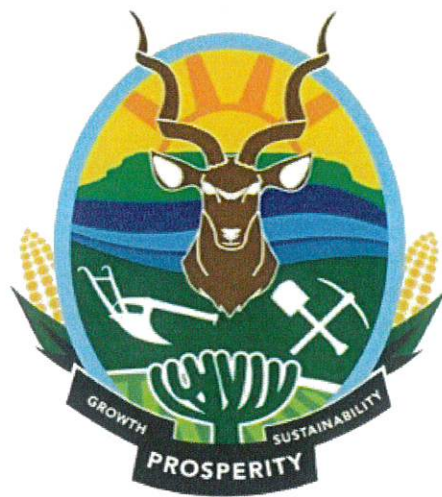


MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY



2025/2026 SECOND QUARTER PERFORMANCE REPORT



TABLE OF CONTENTS

1. Introduction	3
2. Performance Monitoring Process	3
3. Summary of the Overall Organisational Performance for 2025/26 Second Quarter Performance	4
3.1. Summary of Second Quarter Performance Indicators per Municipal Directorates	5
4. Summary of 2025/26 Second Quarter Financial Performance	5
4.1 Revenue Performance	6
4.2 Expenditure Performance	6
4.3 Capital Performance	6
5. MUNICIPAL MANAGER'S QUALITY CERTIFICATE	7
6. Annexure A: 2025/2026 SECOND Quarter Performance Report	8



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 2025 for implementation in the 2025/26 financial year. The 2025/26 Second 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 Second Quarter of 2025/26 financial year that is from 01st October 2025 to 31st December 2025. The planning documents that are used to monitor, measure and report the 2025/26 Second 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 Second Quarter Performance

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

KPA	Total no of KPI's as per the SDBIP	Targets applicable for 2 nd Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/ complete	Inconsistency
Municipal Financial Viability and Management	21	10	5	5	-	-	-
Basic Service Delivery	42	33	16	17	-	-	-
Municipal Transformation and Institutional Development	20	16	10	6	-	-	-
Good Governance and Public Participation	11	3	2	1	-	-	-
Local Economic Development	5	0	0	0	-	-	-
Spatial rationale	11	7	4	3	-	-	-
Total	110	69	37	32	-	-	-
Total in %	100%	63%	53%	47%	-	-	-

The table above depicts performance per Key Performance Areas. Modimolle-Mookgophong Local Municipality had a total number of **69** targets applicable for the second quarter (October to December 2025). Out of 69 planned targets, **37** which constitute **53%** were **achieved**, and **32** which constitute **47%** were **not achieved**.



3.1. Summary of Second Quarter Performance Indicators per Municipal Directorates

No	Name of Directorate	Total of SDBIP Indicators (Quarter 2)	Total Number of Indicators (Quarter 2) Achieved	Total Number of Indicators (Quarter 2) Not Achieved	Percentage
1.	Budget and Treasury Office	10	5	5	50%
2.	Social and Community Services	8	4	4	50%
3.	Technical Services	25	12	13	48%
4.	Corporate Services	16	10	6	63%
5.	Office of the Municipal Manager	3	2	1	67%
6.	Strategic Planning and Economic Development	7	4	3	57%

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

4. Summary of 2025/26 Second 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 31 December 2025. The financial results for the period ending 31 December 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	-	237,674,424.65	495,729,003.34	50%
Capital transfers recognised	117 572 430	183 426 552	-	23,683,453.06	36,834,013.75	20%
Total Revenue	1 017 488 301	1 184 350 236	-	261,357,877.71	532,563,017.09	23%
Total Expenditure	1 249 688 740	979 048 560	-	265,489,313.65	587,360,812.32	60%
Surplus/ (Deficit) for the year	(232 180 439)	205 301 676	-	(4,131,435.94)	(54,797,795.23)	27%



4.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 31st December 2025 amounts to **R 532,563,017.09 (23%)** of the original budget of **R 1, 184, 350, 236**. Past performance for first quarter 2024/25 was **R271, 205,139.40 (22%)**.

4.2 Expenditure Performance

The operating expenditure for the period ended 31st December 2025 amounts to **R 587,360,812.32 (60%)** which is reported against the original budget of **R 979,049,000**. Past performance for first quarter 2024/25 was **R 321,871,498.67(33%)**.

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 48,659,573** including VAT as at 31st December 2025. The expenditure is currently at **24%** of the capital budget. Past performance for first quarter 2024/25 was **R 19,408,887(9%)**.

The capital budget funding breakdown as of 31 December 2025 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2025/26	SPECIAL ADJUSTMENT S BUDGET 2025/26	ADJUSTMENTS BUDGET 2025/26 (WITH TRANSFER OF FUNDS)			DECEMBER			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	VAT	TOTAL INCL. VAT	
Municipal Infrastructure Grant	MIG	44,126,556	-	-	-	-	4,934,698.22	740,204.73	5,674,902.95	28,531,352.53	4,279,702.88	32,811,055.41	
Water Service Infrastructure Grant	WSIG	123,309,102	-	-	-	-	1,833,987.46	275,098.12	2,109,085.58	1,847,938.23	277,190.73	2,125,128.96	
Integrated National Electrification Programme Grant	INEP	12,000,000	-	-	-	-	3,675,566.78	551,335.02	4,226,901.80	3,903,979.03	585,596.85	4,489,575.88	
Energy Efficiency and Demand Side Managem	EEDSM	4,000,000	-	-	-	-				2,598,942.09	389,841.31	2,988,783.40	




ent													
Municipal Disaster Recovery Grant	MDRG	-	-	-	-	-	-	-	-	5,308,083.72	796,121.56	6,104,296.28	-

5. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

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

Second 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 : 23/01/2026



Achieved
Not Achieved
Not Applicable

6. ANNEXURE A: 2025/2026 SECOND 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	Second Quarter Target	Actual performance as at 31 December 2025	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	100%	Not Achieved 0% completed infrastructure assets unbundled	This target is only achievable in quarter 4	Revise the SDBIP and target it for quarter 4 only	Infrastructure assets unbundling report	BTO



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
2	To update asset register	Percentage of asset register updated	%	All wards	Operational	100%	100% asset register updated by 30 June 2026	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%	Not Achieved 42.8% bids awarded within 90 days after advertisement	Three (3) of the seven (7) tenders were awarded within the 90-day bid validity period. Four (4) tenders exceeded the 90-day period due to delays in the Supply Chain Management processes	Four (4) tenders will be awarded in the third quarter after concluding the Supply Chain Management processes	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	n/a	n/a	n/a	n/a	Delivery notes	BTO



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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	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	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	100%	Not Achieved 0% Water and Waste Water Plant cleaning equipments procured	Reprioritisation of services	To be procured in the third quarter	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	Delivery notes	BTO



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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	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	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	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	Final Budget Council resolution	BTO



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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	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	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	Achieved 1 MFMA Section 52 reports submitted to council	None	None	Council resolution	BTO



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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	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	Not Achieved 1:03 Current ratio (Current assets/current liability)	Low revenue collection rate resulting in late payment of creditors	Intensify revenue collection measures. Reduce unnecessary expenditure.	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%	Achieved 49,3% invoices paid within 30 days	None	None	Creditors report	BTO
REVENUE													



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
19	To ensure 85% revenue collection	Percentage Revenue collected	%	All wards	Operational	64%	85% revenue collected by 30 June 2026	85%	Not Achieved 52% revenue collected	Resistance by consumers to pay municipal services due to concerns of poor service delivery.	Continuous community engagements	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	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	Indigent register Council resolution	BTO



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
21	Households with access to basic level of water, sanitation, electricity and solid waste removal as billed per billing report	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal as billed per billing report (GKPI)	%	All wards	Operational	100%	100% households with access to basic level of water, sanitation, electricity and solid waste removal as billed per billing report by 30 June 2026	100%	Achieved 100% households with access to basic level of water, sanitation, electricity and solid waste removal as billed per billing	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	Register and risk monitoring report	SCS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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%	Not Achieved 0% identified waste disposal facilities licensed and well managed	Waste disposal facilities licensed and not well managed against license conditions	Conduct regular inspections and audits to monitor performance	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	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	Achieved 1 reports of library users compiled and submitted to Department of Sports, Arts and Culture	None	None	Proof of Submission, Report	SCS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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	1	Culture Not Achieved 0 sports, arts, culture and recreation Programme coordinated	The municipality is only supporting programs that are carried out by Department of Sports, Arts and Culture due to budget constraints	To request for budget allocation for the programmes	Agenda & Attendance register	SCS
PARKS AND CEMETERIES SERVICES													
27	To maintain municipal parks	Number of municipal parks maintained	#	All wards	Operational	10	10 municipal parks maintained by 30 June 2026	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	Achieved 10 municipal cemeteries maintained	None	None	Pictures and Reports	SCS
TRAFFIC AND LICENSING SERVICES													



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
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	Achieved 1 report on motor vehicle license issued against number of applications received	None	None	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	Not Achieved No report on Learners Licenses issued against number of applicants tested	Modimolle DLTC Examiners and drivers licenses are suspended. Mookgophong DLTC suspended for rendering the service.	Disciplinary measures are taken against the examiners Application with the Department of Transport to resuscitate Mookgophong DLTC	Reports	SCS
31	To issue drivers licenses against applicants	Number of reports on Drivers Licenses issued	#	All wards	Operational	4	4 reports on Drivers Licenses issued against	1	Not Achieved No report on Drivers	Modimolle DLTC Examiners and drivers licenses	Disciplinary measures are taken against the examiners	Reports	SCS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
	reported for tests	against number of applications reported for tests					number of applications reported for tests by 30 June 2026		Licenses issued against number of applications reported for tests	are suspended. Mookgophong DLTC suspended for rendering the service.	Application with the Department of Transport to resuscitate Mookgophong DLTC		
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 Infrastructure Grant	%	All wards	44 126 550.00 (MIG)	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2026	50%	Achieved 85% 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	3 899 685.45 (MIG)	0%	100% establishment of Modimolle Landfill site by 30 June 2026	n/a	n/a	n/a	n/a	Quarterly reports, close out report	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
34	To upgrade Mookgophong Sports Stadium Phase 2	Percentage Upgrade of Mookgophong Sports Stadium Phase 2	%	Ward 10	8 716 887.50 MIG 520 733.60 OWN FUNDING	15%	100% Upgrade of Mookgophong Sports Stadium Phase 2 by 30 June 2026	45%	Achieved 99% Upgrade of Mookgophong Sports Stadium Phase 2	None	None	Quarterly reports, Completion certificate	TS
35	To construct Internal Streets and Storm water Control for Phagame ng Ext 8 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagame ng Ext 8 Phomolong	%	Ward 8	25 023 441.79 (MIG)	18%	100% Construction of Internal Streets and Storm water Control for Phagame ng Ext 8 Phomolong by 30 June 2026	65%	Achieved 73% Construction of Internal Streets and Storm water Control for Phagame ng Ext 8 Phomolong	None	None	Quarterly reports, Completion certificate	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
36	To construct Internal Streets and Storm water Control for Phagame ng Ext 9 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagame ng Ext 9 Phomolong	%	Ward 13	6 486 535.26 (MIG)	64%	100% Construction of Internal Streets and Storm water Control for Phagame ng Ext 9 Phomolong by 30 June 2026	100%	Achieved 100% Construction of Internal Streets and Storm water Control for Phagame ng Ext 9 Phomolong	None	None	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	50%	Not Achieved 17% Utilisation of Water Service Infrastructure Grant	The municipality is waiting for an approval from Department of Water and Sanitation (DWS) 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



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
38	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	Completion Certificate	TS
39	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%	Achieved 100% of 11 stand-by Generators installed	None	None	Completion Certificate	TS
40	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	65%	Not Achieved 19% refurbishment of the Donkerpoort WTW	The contractor terminated due to poor performance	The municipality to advertise for the appointment of a new contractor to complete the project	Quarterly report and Completion Certificate	TS
41	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%	Achieved 100% augmentation of Water Supply in	None	None	Completion Certificate	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
42	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	n/a	n/a	n/a	n/a	Completion Certificate	TS
43	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	15%	Not Achieved 0% Vaalwater Source development completed	The municipality is waiting for an approval from Department of Water and Sanitation (DWS) of the business plan submitted	The municipality to engage Department of Water and Sanitation (DWS) on the status of approval of the business plan	Quarterly reports, Completion Certificate	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
44	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	20%	Not Achieved 0% Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced	The municipality is waiting for an approval from Department of Water and Sanitation (DWS) of the business plan submitted	The municipality to engage Department of Water and Sanitation (DWS) on the status of approval of the business plan	Quarterly reports, Completion Certificate	TS
45	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	10%	Not Achieved 0% upgrade of sewer and Refurbishment of Modimolle and townships-Sewer Outfall and Pump Stations	The municipality is waiting for an approval from Department of Water and Sanitation (DWS) of the business plan submitted	The municipality to engage Department of Water and Sanitation (DWS) on the status of approval of the business plan	Quarterly reports, Completion Certificate	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
46	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	50%	Not Achieved 32.6% Utilisation of Municipal Disaster Relief Grant	Delays in implementation of the projects due to adverse weather conditions	Contractors to accelerate the works and progress monitored on a weekly basis	Expenditure report	TS
47	To upgrade access roads in Phagame ng Ext 13 (Jasper) Ward 6	Percentage Upgrading of access roads in Phagame ng Ext 13 (Jasper) Ward 6	%	Ward 6	7 778 979.82 (MDRG)	Appointment of service provider	100% Upgrading of access roads in Phagame ng Ext 13 (Jasper) Ward 6 by 30 June 2026	45%	Not Achieved 37% Upgrading of access roads in Phagame ng Ext 13 (Jasper) Ward 6	Delays in implementation of the projects due to adverse weather conditions	Contractors to accelerate the works and progress monitored on a weekly basis	Quarterly report, Completion Certificate	TS
48	To upgrade internal streets in Phagame ng Ext 13 (Jasper) ward 6	Percentage Upgrading of internal streets in Phagame ng Ext 13 (Jasper) ward 6	%	Ward 6	8 572 878.60 (MDRG)	Appointment of service provider	100% Upgrading of internal streets in Phagame ng Ext 13 (Jasper) ward 6 by 30 June 2026	45%	Not Achieved 42% Upgrading of internal streets in Phagame ng Ext 13 (Jasper) ward 6	Delays in implementation of the projects due to adverse weather conditions	Contractors to accelerate the works and progress monitored on a weekly basis	Quarterly reports, Completion Certificate	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
49	To upgrade roads and storm water in Phagame (Marapong) Ward 11	Percentage Upgrading of roads and storm water in Phagame (Marapong) Ward 11	%	Ward 11	9 891 382,00 (MDRG)	New	100% Upgrading of roads and storm water in Phagame (Marapong) Ward 11 by 30 June 2026	45%	Not Achieved 28% Upgrading of roads and storm water in Phagame (Marapong) Ward 11	Delays in implementation of the projects due to adverse weather conditions	Contractors to accelerate the works and progress monitored on a weekly basis	Quarterly reports, Completion Certificate	TS
50	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	Completion certificate	TS
WATER AND SANITATION													
51	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	Blue Drop Report	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
52	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	Green Drop Report	TS
53	To reduce water losses	Percentage reduction of water losses	%	All wards	Operational	37,86%	15% reduction of water losses by 30 June 2026	15%	Not Achieved 57,35% reduction of water losses	High water losses due to non-technical losses incurred. Non-revenue water and water losses are high as a result of unbilled authorised consumption (non-technical). The intermittent water due to rotations (demand exceeding supply) increases potential pipe burst, lowering water use efficiently	The municipality to ensure implementation of Water Conservation and Water Demand Management Strategy	Water loss Report	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
54	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	40%	Not Achieved 0% water services development plan (WSDP) developed	Slow progress by the contractor	Contractor to submit catch-up plan	WSDP progress report, Council resolution	TS
Electricity													
55	To perform planned maintenance	Percentage of planned maintenance performed	%	All Wards	Operational	100%	100% planned maintenance performed by 30 June 2026	100%	Achieved 100% planned maintenance performed	None	None	Maintenance Plan and Progress report	TS
56	To reduce electricity loss	Percentage of electricity losses reduced	%	All Wards	Operational	18.5%	15% electricity losses reduced by 30 June 2026	15%	Not Achieved 16% electricity losses reduced	Aged infrastructure and illegal connections	To conduct regular maintenance of infrastructure and regular inspections	Energy Loss report	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
57	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%	Achieved 100% planned outages that are restored to supply within industry standard timeframes	None	None	Electricity shutdown Notice Report	TS
58	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	40%	Achieved 40,05% Utilisation of Integrated National Energy Plan Grant	None	None	INEP Report	TS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
59	To construct Modimolle New Substation phase 04	Percentage construction of Modimolle New Substation phase 04	%	All Wards	12 000 000.00 INEP	New	100% construction of Modimolle New Substation phase 04 by 30 June 2026	25%	Not Achieved 40,5% construction of Modimolle New Substation phase 04	None	None	Quarterly reports. Completion certificate	TS
60	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	50%	Achieved 86% Utilisation of the energy efficiency and demand side management (EEDSM) grant	None	None	Expenditure report	TS

ROADS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
61	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	Progress Report	TS
62	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	Achieved 114 Expand Public Works Programme work opportunities (EPWP) created	None	None	Expand Public Works Programme work opportunities (EPWP) Report	TS
63	To resolve reported potholes complaints	Percentage of reported pothole complaints resolved	%	All Wards	Operational	100%	100% Reported potholes complaints resolved by June 2026	100%	Not Achieved 60% Reported potholes complaints resolved	Incllement weather, heavy rainfall hindered patching of potholes	To catch up with the backlog in the third quarter	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



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
EXECUTIVE AND COUNCIL SUPPORT													
64	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	Achieved 1 Ordinary and 2 special council meetings held	None	None	Attendance register Minutes	CS
65	To hold EXCO meeting	Number of EXCO meetings held	#	All wards	Operational	4	4 EXCO meetings held	1	Achieved 1 Ordinary and 1 special EXCO meetings held	None	None	Attendance register Minutes	CS
66	To implement council resolutions	Number of Council Resolutions reports submitted to council	#	All wards	Operational	4	1 Council Resolutions report submitted to council by 30 June 2026	1	Achieved 1 Council Resolution reports submitted to council	None	None	Council resolution register Council resolution	CS
67	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%	Achieved 100% Ward committees that are functional	None	None	Attendance register Minutes	CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
68	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	Achieved 1 MPAC report submitted to council	None	None	Progress report Council resolution	CS
69	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	Oversight report Council resolution	CS

HUMAN RESOURCE MANAGEMENT/DEVELOPMENT



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
70	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%	Not Achieved 72,5% budgeted vacant posts filled within 3 months of advertisement	Some of the positions that were advertised could not be filled due to the lapsing of the 90 days period set to appoint from the date of advertisement	The municipality to re-advertise the positions that lapsed	Advert and Appointment letter	CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
71	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%	Not Achieved 0% administrative staff who have declared their financial interests	Slow submission of financial interest by employees	The municipality to conduct an internal process of verification of employees and submission of compliance documents such as declaration of financial interest for all employees in the third quarter	Report	CS
72	Training budget spent on implementation of workplace skills plan	Percentage of training budget spent on implementation of workplace skills plan (WSP) (GKPI)	%	All wards	Operational	100%	100% training budget spent on implementation of workplace skills plan by 30 June 2026	50%	Achieved 91% training budget spent on implementation of workplace skills plan	None	None	Expenditure report, Work Skills Plan	CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
73	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	n/a	n/a	Employment Equity report Proof of Submission to DOL	CS
74	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	Not Achieved 0 labour forum meetings held	3 meetings were arranged however the meetings could not take place due to non-attendance by organised labour	The accounting officer engaged labour to adhere to scheduled LLF meetings	Minutes and Attendance register	CS
75	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	Achieved 1 labour case report submitted to council	None	None	Progress Report and Council Resolution	CS

INFORMATION TECHNOLOGY



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
76	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	Not Achieved 0 ICT steering committee meetings held	The meeting could not take place due to the unavailability of committee members	To schedule a meeting in the third quarter	Minutes Attendance Register	CS
77	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	IT Policies Council Resolution	CS
78	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	ICT Governance Framework Council Resolution	CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
79	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	35 Computer equipment (25 Desktops and 10 laptops)	Not Achieved No computer equipment procured	Tender was advertised and awarded during second quarter (December 2025), however the municipality is awaiting the delivery of the computer equipment	The Municipality is awaiting delivery of 25 Laptops and 10 Desktops from the appointed services provider	Delivery notes	BTO
LEGAL SERVICES													
80	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%	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
81	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	Achieved 1 litigation report submitted to council	None	None	Litigation report Council register	CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
82	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	Achieved 1 contract management committee meeting held	None	None	Minutes Attendance register	CS
83	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	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													



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
84	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	Minutes of APAC	OMM
85	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	Council Resolution	OMM
86	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	Achieved 2 Audit Committee meetings held	None	None	Attendance register Minutes	OMM



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
87	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	Not Achieved 0 Audit Committee reports submitted to Council	APAC schedule of meeting is not aligned to council schedule of meetings	To ensure alignment of APAC schedule of meetings with council schedule of meetings. APAC quarterly report to be presented to council in the next council sitting	Council resolution and AC reports	OMM
RISK MANAGEMENT													
88	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	Strategic risks register Council Resolution	OMM



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
89	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	Achieved 1 Risk Management Committee meeting held	None	None	Attendance Register Minutes	OM M
90	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	Council Resolution Risk Management Policies	OM M

PERFORMANCE MANAGEMENT SYSTEMS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
91	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 & the 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	Signed SDBIP by the Mayor	OM M
92	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	n/a	n/a	n/a	n/a	Signed Performance Agreements	OM M
93	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	Council Resolution	OM M



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
94	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	n/a	n/a	n/a	n/a	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													
95	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	50%	Not Achieved 0% building plans approved within 30-60 days	Slow turnaround time for rectification and comments	To prioritize and fast-track the circulation process for comments	Building Plan register and report	SP&ED



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
96	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	Achieved 16 land use applications considered by authorised official	None	None	Authorised Officials Reports	SP&ED
97	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	Achieved 1 municipal planning tribunal meetings attended	None	None	agenda and attendance register	SP&ED
PROPERTIES													
98	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%	Not Achieved 0% land application submitted to Council for approval	Land applications were referred back and to be discussed in the next ordinary council meeting	All council item(s) tabled must be considered for approval on the date presented before council	Council Resolution	SP&ED



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
99	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	Land Audit report Council resolution	SP&E D
100	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%	Not Achieved 0% alienation notices published for 14 days to the public inviting objections	Land applications approved by council were done on 15 December 2025, the media houses which deals with publications of alienation notices closed on the 19th December 2025	Alienation notices for all approved land disposals will be published in January 2026	Notices	SP&E D
INTERGRATED DEVELOPMENT PLANNING													
101	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	n/a	n/a	n/a	n/a	Process Plan Council Resolution	SP&E D



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
102	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	Achieved 1 IDP/ Budget Rep Forum Meetings held	None	None	Minutes Attendance Register	SP&E D
103	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	Achieved 1 IDP/ Budget Steering Committee meetings held	None	None	Minutes Attendance Register	SP&E D
104	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	Strategic Planning Resolutions attendance registers	SP&E D
105	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	Approved IDP council resolution	SP&E D

LOCAL ECONOMIC DEVELOPMENT



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
106	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	n/a	n/a	n/a	n/a	Township economy By-law Council resolution	SP&ED
107	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	Tourism Strategy Council resolution	SP&ED
108	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	Job Creation Report	SP&ED



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	Second Quarter Target	Actual performance as at 31 December 2025	Performance Challenges	Corrective measures	POE	DPT
109	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	Summit Report	SP&ED
110	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	Business registration Policy Council resolution	SP&ED