL MANAGER**

SIGNATURE: 

DATE : 28/10/2025



Achieved
Not Achieved
Not Applicable

6. ANNEXURE A: 2025/2026 FIRST QUARTER PERFORMANCE REPORT

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	Actual performance as at 30 September 2025	Performance comments	Performance Challenges	Corrective measures	POE	DPT
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	n/a	n/a	n/a	n/a	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%	Achieved 100% asset register updated	None	None	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%	60%	Not Achieved 60% bids awarded within 90 days after advertisement	The recommendations of the appointment was finalised within the specified period, however the recommended service provider was non tax compliant and was given a chance to correct as directed by MFMA Circular 90	Extension of Validity period was sent to all bidders	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%	0%	Not Achieved 0% Equipment - Communication and Public procured	The request for quotation was re-advertised due to incorrect specification	The procurement of equipment for communication and public participation will be finalized in the second quarter	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	n/a	n/a	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	n/a	n/a	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 equipment procured by 30 June 2026	n/a	n/a	n/a	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	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	Operational	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	Achieved 3 MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	None	None	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	Operational	4	4 MFMA Section 52 reports submitted to council by 30 June 2026	1	1	Achieved 1 MFMA Section 52 reports submitted to council	None	None	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	Operational	1	1 Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2026	1	1	Achieved 1 Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA)	None	None	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	0:02	Not Achieved 0:02	The municipality's current ratio is below accepted performance of 0:02 due to amounts owed to Magalies and Eskom	The municipality entered into payment plan with most creditors	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%	59,01%	Achieved 59,01% invoices paid within 30 days	None	None	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%	52%	Not Achieved 52% revenue collection	The credit control and collection policy not implemented for all customers within the	Munsoft/Cigi cell are busy performing credit control actions and have been instructed to	Revenue collection report	BTO



											municipality	start implementing credit control actions at Phagameng and Vaalwater locations		
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	100%	1 Indigent register for free basic services updated and submitted to council by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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	Operational	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%	100%	Achieved 100% households with access to basic level of water, sanitation, electricity and solid waste removal billed as per the billing report	None	None	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	Operational	100%	100% planned risk assessment, monitoring and evaluation conducted by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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	Operational	100%	100% identified waste disposal facilities licensed and well managed by 30 June 2026	100%	25%	Not Achieved 25% identified waste disposal facilities licensed and well managed	Facilities are licensed but not well managed due to lack of yellow plant	Purchasing of new dozer, excavator and tipper truck to acquire cover material	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	n/a	n/a	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	Achieved 1 report of library users compiled and submitted to Department of Sports, Arts and Culture	None	None	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	n/a	n/a	n/a	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	Achieved 10 municipal parks maintained	None	None	Pictures and Reports	SCS
28	To maintain municipal cemeteries	Number of municipal cemeteries maintained	#	All wards	Operational	10	10 municipal cemeteries maintained by 30 June 2026	10	10	Achieved 10 municipal cemeteries maintained	None	None	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	Operational	4	4 reports on motor vehicle license issued against number of applications received by 30 June 2026	1	1	Not Achieved 1 report on motor vehicle license issued against number of applications received	No POE submitted	No POE submitted	Reports	SCS



30	To issue learners licenses against applicants tested	Number of reports on Learners Licenses issued against number of applicants tested	#	All wards	Operational	4	4 reports on Learners Licenses issued against number of applicants tested by 30 June 2026	1	1	Achieved 1 report on Learners Licenses issued against number of applicants tested	None	None	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	Operational	4	4 reports on Drivers Licenses issued against number of applications reported for tests by 30 June 2026	1	1	Achieved 1 report on Drivers Licenses issued against number of applications reported for tests	None	None	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

PROJECT MANAGEMENT UNIT

32	To utilise Municipal Infrastructure Grant	Percentage Utilisation of Municipal Infrastructural Grant	%	All wards	44 126 550.00 (MIG)	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2026	25%	36%	Achieved 36% Utilisation of Municipal Infrastructure Grant	None	None	Expenditure 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	n/a	n/a	n/a	n/a	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%	50.19%	Achieved 50.19% Upgrade of Mookgophong Sports Stadium Phase 2	None	None	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%	56.24%	Achieved 56.24% Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	None	None	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%	99.9%	Achieved 99.9% Construction of Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong	None	None	Quarterly reports, Completion certificate	TS



37	To utilise Water Services Infrastructural Grant	Percentage Utilisation of Water Services Infrastructural Grant	%	All wards	123 300 000.00 (WSIG)	100%	100% Utilisation of Water Service Infrastructural Grant by 30 June 2026	25%	13%	Not Achieved 13% Utilisation of Water Service Infrastructure Grant	The municipality is waiting for an approval from Department of Water and Sanitation (DWS) for approval of 3 business plans submitted	The municipality to engage Department of Water and Sanitation (DWS) on the status of approval of the business plans	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 stage	100% pipes in the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2) upgraded by 30 June 2026	n/a	n/a	n/a	n/a	n/a	Completion Certificate	TS
39	To refurbish Nyl sewer pump station	Percentage refurbishment of Nyl sewer pump station	%	Ward 5	483 291.43 (WSIG)	Completion stage	100% refurbishment of Nyl sewer pump station by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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	n/a	n/a	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 stage	100% upgrade of industrial sewer outfall in Modimolle (Phase 2) by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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 stage	100% water meters installed/ replaced in Modimolle, Mookgophong and Vaalwater by end of June 2026	n/a	n/a	n/a	n/a	n/a	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 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	n/a	n/a	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 stage	100% Upgrade the Nyl Water Pump Station and Reservoir - Mookgophong by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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	n/a	n/a	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%	98%	Not Achieved 98% of 11 stand-by Generators installed	The project could not be completed as planned due to the delay in processing of invoices by DWS due to outstanding information from the municipality	The municipality submitted all required documents and the invoices were subsequently paid. Commissioning to be done in quarter 2	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	n/a	n/a	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%	17%	Not Achieved 17% refurbishment of the Donkerpoort WTW	The contractor was issued with the intention to terminate due to poor performance	The contractor responded to the intention to terminate issued by the municipality and committed to finish the project on the agreed timeframe.	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%	100%	Achieved 100% augmentation of Water Supply in Modimolle however the project is at a practical completion stage and there is a snaglist to be dealt with	None	None	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%	100%	Achieved 100% augmentation of Water Supply in Mookgophong, however the project is at a practical completion stage	None	None	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	n/a	n/a	n/a	n/a	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	n/a	n/a	n/a	n/a	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	n/a	n/a	n/a	n/a	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%	11,5%	Not Achieved 11,5% Utilisation of Municipal Disaster Relief Grant	The slow utilisation of MDRG was due late appointment of service providers	Contractors appointed and monitoring of progress is done on weekly basis	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%	0%	Not Achieved 0% Upgrading of access roads in Phagameng Ext 13 (Jasper) Ward 6	Late appointment of service provider, and works commenced in September month	Contractor appointed and monitoring of progress is done on a weekly basis.	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%	0%	Not Achieved 0% Upgrading of internal streets in Phagameng Ext 13 (Jasper) ward 6	Late appointment of service provider, and works commenced in September month	Contractor appointed and monitoring of progress is done on weekly basis.	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%	0%	Not Achieved 0% Upgrading of roads and storm water in Phagameng (Marapong) Ward 11	Late appointment of service provider, and works commenced in September month	Contractor appointed and monitoring of progress is done on weekly basis.	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	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%	61,20%	Not Achieved 61,20% reduction of water losses	High water losses due to non-technical losses incurred	The municipality to implement Water Conservation and Water Demand Management strategy and get water for water tankers on a metered point.	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	100%	5%	Not Achieved 5% water services development plan (WSDP) developed	The water services development plan could not be developed as planned due to slow progress by the contractor	Contractor submitted a recovery plan and the municipality to monitor the implementation	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%	Achieved 100% planned maintenance performed	None	None	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%	16%	Not Achieved 16% electricity losses reduced	Electricity losses mainly derived from illegal connections, faulty meters and aged infrastructure	Continuation of meter audits, replacement of faulty meters and refurbishment of the infrastructure with the available budget.	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% planned outages that are restored to supply within industry standard timeframes by June 2026	100%	100%	Achieved 100% planned outages that are restored to supply within industry standard timeframes	None	None	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% Utilisation of Integrated National Energy Plan Grant by 30 June 2026	25%	0%	Not Achieved 0% Utilisation of Integrated National Energy Plan Grant	The allocation for INEP is insufficient for the 2 projects identified for the financial year.	The municipality to write to the funder (DEE) to request additional funding for the projects and to request to	INEP Report	TS



												revise the implementation plan for the 2025/26 financial year		
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	100% construction of Modimolle 132kv 6km HV line p2 by 30 June 2026	25%	0%	Not Achieved 0% construction of Modimolle 132kv 6km HV line p2	Project was advertised and tender closed on the 26 September 2025, further to that the funds are insufficient to complete the two projects,	The municipality to write to the funder (DEE) to request additional funding for the project	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	100% construction of Modimolle New Substation phase 04 by 30 June 2026	25%	0%	Not Achieved 0% construction of Modimolle New Substation phase 04	There are insufficient funds to complete the project	The municipality to write to the funder (DEE) to request additional funding for the project and to request to revise the implementation plan for the 2025/26 financial year	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%	33%	Achieved 33% Utilisation of the energy efficiency and demand side management (EEDSM) grant	None	None	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	n/a	n/a	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	131	Achieved	None	None	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%	60%	Not Achieved	The complaints about the potholes were not fully resolved due to the issues of inclined weather and delay in delivering of material	The municipality to developed a catch up plan to cover work and the material has been delivered	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 SERVICES 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	Operational	4	4 Ordinary Council meetings held as per legislation by 30 June 2026	1	1	Achieved 1 Ordinary council meeting held	None	None	Attendance register Minutes	CS
74	To hold EXCO meeting	Number of EXCO meetings held	#	All wards	Operational	4	4 EXCO meetings held	1	1	Achieved 1 Ordinary EXCO meeting held	None	None	Attendance register Minutes	CS
75	To implement council resolutions	Number of Council Resolutions reports submitted to council	%	All wards	Operational	4	100% of Council Resolutions report submitted to council by 30 June 2026	1	1	Achieved 1 Council Resolutions report submitted to council	None	None	Council resolution register Council resolution	CS



76	To ensure ward committees are functional	Percentage of ward committees that are functional	%	All wards	Operational	47,60%	100% of ward committees that are functional by 30 June 2026	100%	54.7%	Not Achieved 54.7% ward committees that are functional	Councillors are not adhering to their ward operational plan	The Office of the Speaker has taken a resolution to include reports, minutes and attendance registers as part of the documents that will enable the municipality to pay them their monthly stipend and failure to provide such information will lead to non-payment	Attendance register Minutes	CS
77	To submit MPAC reports to council	Number of MPAC reports submitted to council	#	All wards	Operational	4	4 MPAC reports submitted to council by 30 June 2026	1	1	Achieved 1 MPAC reports submitted to council	None	None	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	Operational	1	1 Oversight on 2024/2025 annual report submitted to council by 31 March 2026	n/a	n/a	n/a	n/a	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	Operational	0%	100% budgeted vacant posts filled within 3 months of advertisement by 30 June 2026	100%	0%	Not Achieved 0% budgeted vacant posts filled within 3 months of advertisement	28 positions were advertised in September 2025 and appointments are not yet due, the closing date was on 19 September for external and internal advert	The appointments will be made after conclusion of the HR processes and a detailed report will be submitted in the second quarter	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	Operational	7,80%	100% administrative staff who have declared their financial interests by 30 June 2026	100%	14,6%	Not Achieved 14,6% administrative staff who have declared their financial interests	Communication to all staff has been issued and awaiting submission of completed forms from outstanding departments	To make follow-ups with the departments that have not yet submitted	Report	CS
81	Training budget spent on implementation of workplace skills plan	Percentage of training budget spent on implementation of workplace skills plan (WKPI)	%	All wards	Operational	100%	100% training budget spent on implementation of workplace skills plan by 30 June 2026	25%	28%	Achieved 28% training budget spent on implementation of workplace skills plan	None	None	Expenditure report, Work Skills Plan	CS
82	To submit Employment Equity report to DOL	Number of Employment Equity reports submitted to DOL	#	All wards	Operational	1	1 Employment Equity report submitted to DOL by 30 June 2026	n/a	n/a	n/a	n/a	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	0	Not Achieved 0 labour forum meetings held	The meeting could not take place due to non-attendance by South African Municipal Workers Union (SAMWU)	The municipality to engage South African Municipal Workers Union (SAMWU) on the non-attendance and also schedule a meeting in the second quarter	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	Achieved 1 labour case report submitted to council	None	None	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	Achieved 1 ICT steering committee meetings held	None	None	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	n/a	n/a	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	n/a	n/a	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	n/a	n/a	n/a	n/a	Delivery notes	CS
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%	0%	Not Achieved 0% approved municipal by-laws gazetted	Insufficient budget to gazette the by-laws	The municipality to prioritise allocation of budget for promulgation of by-laws during budget adjustment	Gazetted by-laws	CS
90	To submit litigation reports to council	Number of Litigation reports submitted to council	#	All wards	Operational	4	4 litigation reports submitted to council by 30 June 2026	1	1	Achieved 1 litigation report submitted to council	None	None	Litigation report Council register	CS



91	To hold contract management committee meetings	Number of contract management committee meetings held	#	All wards	Operational	New	4 contract management committee meetings held by 30 June 2026	1	1	Achieved 1 contract management committee meeting held	None	None	Minutes Attendance register	CS
92	To monitor contract management register	Number of monitoring reports on the contract management register	#	All wards	Operational	New	4 monitoring reports on the contract management register by 30 June 2026	1	1	Achieved 1 monitoring report on the contract management register	None	None	Report Contract register	CS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVES: 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	Operational	1	1 internal audit plan reviewed and approved by Audit Committee by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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	n/a	n/a	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	Achieved	None	None	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	0	Not Achieved	Audit Committee report not ready by end of first quarter	To submit Audit Committee report to council by 31st October 2025	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	n/a	n/a	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	Achieved	None	None	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	n/a	n/a	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	n/a	n/a	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	6	Achieved 6 Performance Agreements for senior managers signed	None	None	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 by 30 June 2026	n/a	n/a	n/a	n/a	n/a	Council Resolution	OMM



103	To compile and submit Annual Performance report (APR) to the Auditor General of South Africa (AGSA)	Number of Annual Performance report (APR) compiled and submitted to the Auditor General of South Africa (AGSA)	#	All wards	Operational	1	1 Annual Performance report (APR) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2026	1	1	Achieved 1 Annual Performance report (APR) compiled and submitted to the Auditor General of South Africa (AGSA)	None	None	Acknowledgement of receipt	OMM
SPATIAL RATIONALE														
STRATEGIC OBJECTIVE: IMPROVED SOCIO-ECONOMIC DEVELOPMENT														
OUTCOME STATEMENT: TO ENSURE THE PROMOTION OF SOCIAL AND ECONOMIC DEVELOPMENT THROUGH ENVIRONMENTAL MANAGEMENT, SPATIAL INTEGRATION AND ECONOMIC TRANSFORMATION														
TOWN PLANNING														
104	To approve building plans within 30-60 days	Percentage of building plans approved within 30-60 days	%	All wards	Operational	65%	100% building plans approved within 30-60 days by 30 June 2026	25%	13%	Not Achieved 13% building plans approved within 30-60 days	Most of the applications received have been referred back to applicants/owners to provide further information	To encourage applicants through notices to comply with requirements of building plans submission processes	Building Plan register and report	SP&ED
105	To consider land use applications	Number of land use applications considered by authorised official	#	All wards	Operational	44	50 land use applications considered by authorised official by 30 June 2026	12	17	Achieved 17 land use applications considered by authorised official	None	None	Authorised Officials Reports	SP&ED



106	To attend municipal planning tribunal meetings	Number of municipal planning tribunal meetings attended	#	All wards	Operational	4	4 municipal planning tribunal meetings attended by 30 June 2026	1	2	Achieved 2 municipal planning tribunal meetings attended	None	None	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	Operational	100%	100% land application submitted to Council for approval by 30 June 2026	100%	0%	Not Achieved 0% land application submitted to Council for approval	No land applications were tabled from July-September 2025 due to applications being referred back by Council committee.	The applications were considered by Council committee on 23 September 2025 for approval by ordinary Council in October 2025	Council Resolution	SP&ED
108	Land Audit submitted to council	Number of Land Audit report submitted to council	#	All wards	Operational	100%	1 Land Audit report submitted to council by 30 June 2026	n/a	n/a	n/a	n/a	n/a	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	Operational	100%	100% alienation notices published for 14 days to the public inviting objections by 30 June 2026	100%	0%	Not Achieved 0% alienation notices published for 14 days to the public inviting objections	The alienation notices could not be published as planned due to land applications not being considered by Council	The alienation notices will only be published once land applications are considered and approved by Council	Notices	SP&ED



INTERGRATED 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	1	Achieved 1 IDP/PMS/Budget Process Plan approved by Council	None	None	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	Achieved 1 IDP/Budget Rep Forum meeting held	None	None	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	Achieved 1 IDP/Budget Steering Committee meetings held	None	None	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	n/a	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	n/a	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	Operational	New	1 township economy By-law approved by council by 30 June 2026	1	0	Not Achieved 0 township economy By-law approved by council	Township economy By-law could not be considered for approval by Council committee for final approval by Council	The Township economy By-law was considered by Council committee on 23 September 2025 for approval by Council in October 2025	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	Operational	New	1 tourism Strategy developed and approved by council by end of 30 June 2026	n/a	n/a	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	Operational	1100	1100 work opportunities created by the municipality through Community Work Programme by 2026	n/a	n/a	n/a	n/a	n/a	Job Creation Report	SP&ED
118	To host economic summit	Number of economic summit hosted	#	All wards	Operational	1	1 economic summit hosted by end of June 2026	n/a	n/a	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	n/a	n/a	Business registration Policy Council resolution	SP&ED
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