MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

2025/2026

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

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1. MAYOR'S FOREWORD

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

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

The Modimolle-Mookgophong Local Municipality approved the 2025/2026 Annual Budget in May 2025, with implementation commencing in July 2025. Monitoring of both service delivery and financial performance is conducted through the municipality's Service Delivery and Budget Implementation Plan (SDBIP). The municipality's revised SDBIP is a direct result of adjustments made to the budget. The process of adjusting the SDBIP is necessary to ensure alignment between the revised budget and the municipality's service delivery commitments.

MAYOR

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

2. Acronyms & sign

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

Signs

Signs	Description
#	Number
%	Percentage
M^2	Square meter

3. INTRODUCTION

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

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

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities. The municipality adjusted its budget after the mid-year budget and performance review. There is a need to adjust the Service Delivery and Budget Implementation Plan 2025/26 in order to align it with the Budget adjustment.

4. LEGISLATIVE IMPERATIVE

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

"A municipality must –

(a) Establish a Performance Management System that is –

(i) Commensurate with its resources;

(ii) Best suited to its circumstances; and

(iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; "

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

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

(a) Projections for each month of -

(i) Revenue to be collected, by source; and

(ii) OPEX and capital expenditure, by vote

(b) Service delivery targets and performance indicators for each quarter, and

(c) Any other matters prescribed with the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager

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

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

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

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

5. MUNICIPAL VISION, MISSION AND VALUES

VISION

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

MISSION

- Promotion of accountable, transparent and people-centred governance;
- Promotion of social and economic development;
- Provision of sustainable and affordable basic services;
- Promotion of a sustainable environment for economic growth.
- Promotion of sound customer care relations.

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

Value for money	Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources.

6. STRATEGIC OBJECTIVES OF THE MUNICIPALITY

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

7. MONTHLY PROJECTIONS FOR REVENUE TO BE COLLECTED BY SOURCE

LIM368 Modimolle-Mookgopong - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 2025/02/28

Description	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	335,588	307,878	–	–	–	–	27,551	27,551	335,430	350,689	359,456
Service charges - Water	2	131,310	125,896	–	–	–	–	5,414	5,414	131,310	137,219	140,649
Service charges - Waste Water Management	2	56,877	54,532	–	–	–	–	2,468	2,468	57,000	59,436	60,922
Service charges - Waste Management	2	33,231	31,861	–	–	–	–	4,012	4,012	35,873	34,727	35,595
Sale of Goods and Rendering of Services		4,027	3,861	–	–	–	–	(44)	(44)	3,817	4,208	4,313
Agency services		3,574	–	–	–	–	–	3,574	3,574	3,574	3,735	3,828
Interest		–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		86,326	82,767	–	–	–	–	11,233	11,233	94,000	90,210	92,465
Interest earned from Current and Non Current Assets		1,204	1,154	–	–	–	–	1,280	1,280	2,434	1,258	1,289
Dividends		–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		581	557	–	–	–	–	69	69	627	607	623
Special Rating Levies		–	–	–	–	–	–	–	–	–	–	–
Licence and permits		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		5,539	5,311	–	–	–	–	(2,719)	(2,719)	2,592	5,788	5,933
Non-Exchange Revenue												
Property rates	2	160,352	157,207	–	–	–	–	15,524	15,524	172,732	171,346	175,630
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		11,649	11,168	–	–	–	–	(4,016)	(4,016)	7,152	12,173	12,477
Licences or permits		893	4,316	–	–	–	–	2,428	2,428	6,743	934	957
Transfer and subsidies - Operational		169,775	162,295	–	–	–	–	7,480	7,480	169,775	176,736	184,896
Interest		–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**1,000,924**	**948,804**	–	–	–	–	**74,254**	**74,254**	**1,023,058**	**1,049,065**	**1,079,033**

8. MONTHLY PROJECTIONS FOR EXPENDITURE BY VOTE

LIM368 Modimolle-Mookgopong - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 2025/02/28

Description	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Expenditure By Type												
Employee related costs		262,625	251,209	–	–	–	–	18,658	18,658	269,867	274,443	281,304
Remuneration of councillors		18,895	12,849	–	–	–	–	4,665	4,665	17,514	19,746	20,239
Bulk purchases - electricity		303,113	272,290	–	–	–	–	30,823	30,823	303,113	316,753	324,672
Inventory consumed		32,187	30,860	–	–	–	–	1,212	1,212	32,072	33,636	34,476
Debt impairment		98,000	–	–	–	–	–	98,000	98,000	98,000	102,410	104,970
Depreciation and amortisation		52,200	50,026	–	–	–	–	4,270	4,270	54,297	54,549	55,913
Interest		6,262	6,004	–	–	–	–	258	258	6,262	6,544	6,708
Contracted services		139,340	131,872	–	–	–	–	32,788	32,788	164,660	145,611	149,251
Transfers and subsidies		–	105	–	–	–	–	(105)	(105)	–	–	–
Irrecoverable debts written off		–	100,000	–	–	–	–	(100,000)	(100,000)	–	–	–
Operational costs		66,425	78,209	–	–	–	–	(16,216)	(16,216)	61,993	69,415	71,150
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		979,049	933,424	–	–	–	–	74,354	74,354	1,007,778	1,023,106	1,048,683

9. MONITORING OF SDBIP IMPLEMENTATION

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

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

The 2025/2026 adjusted organizational scorecard is responsible for 107 indicators inclusive of projects. All the 6 Key Performance Areas have been incorporated in the SDBIP.

KPA	Number
Municipal Financial Viability and Management	21
Basic Service Delivery	42
Municipal Institutional Development and Transformation	23
Good Governance & Public Participation	7
Spatial Rationale	10
Local Economic Development	4
TOTAL	**107**

11. MULTI-YEAR CAPITAL PROJECTS PER WARD

No	Project Name	Term / Year	Type	Funding Source	2025/26	Adjustment	2026/27	2027/28
	MUNICIPAL INFRASTRUCTURE GRANT							
1	Modimolle Establishment of Landfill Site	Single year	New	MIG	3,899,685.45	-	-	-
2	Upgrading of Mookgophong Sports stadium Phase 2	Multi year	New	MIG	8,716,887.50	-	-	-
3	Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	Multi year	New	MIG	25,023,441.79	-	12 098 009,48	-
4	Construction of Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong	Multi year	New	MIG	6,486,535.26	-	-	-
5	Construction of Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	Single year	New	MIG	-	-	27 229 960,94	8 000 000,00
6	Specialised Vehicles for Waste Management	Multi year	Upgrading	MIG	-	-	3 561 606,63	16 624 362,44
7	Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	Multi year	New	MIG	-	-	4 879 272,95	3 610 278,12
8	Construction of Internal Streets and Storm water Control in Vaalwater	Multi year	New	MIG	-	-	-	13 769 683,93
9	Construction of Internal Streets and Storm water Control in Phagameng Ext 7 Marapong				-	-	-	7 877 325,51
	Total MIG				**44 126 550,00**	-	**47 768 850,00**	**49 881 650,00**

No	Project Name	Term / Year	Type	Funding Source	2025/26	Adjustment	2026/27	2027/28
	WATER SERVICES INFRASTRUCTURE GRANT							
1	Upgrading of the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2)	Multi year	Upgrading	WSIG	363 924,00		-	-
2	Refurbishment of the Nyl Sewer Pump Station	Multi year	Upgrading	WSIG	483 288,00		-	-
3	(Phase 1)Upgrading of the Industrial Sewer Outfall in Modimolle	Multi year	Upgrading	WSIG	332 112,00		-	-
4	Upgrading of the Industrial Sewer Outfall in Modimolle (Phase 2)	Multi year	Upgrading	WSIG	176 940,00		-	-
5	Replacement /Installation of water meters in Modimolle, Mookgophong and Vaalwater	Multi year	Upgrading	WSIG	4 632 588,00		-	-
6	Upgrading of the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Multi year	New	WSIG	124 044,00		-	-
7	Upgrading of the Nyl Water Pump Station and Reservoir - Mookgophong	Multi year	Upgrading	WSIG	422 616,00		-	-
8	Refurbishment of the R101 Sewer Pump Station- Mookgophong	Multi year	Upgrading	WSIG	665 028,00		-	-
9	Installation of stand-by Generators	Multi year	Upgrading	WSIG	3 305 832,00		-	-
10	Upgrading Ext 5 & 6 Main Sewer Pipeline- Mookgophong	Multi year	New	WSIG	1 771 152,00		-	-
11	Augmentation of Water Supply In Modimolle	Multi year	Upgrading	WSIG	5 074 776,00		-	-
12	Augmentation of Water Supply In Mookgophong	Multi year	New	WSIG	8 392 620,00		-	-

No	Project Name	Term / Year	Type	Funding Source	2025/26	Adjustment	2026/27	2027/28
13	Replacement of Asbestos Pipes in Modimolle Town Secondary Distribution Line and Reticulation	Multi year	Upgrading	WSIG	30 000 000,00		45 000 000,00	45 000 000,00
14	Upgrading of main sewer Outfall in Modimolle	Multi year	Upgrading	WSIG	30 211 060,76	10 000 000.00	23 052 000,00	28 455 000,00
15	Upgrading of internal water and sewer reticulation pipelines in Vaalwater town and Leseding township	Multi year	Upgrading	WSIG	-	20 344 024.00	-	-
	Total WSIG				**123 300 000,00**	**37 000 000.00**	**108 052 000,00**	**113 455 000,00**
	MUNICIPAL DISASTER RECOVERY GRANT							
1	Reconstruction of the Chriss Hani Low level bridge- Modimolle	Multi year	New	MDRG	-	10 950 000.00		
2	Reconstruction of 1.5 km internal roads including storm water management in Mookgophong	Multi year	New	MDRG	-	14 704 000.00		
3	Construction of Bern for ward 14 – Roedtan	Multi year	New	MDRG	-	4 449 250.00		
4	Upgrading of access roads in Phagameng Ext 13 (Jasper) Ward 6	Multi year	New	MDRG	R8 048 979,82		-	-
5	Upgrading of internal streets in Phagameng Ext 13 (Jasper) Ward 6	Multi year	New	MDRG	R8 572 878,60		-	-
6	Upgrading of roads and storm water in Phagameng (Marapong) Ward 11	Multi year	New	MDRG	R9 891 382,00		-	-
	Total MDRG				**R26 243 240,42**	**R30 103 250.00**		
	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME							

No	Project Name	Term / Year	Type	Funding Source	2025/26	Adjustment	2026/27	2027/28
1	High Transmission line 132 KV	Multi year	New	INEP	-		-	-
2	Modimolle New Substation phase 04	Multi year	New	INEP	**12 000 000,00**		11 000 000,00	11 497 000,00
	Total INEP				12 000 000,00		**11 000 000,00**	**11 497 000,00**
1	**ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT (EEDSM)**	**Single**	**New**	**EEDM**	4 000 000,00		**5 000 000,00**	-
	OWN FUNDING CAPITAL/OPERATION PROJECTS							
1	Upgrading of Mookgophong Sports stadium Phase 2	Single year	Upgrading	Own	520 733,60		-	-
2	Maintenance of the R101 Sewer Pump Station- Mookgophong	Single year	Upgrading	Own	1 100 000,00		-	-
3	Equipment - Communication and Public	Single year	New	Own	350 000,00		100 000,00	1 000 000,00
4	Furniture and equipment	Single year	New	Own	1 000 000,00		300 000,00	400 000,00
5	Parks and recreation cleaning equipment	Single year	New	Own	1 500 000,00		500 000,00	500 000,00
6	Computer equipment (Desktops and laptops)	Single year	New	Own	2 500 000,00		500 000,00	500 000,00
7	Water and Waste Water Plant cleaning equipment	Single year	New	Own	1 100 000,00		1 100 000,00	-
8	Roads Maintenance Equipment	Single year	New	Own	2 400 000,00		1 100 000,00	500 000,00
9	Office containers X 3	Single year	New	Own	1 600 000,00		-	-
10	Motor vehicles - Pool cars (Mayor, revenue, planning)	Single year	New	Own	6 500 000,00		1 000 000,00	1 000 000,00
	Total own funded projects				**18 570 733,60**		**4 600 000,00**	**3 900 000,00**
	TOTAL				**228 240 524,02**		**176 420 850,00**	**178 733 650,00**

12. CONCLUSION

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

13. QUALITY CERTIFICATE AND APPROVAL

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

Compiled by:

.... 07/02/2026 ....

CHARLES LEKUBU MALEMA
ACTING MUNICIPAL MANAGER

DATE

ANNEXURE A

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

3	To award bids within 90 days after advertisement	Percentage of bids awarded within 90 days after advertisement	%	All wards	Operational	100%	100% bids awarded within 90 days after advertisement by 30 June 2026	100%	100%	100%	100%	**Advert & Award letters**	BTO
4	To procure Equipment - Communication and Public	Percentage of Equipment - Communication and Public procured	%	All wards	350 000,00 Own Funding	New	100% Equipment - Communication and Public procured by 30 June 2026	100%	n/a	n/a	n/a	**Delivery notes**	BTO
5	To procure Furniture and equipment	Percentage of Furniture and equipment procured	%	All wards	1 000 000,00 Own Funding	New	100% Furniture and equipment procured by 30 June 2026	n/a	n/a	n/a	100%	**Delivery notes**	BTO
6	Parks and recreation cleaning equipment	Percentage of Parks and recreation cleaning equipment procured	%	All wards	1 500 000,00 Own Funding	New	100% Parks and recreation cleaning equipment procured by 30 June 2026	n/a	n/a	n/a	100%	**Delivery notes**	BTO

7	To procure Water and Waste Water Plant cleaning equipment	Percentage of Water and Waste Water Plant cleaning equipment 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	100%	n/a	n/a	**Delivery notes**	BTO
8	To procure Roads Maintenanc e Equipment	Percentage of Roads Maintenance Equipment by 30 June 2026	%	All wards	2 400 000,00 Own Funding	New	100% Roads Maintenanc e Equipment procured by 30 June 2026	n/a	n/a	n/a	100%	**Delivery notes**	BTO
9	To procure Office containers X 3	Number of Office containers procured	#	All wards	1 600 000,00 Own Funding	New	3 Office containers procured by 30 June 2026	n/a	n/a	n/a	3	**Delivery notes**	BTO
10	To procure Motor vehicles - Pool cars (Mayor, revenue, planning)	Number of Motor vehicles - Pool cars (Mayor, revenue, planning) procured	#	All wards	6 500 000,00 Own Funding	New	5 Motor vehicles - Pool cars (Mayor, revenue, planning) procured by 30 June 2026	n/a	n/a	n/a	5	**Delivery notes**	BTO
BUDGET AND REPORTING													

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 30 June 2026	n/a	n/a	n/a	20	**Council resolution**	BTO
12	To submit final budget to council	Number of final Budget submitted to council	#	All wards	Operational	1	1 final Budget submitted to council by 30 June 2026	n/a	n/a	n/a	1	**Final Budget** **Council resolution**	BTO
13	To submit draft budget to council	Number of draft Budget submitted to council	#	All wards	Operational	1	1 draft Budget submitted to council by 30 June 2026	n/a	n/a	1	n/a	**Final Budget** **Council resolution**	BTO
14	To submit MFMA Section 71 reports to the Mayor and Provincial Treasury by no later than 10 days after each month	Number of MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	#	All wards	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	3	3	**Proof of Submission to the Mayor and National Treasury**	BTO

15	To submit MFMA Section 52 reports to council	Number of MFMA Section 52 reports submitted to council	#	All wards	Operational	4	4 MFMA Section 52 reports submitted to council by 30 June 2026	1	1	1	1	**Council resolution**	BTO
16	To compile and submit Annual Financial statement (AFS) to the Auditor General of South Africa (AGSA)	Number of Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA)	#	All wards	Operational	1	1 Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2026	1	n/a	n/a	n/a	**Acknowledgement of receipt**	BTO
17	Current ratio (Current assets/current liability)	Current ratio (Current assets/current liability)	Ratio	All wards	Operational	1:057	1:5 Current ratio (Current assets/current liability) by 30 June 2026	1:5	1:5	1:5	1:5	**Statement of financial position**	BTO
EXPENDITURE													

18	To ensure payment of invoices within 30 days	Percentage of invoices paid within 30 days	%	All wards	Operation al	18%	40% invoices paid within 30 days by 30 June 2026	40%	40%	40%	40%	**Creditors report**	BTO
						REVENUE							
19	To ensure 85% revenue collection	Percentage Revenue collected	%	All wards	Operation al	64%	85% revenue collected by 30 June 2026	85%	85%	85%	85%	**Revenue collection report**	BTO
20	To update indigent free basic services register and submit to council	Number of Indigent register for free basic services updated and submitted to council **(GKPI)**	#	All wards	Operation al	1	1 Indigent register for free basic services updated and submitted to council by 30 June 2026	n/a	n/a	n/a	1	**Indigent register** **Council resolution**	BTO
21	Households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report	%	All wards	Operation al	100%	100% households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report by	70%	80%	90%	100%	**Billing report**	BTO

		(GKPI)					30 June 2026					
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 conduct risk assessment , monitoring and evaluation on licensed landfill site	Number of risk assessment, monitoring and evaluation conducted on licensed landfill site	#	All wards	Operation al	100%	3 risk assessmen t, monitoring and evaluation conducted on licensed landfill sites by 30 June 2026	n/a	n/a	n/a	3	**Risk assessme nt, monitorin g and evaluatio n g report**	SCS
23	To conduct landfill site audits on all waste disposal facilities licensed	Number of landfill site audits conducted on all waste disposal facilities licensed	#	All wards	Operation al	100%	1 landfill site audits conducted on all waste disposal facilities licensed by 30 June 2026	100%	100%	n/a	1	**Landfill site audits Reports**	SCS
24	To plan and conduct research on new emerging issues	Number of planned research conducted on new emerging issues	%	All wards	Operation al	100%	1 planned research conducted on new emerging issues by 30 June 2026	n/a	n/a	n/a	1	**Research Report**	SCS

SPORTS, ARTS, CULTURE AND RECREATION SERVICES													
25	To submit library users report to the Department of Sports, Arts and Culture	Number of reports of library users compiled and submitted to Department of Sports, Arts and Culture	#	All wards	Operational	4	4 reports of library users compiled and submitted to Department of Sports, Arts and Culture by 30 June 2026	1	1	1	1	**Proof of Submission ,Report**	SCS
26	To coordinate sport, arts, culture and recreation programmes	Number of sports, arts, culture and recreation Programmes coordinated	#	All wards	Operational	2	2 sports, arts, culture and recreation Programmes coordinated by 30 June 2026	n/a	1	1	n/a	**Report on sports, arts, culture and recreation Programmes**	SCS
PARKS AND CEMETRIES SERVICES													
27	To maintain municipal parks	Number of municipal parks maintained	#	All wards	Operational	10	10 municipal parks maintained by 30 June 2026	10	10	10	10	**Pictures and Reports**	SCS
28	To maintain municipal cemeteries	Number of municipal cemeteries maintained	#	All wards	Operational	10	10 municipal cemeteries maintained by 30 June 2026	10	10	10	10	**Pictures and Reports**	SCS
TRAFFIC AND LICENSING SERVICES													

29	To issue motor vehicle licenses against applications received	Number of reports on motor vehicle license issued against number of applications received	#	All wards	Operation al	4	4 reports on motor vehicle license issued against number of applications received by 30 June 2026	1	1	1	1	**Reports**	SCS
30	To issue learners licenses against applicants tested	Number of reports on Learners Licenses issued against number of applicants tested	#	All wards	Operation al	4	4 reports on Learners Licenses issued against number of applicants tested by 30 June 2026	1	1	1	1	**Reports**	SCS
31	To issue drivers licenses against applicants reported for tests	Number of reports on Drivers Licenses issued against number of applications reported for tests	#	All wards	Operation al	4	4 reports on Drivers Licenses issued against number of applications reported for tests by 30 June 2026	1	1	1	1	**Reports**	SCS
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)													
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE													
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SRVICES IN A SUSTAINABLE MANNER													
(CAPITAL WORKS PLAN)													

PROJECT MANAGEMENT UNIT													
32	To utilise Municipal Infrastructure Grant	Percentage Utilisation of Municipal Infrastructure Grant	%	All wards	44 126 550.00 (MIG)	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2026	25%	50%	75%	100%	**Expenditure report**	TS
33	To establish Modimolle Landfill Site	Percentage establishment of Modimolle Landfill site	%	Ward 07&11	3 899 685,45 (MIG)	0%	60% establishment of Modimolle Landfill site by 30 June 2026	n/a	n/a	10%	60%	**Quarterly reports, close out report**	TS
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	25%	45%	90%	100%	**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	25 023 441,79 (MIG)	18%	100% Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong by 30 June 2026	25%	65%	80%	100%	**Quarterly reports, Completion certificate**	TS

36	To construct Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong	%	Ward 13	6 486 535,26 (MIG)	64%	100% Construction of Internal Streets and Storm water Control for Phagameng Ext 9 Phomolong by 30 June 2026	80%	100%	n/a	n/a	**Quarterly reports, Completion certificate**	TS
37	To utilise Water Services Infrastructural Grant	Percentage Utilisation of Water Services Infrastructural Grant	%	All wards	123 300 000.00 (WSIG)	100%	100% Utilisation of Water Service Infrastructure Grant by 30 June 2026	25%	50%	60%	100%	**Expenditure report**	TS
38	To Upgrade industrial sewer outfall in Modimolle (Phase 1)	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 1)	%	Ward 7	332 112,00 (WSIG)	85%	100% upgrade of industrial sewer outfall in Modimolle (Phase 1) by 30 June 2026	n/a	n/a	100%	n/a	**Completion Certificate**	TS
39	To Install stand-by Generators	Number of stand-by Generators installed	#	Ward 12	3 305 832,00 (WSIG)	95%	11 stand-by Generators installed by 30 June 2026	100%	100%	11	n/a	**Completion Certificate, Closeout report**	TS

40	To augment Water Supply in Modimolle	Percentage augmentation of Water Supply in Modimolle	%	Ward 11	5 074 776,00 (WSIG)	96%	100% augmentation of Water Supply in Modimolle by 30 June 2026	100%	100%	n/a	n/a	**Completion Certificate**	TS
41	To augment Water Supply in Mookgophong	Percentage augmentation of Water Supply in Mookgophong	%	Ward 4	8 392 620,00 (WSIG)	97%	100% augmentation of Water Supply in Mookgophong by 30 June 2026	100%	n/a	n/a	n/a	**Completion Certificate**	TS
42	To replace Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation	Kilometres of Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced	Km	Ward 5	37 000 000,00 (WSIG)	New	2km Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced by 30 June 2026	n/a	20%	1km	1km	**Quarterly report**	TS

43	To upgrade Sewer and Refurbish Modimolle and townships-Sewer Outfall and Pump Stations	Kilometres upgrade of sewer and Refurbishment of Modimolle and townships-Sewer Outfall and Pump Stations	Km	Ward 5	40 211 056,00 (WSIG)	New	2km upgrade of sewer and Refurbishment of Modimolle and townships-Sewer Outfall and Pump Stations by 30 June 2026	n/a	10%	1km	1km	**Quarterly report**	TS
44	To Upgrade Internal Water and Sewer Reticulation pipelines in Vaalwater Town and Leseding Township	Kilometers upgrade of Internal Water and Sewer Reticulation pipelines in Vaalwater Town and Leseding Township	KM	Ward 1 & 3	20 344 024,00 (WSIG)	New	1km Upgrade of Internal Water and Sewer Reticulation pipelines in Vaalwater Town and Leseding Township	n/a	n/a	n/a	1km	**Quarterly report**	TS
45	To utilise Municipal Disaster Relief Grant	Percentage utilisation of Municipal Disaster Relief Grant	%	All wards	R26 513 240,42 (MDRG)	100%	100% Utilisation of Municipal Disaster Relief Grant by 30 June 2026	25%	50%	75%	100%	**Expenditure report**	TS

46	To upgrade access roads in Phagameng Ext 13 (Jasper)	Percentage Upgrading of access roads in Phagameng Ext 13 (Jasper)	%	Ward 6	8 048 979,82 (MDRG)	Appointment of service provider	100% Upgrading of access roads in Phagameng Ext 13 (Jasper) by 30 June 2026	15%	45%	60%	100%	**Quarterly report, Completion Certificate**	TS
47	To upgrade internal streets in Phagameng Ext 13 (Jasper)	Percentage Upgrading of internal streets in Phagameng Ext 13 (Jasper)	%	Ward 6	8 572 878,60 (MDRG)	Appointment of service provider	100% Upgrading of internal streets in Phagameng Ext 13 (Jasper) by 30 June 2026	15%	45%	65%	100%	**Quarterly reports, Completion Certificate**	TS
48	To upgrade roads and storm water in Phagameng (Marapong)	Percentage Upgrade of roads and storm water in Phagameng (Marapong)	%	Ward 11	9 891 382,00 (MDRG)	New	100% Upgrade of roads and storm water in Phagameng (Marapong) Ward 11 by 30 June 2026	15%	45%	50%	100%	**Quarterly reports, Completion Certificate**	TS

49	To develop detailed designs for reconstruction of the Chriss Hani Low level bridge-Modimolle	Number of detailed designs for reconstruction of the Chriss Hani Low level bridge-Modimolle	#	Ward 11	10 950 000.00 (MDRG)	New	1 detailed designs for reconstruction of the Chriss Hani Low level bridge-Modimolle	n/a	n/a	n/a	1 detailed designs for reconstruction of the Chriss Hani Low level bridge-Modimolle	**Approved Detailed Designs**	TS
50	To develop detailed designs for reconstruction of 1.5Km internal roads including storm water management in Mookgophong	Number of detailed designs for reconstruction of 1.5Km internal roads including storm water management in Mookgophong	#	Ward 09	14 704 000.00 (MDRG)	New	1 detailed designs for reconstruction of 1.5Km internal roads including storm water management in Mookgophong	n/a	n/a	n/a	1 detailed designs for reconstruction of 1.5Km internal roads including storm water management in Mookgophong	**Approved Detailed Designs**	TS

51	To develop detailed designs for construction of Bern for ward 14 - Roedtan	Number of detailed designs for construction of Bern for ward 14 - Roedtan	#	Ward 14	4 449 250 .00 (MDRG)	New	1 detailed designs for construction of Bern for ward 14 - Roedtan	n/a	n/a	n/a	1 detailed design s for construction of Bern for ward 14 - Roedtan	**Approved Detailed Designs**	TS
52	Maintenance of the R101 Sewer Pump Station-Mookgophong	Percentage maintenance of the R101 Sewer Pump Station-Mookgophong	%	Ward 5	1 100 000,00 Own funding	0%	100% Maintenance of the R101 Sewer Pump Station-Mookgophong by 30 June 2026	n/a	n/a	n/a	100%	**Completion certificate**	TS
WATER AND SANITATION													
53	To reduce water losses	Percentage reduction of water losses	%	All wards	Operational	37,86%	30% reduction of water losses by 30 June 2026	15%	15%	30%	30%	**Water loss Report**	TS
54	To develop water service development plan (WSDP)	Number of water services development plan (WSDP) developed	#	All wards	Operational	Appointment of Service provider	1 water services development plan (WSDP) developed by 30 June 2026	10%	40%	n/a	1	**Water Services Development Plan (WSDP), Council resolution**	TS

Electricity													
55	To perform planned electricity maintenance	Percentage of planned electricity maintenance performed	%	All Wards	Operational	100%	100% planned electricity maintenance performed by 30 June 2026	100%	100%	100%	100%	**Maintenance Plan and Progress report**	TS
56	To reduce electricity losses	Percentage of electricity losses reduced	%	All Wards	Operational	18.5%	15% electricity losses reduced by 30 June 2026	15%	15%	15%	15%	**Energy Loss report**	TS
57	To restore planned outages within industry standard timeframes	Percentage of planned outages restored within industry standard timeframes	%	All Wards	Operational	100%	100% planned outages restored within industry standard timeframes by June 2026	100%	100%	100%	100%	**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	25%	40%	75%	100%	**INEP Report**	TS

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%	25%	60%	100%	**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	25%	50%	75%	100%	**Expenditure report**	TS
						ROADS							
61	To grade unsurfaced road	Kilometres of unsurfaced road graded	Km	All Wards	Operational	15Km	30 Kilometres of unsurfaced roads graded by 30 June 2026	n/a	n/a	15km	15km	**Progress Report**	TS

62	To create Expanded Public Works Programme work opportunitie s (EPWP)	Number of Expanded Public Works Programme work opportunities (EPWP) created **(GKPI)**	#	All Wards	Operation al	316	355 Expanded Public Works Programme work opportunitie s (EPWP) created by 30 June 2026	85	85	54	131	**Expanded Public Works Program me work opportuni ties (EPWP) Report**	TS
63	To resolve reported potholes complaints	Percentage of reported pothole complaints resolved	%	All Wards	Operation al	100%	100% Reported potholes complaints resolved by June 2026	100%	100%	100%	100%	**Complaint managem ent register**	TS
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
STRATEGIC OBJECTIVE: IMPROVED CAPACITY OF THE MUNICIPAL LEADERSHIP AND MANAGEMENT													
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SRVICES IN A SUSTAINABLE MANNER													
EXECUTIVE AND COUNCIL SUPPORT													
64	To hold Ordinary Council meetings as per legislation	Number of Ordinary Council meetings held as per legislation	#	All wards	Operation al	4	4 Ordinary Council meetings held as per legislation by 30 June 2026	1	1	1	1	**Attendanc e register** **Minutes**	CS
65	To hold Executive Committee meeting	Number of meeting Executive Committee s held	#	All wards	Operation al	4	4 Executive Committee meetings held by 30 June 2026	1	1	1	1	**Attendanc e register** **Minutes**	CS

66	To implement council resolutions	Percentage of council Resolutions implemented	#	All wards	Operational	4	100% Council Resolutions implemented by 30 June 2026	1	1	100%	100%	**Council resolution register**	CS
67	To hold ward committees meetings	Number of ward committees meetings held	#	All wards	Operational	47,6%	168 ward committees meetings held	100%	100%	42	42	**Attendance register** **Minutes**	CS
68	To submit MPAC annual work plan to council	Number of MPAC annual work plan submitted to council	#	All wards	Operational	New	1 MPAC annual work plan submitted to council by 30 June 2026	n/a	n/a	n/a	1	MPAC annual work plan Council resolution	CS
69	To submit Oversight on 2024/25 annual 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	1	n/a	Oversight report Council resolution	CS
HUMAN RESOURCE MANAGEMENT / DEVELOPMENT													
70	To ensure budgeted vacant posts are filled within	Percentage of budgeted vacant posts filled within 6 months of	%	All wards	Operational	0%	100% budgeted vacant posts filled within 6	100%	100%	100%	n/a	**Advert and Appointment letter**	CS

	6 months of advertisement	advertisement					months of advertisement by 30 June 2026						
71	To ensure administrative stuff declare their financial interest	Percentage of administrative staff who have declared their financial interests	%	All wards	Operational	7,8%	100% administrative staff who have declared their financial interests by 30 June 2026	100%	100%	n/a	n/a	**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	25%	50%	75%	100%	**Expenditure report, Work Skills Plan**	CS
73	To submit Employment Equity report to Department of Labour (DOL)	Number of Employment Equity report submitted to Department of Labour (DOL)	#	All wards	Operational	1	1 Employment Equity report submitted to Department of Labour (DOL) by 30 June 2026	n/a	n/a	1	n/a	**Employment Equity report** **Proof of Submission to Department of Labour (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	1	1	1	**Minutes and Attendance register**	CS
75	To ensure labour relations case report submitted to council	Number of labour relations case report submitted to council	#	All wards	Operational	4	4 labour relations case reports submitted to council by 30 June 2026	1	1	1	1	**Progress Report and Council Resolution**	CS
INFORMATION COMMUNICATION TECHNOLOGY													
76	To ensure Information Communication Technology (ICT) steering committee meetings are held	Number of Information Communication Technology (ICT) steering committee meetings held	#	All wards	Operational	4	4 Information Communication Technology (ICT) steering committee meetings held by 30 June 2026	1	1	1	1	**Minutes** **Attendance Register**	CS
77	To review and approve Information Communication Technology (ICT) policies	Number of Information Communication Technology(ICT) policies reviewed and approved	#	All wards	Operational	6	6 Information Communication Technology (ICT) policies reviewed and approved	n/a	n/a	n/a	6	**Approved Information Communication Technology (ICT) Policies** **Council**	CS

							by 30 June 2026					**Resolution**	
78	To develop and approve Information Communication Technology (ICT) Governance framework	Number of Information Communication Technology (ICT) Governance frameworks developed and approved	#	All wards	Operational	New	1 Information Communication Technology (ICT) Governance Framework developed and approved by council by 30 June 2026	n/a	n/a	n/a	1	**Information Communication Technology (ICT) Governance Framework** **Council Resolution**	CS
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	59 Computer equipment (18 Desktops and 41 laptops) procured by 30 June 2026	n/a	35 Computer equipment (10 Desktops and 25 laptops)	n/a	24 Computer equipment (8 Desktops and 16 laptops)	**Delivery notes**	CS
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%	100%	n/a	n/a	**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	1	1	1	**Litigation report** **Council register**	CS
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	1	1	1	**Minutes** **Attendance register**	CS
						PERFORMANCE MANAGEMENT SYSTEMS							
83	To develop and submit SDBIP to the mayor for signature within 28 days after approval of the IDP & budget	Number of SDBIP developed and submitted to the mayor for signature within 28 days after approval of the IDP & budget	#	All wards	Operational	1	1 SDBIP developed and submitted to the mayor for signature within 28 days after approval of the IDP & budget by 30 June 2026	n/a	n/a	n/a	1	**Signed SDBIP by the Mayor**	OMM

84	To sign Performance Agreements by senior managers	Number of Performance Agreements for senior managers signed	#	All wards	Operational	5	6 Performance Agreements for senior managers signed by 30 June 2026	6	n/a	n/a	n/a	**Singed Performance Agreements**	OMM
85	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	1	n/a	**Council Resolution**	OMM
86	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	n/a	n/a	n/a	**Acknowledgement of receipt**	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY

OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM

INTERNAL AUDIT

87	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	1	**Minutes of APAC**	OMM
88	To review and approve Audit committee Methodology/Charter	Number of Audit Committee Methodology/ Charter reviewed and approved.	#	All wards	Operational	1	1 Audit Methodology & Audit Committee /Charter reviewed and approved by 30 June 2026	n/a	n/a	n/a	1	**Council Resolution**	OMM
89	To ensure Audit Committee meetings are held	Number of Audit Committee meetings held	#	All wards	Operational	4	4 Audit Committee meetings held by 30 June 2026	1	1	1	1	**Attendance register** **Minutes**	OMM
90	To submit Audit Committee reports to council	Number of Audit Committee reports submitted to Council.	#	All wards	Operational	4	4 Audit Committee reports submitted to Council by 30 June 2026	1	1	1	1	**Council resolution and AC reports**	OMM
RISK MANAGEMNET													

91	To review strategic risks registers	Number of strategic risks registers reviewed.	#	All wards	Operational	1	1 strategic risks register reviewed by 30 June 2026	n/a	n/a	n/a	1	**Strategic risks register** **Council Resolution**	OMM
92	To ensure Risk Management Committee meetings are held	Number of Risk Management Committee meeting held	#	All wards	Operational	4	4 Risk Management Committee meeting held by 30 June 2026	1	1	1	1	**Attendance Register** **Minutes**	OMM
93	To review Risk management policies	Number of Risk Management Policies reviewed	#	All wards	Operational	4	4 Risk Management policies reviewed by 30 June 2026	n/a	n/a	n/a	4	**Council Resolution** **Risk Management Policies**	OMM
SPATIAL RATIONALE													
STRATEGIC OBJECTIVE: IMPROVED SOCIO-ECONOMIC DEVELOPMENT													
OUTCOME STATEMENT:TO ENSURE THE PROMOTION OF SOCIAL AND ECENOMIC DEVELOPMENT THROUGH ENVIRONMENTAL MANAGEMENT,SPATIAL INTEGRATION AND ECONOMIC TRANSFORMATION													
TOWN PLANNING													
94	To approve building plans within 30-60 days	Percentage of building plans approved within 30-60 days	%	All wards	Operational	65,43%	100% building plans approved within 30-60 days by 30 June 2026	25%	50%	75%	100%	**Building Plan register and report**	SP&ED

95	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	12	12	14	**Authorised Officials Reports**	SP&ED
96	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	1	1	1	**agenda and attendance register**	SP&ED
PROPERTIES													
97	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%	100%	100%	100%	**Council Resolution**	SP&ED
98	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%	100%	100%	100%	**Notices** **Council Resolution**	SP&ED
INTEGRATED DEVELOPMENT PLANNING													

99	To approve IDP/PMS/Budget Process Plan by Council	Number of IDP/PMS/Budget Process Plan approved by Council	#	All wards	Operational	1	1 IDP/PMS/Budget Process Plan approved by Council by 30 June 2026	1	n/a	n/a	n/a	**Process Plan** **Council Resolution**	SP&ED
100	To hold IDP/ Budget Rep Forum Meetings	Number of IDP/ Budget Rep Forum Meetings held	#	All wards	Operational	4	4 IDP/ Budget Rep Forum Meetings held by 30 June 2026	1	1	1	1	**Minutes** **Attendance Register**	SP&ED
101	To hold IDP Budget Steering Committee meetings	Number of IDP/ Budget Steering Committee meetings held	#	All wards	Operational	4	4 IDP/ Budget Steering Committee meetings held by 30 June 2026	1	1	1	1	**Minutes** **Attendance Register**	SP&ED
102	To conduct strategic planning session	Number of strategic planning session conducted	#	All wards	Operational	1	1 strategic planning session conducted by 30 June 2026	n/a	n/a	1	n/a	**Strategic Planning Resolutions** **attendance registers**	SP&ED
103	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	1	**Approved IDP** **council resolution**	SP&ED

LOCAL ECONOMIC DEVELOPMENT													
104	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	n/a	n/a	n/a	**Township economy By-law** **Council resolution**	SP&ED
105	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	1	**Tourism Strategy** **Council resolution**	SP&ED
106	To create Community Works Programme work opportunities (CWP)	Number of work opportunities created by the municipality through Community Work Programme (CWP)	#	All wards	Operational	1100	1100 work opportunities created by the municipality through Community Work Programme (CWP) by 2026	n/a	n/a	n/a	1100	**Job Creation Report**	SP&ED
107	To develop and approve Business registration Policy	Number of business registration policy developed and approved by council	#	All wards	Operational	New	1 business registration policy developed and approved by council by 30 June 2026	n/a	n/a	n/a	1	**Business registration Policy** **Council resolution**	SP&ED

Chronicle of the adjusted indicators and Targets

Table 1. Indicators that are amended/adjusted in the 2025/26 SDBIP

KPI NO	Department	Original Indicator	Amended Indicator as per Revised 2025/26 SDBIP	Reason For Adjustment
63	Corporate Services	Number of Council Resolutions reports submitted to council	Percentage of council Resolutions implemented	The indicator is amended to measure the actual implementation of the council resolutions
64	Corporate Services	Percentage of ward committees that are functional	Number of ward committee meetings held	The indicator is amended to reflect the actual number of the planned meeting
67	Corporate Services	Percentage of budgeted vacant posts filled within 3 months of advertisement	Percentage of budgeted vacant posts filled within 6 months of advertisement	The indicator is amended to align with the requirements of the Municipal Staff Regulation in terms of the turnaround time for appointment from the of advertisement.
71	Corporate Services	Number of labour case report submitted to council	Number of labour relations case report submitted to council	The indicator is amended to be more specific in terms of the nature or kind

				of cases.

Annual/Quarterly target that are amended/adjusted in the 2025/26 SDBIP

KPI NO	Department	Division	Key Performance Indicator	Reason For Adjustment
33	Technical Services	PMU	Percentage establishment of Modimolle Landfill site	The project commencement delayed due to limited budget. The project will now be implemented in 2 financial years
34	Technical Services	PMU	Percentage Upgrade of Mookgophong Sports Stadium Phase 2	Delay in maturing of the lawn delayed completion of the project.
37	Technical Services	PMU	Percentage Utilisation of Water Services Infrastructural Grant	Delay in approval of business plans by DWS affected the performance.
42	Technical Services	PMU	Percentage of Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced	Delay in approval of the business plan has resulted in delay in the implementation of the project.

43	Technical Services	PMU	Percentage upgrade of sewer and Refurbishment of Modimolle and townships-Sewer Outfall and Pump Stations	Delay in approval of the business plan has resulted in delay in the implementation of the project.
46	Technical Services	PMU	Percentage Upgrading of access roads in Phagameng Ext 13 (Jasper) Ward 6	Delays in implementation of the projects due to adverse weather conditions.
47	Technical	PMU	Percentage Upgrading of internal streets in Phagameng Ext 13 (Jasper) ward 6	Delays in implementation of the projects due to adverse weather conditions.
48	Technical	PMU	Percentage Upgrading of roads and storm water in Phagameng (Marapong) Ward 11	Delays in implementation of the projects due to adverse weather conditions.
39	Technical	PMU	Number of 11 stand-by Generators installed	Unit of measure revised from percentage (%) to number (#).
42	Technical	PMU	Kilometre of Asbestos Pipes in Modimolle Town Secondary Distribution line and Reticulation replaced	Unit of measure revised from percentage (%) to kilometer (Km).
44	Technical	PMU	Kilometre Upgrade of Internal Water and Sewer Reticulation pipelines in Vaalwater Town and Leseding Township	Unit of measure revised from percentage (%) to kilometer (Km).
50	Technical	Water and Sanitation	Percentage reduction of water losses	Unit of measure revised from percentage (%) to kilometer (Km).

51	Technical	Water and Sanitation	Number of water services development plan (WSDP) developed	Unit of measure revised from percentage (%) to number (#)
68	Corporate Services	Human resource management / development	Percentage of administrative staff who have declared their financial interests	The quarterly targets for third and fourth quarter are discontinued as the declaration of financial interest are signed at the benginning of the financial year
67	Corporate Services	Human resource management / development	Percentage of budgeted vacant posts filled within 6 months of advertisement	Budget is not allocated for filling of positions in the fourth quarter
76	Corporate Services	Information Technology	Number of Computer equipment (Desktops and laptops) procured	Additional budget allocated for the procurement of the computer equipment (Desktops and laptops)
22	Social & Community Services	Waste Management	Number of planned risk assessment, monitoring and evaluation conducted	Unit of measure is revised from percentage (%) to kilometer (Km)
23	Social & Community Services	Waste Management	Number of land fill site audits conducted on all waste disposal facilities licensed	Unit of measure is revised from percentage (%) to kilometer (Km)
26	Social & Community Services	Sports, Arts, Culture and Recreation Services	Number of sports, arts, culture and recreation Programmes coordinated	Adjusted Portfolio of Evidence to align with the indicator and target

Indicators removed in the 2025/26 special revised SDBIP

KPI NO:	Department	Division	Name of Key Performance Indicator	Reason For removal
40	Technical Services	PMU	Percentage refurbishment of the Donkerpoort WTW	Contractor terminated and revised business plan submitted to DWS, awaiting approval. Project will be implemented in the 26/27 Financial Year.
43	Technical Services	PMU	Percentage of Vaalwater Source development completed	The business plan was not approved due to unavailability of land.
51	Technical Services	PMU	Percentage compliance of blue drop certification	Department of Water and Sanitation is responsible for issuing of blue drop status results and the results are announced retrospectively. The municipality has not yet received the results of the previous year's audits from the department. The 2023/24 and 2024/25 results are not yet announced.
52	Technical Services	PMU	Percentage compliance of blue drop and green status	Department of Water and Sanitation is responsible for issuing of blue drop and green drop status results and the results are announced retrospectively. The municipality has not yet received the results of the previous year's audits from the department. The 2023/24 and 2024/25 results are not yet announced.

83	Corporate Services	Legal Services	Number of monitoring reports on the contract management register	The indicator is removed and is cascaded to the manager's performance agreement
68	Corporate Services	Executive and Council support	Number of MPAC reports submitted to council	The indicator serves to measure the is cascaded to the relevant official's performance agreement
105	Strategic Planning and Economic Development	Local Economc Development	Number of economic summits hosted	Unavailability of budget to host the summit
95	Strategic Planning and Economic Development	Properties	Number of Land Audit report submitted to council	Budget constraints to conduct the land audit, project will commence in the 2026/27 financial year

New indicators included in the amended/adjusted 2025/26 SDBIP

KPI NO	Department	Division	Key Performance Indicator	Reason For Adjustment
65	Corporate Services	Executive and Council support	Number of MPAC annual work plan submitted to council	Monitoring of the MPAC annual work plan
44	Technical Service	PMU	Percentage Upgrade of Internal Water and Sewer Reticulation pipelines in Vaalwater Town and Leseding Township	Budget allocated for the project

49	Technical Service	PMU	Number of detailed designs for reconstruction of the Chriss Hani Low level bridge- Modimolle	Budget allocated for the project
50	Technical Service	PMU	Number of detailed designs for reconstruction of 1.5Km internal roads including storm water management in Mookgophong	Budget allocated for the project
51	Technical Service	PMU	Number of detailed designs for construction of Bern for ward 14 - Roedtan	Budget allocated for the project