

MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

2026/2027

**2026/2027 ORGANISATIONAL SERVICE
DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

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1. MAYOR'S FOREWORD

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

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

The municipality further acknowledges the national key performance areas:

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

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

MAYOR

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

2. Acronyms & sign

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

Signs

Signs	Description
#	Number
%	Percentage
M ²	Square meter

3. INTRODUCTION

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

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

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

As informed by the IDP and the budget, the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Modimolle-Mookgophong Local Municipality has prepared the 2026/2027 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

4. LEGISLATIVE IMPERATIVE

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

“A municipality must –

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

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

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

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

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

–

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

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

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

5. MUNICIPAL VISION, MISSION AND VALUES

VISION

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

MISSION

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

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

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

6. STRATEGIC OBJECTIVES OF THE MUNICIPALITY

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

7. MONTHLY PROJECTIONS FOR REVENUE TO BE COLLECTED BY SOURCE

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

Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
					Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome								
Revenue												
Exchange Revenue												
Service charges - Electricity	2	200,607	356,519	242,385	335,588	335,430	277,476	342,486	353,788	365,109		
Service charges - Water	2	85,896	107,495	96,966	131,310	111,310	79,393	101,529	104,880	108,236		
Service charges - Waste Water Management	2	30,059	48,439	49,522	56,877	57,000	45,106	53,049	54,799	56,553		
Service charges - Waste Management	2	22,238	28,851	30,388	33,231	35,873	31,557	37,200	38,428	39,658		
Sale of Goods and Rendering of Services	2	3,231	2,753	2,911	4,027	3,817	2,240	3,958	4,089	4,220		
Agency services	2	-	-	6,947	3,574	3,574	-	3,706	3,829	3,951		
Interest												
Interest earned from Receivables	2	48,892	85,715	82,622	86,326	85,096	91,288	88,244	91,156	94,073		
Interest earned from Current and Non Current Assets	2	1,305	1,419	2,169	1,204	2,434	1,552	2,524	2,607	2,690		
Dividends	2	91	64	76	-	-	-	-	-	-		
Rent on Land	2	368	-	2	-	-	-	-	-	-		
Rental from Fixed Assets	2	269	234	545	581	627	360	650	671	693		
Licence and permits	2	-	-	-	-	-	-	-	-	-		
Special rating levies	2	-	-	-	-	-	-	-	-	-		
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-		
Development Charges	2	-	-	-	-	-	-	-	-	-		
Operational Revenue	2	2,308	3,651	1,824	5,539	2,592	1,421	2,688	2,777	2,866		
Non-Exchange Revenue												
Property rates	2	143,159	160,883	147,184	160,352	160,352	149,624	160,352	165,643	170,944		
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-		
Fines, penalties and forfeits	2	153,173	71,393	310	11,649	7,152	436	7,417	7,662	7,907		
Licences or permits	2	8,177	8,236	144	893	6,743	7,154	3,882	4,010	4,138		
Transfer and subsidies - Operational	2	141,590	153,212	163,993	169,775	169,775	168,597	175,660	180,734	186,488		
Interest	2	26,650	14,480	34,797	-	-	-	-	-	-		
Fuel Levy	2	-	-	-	-	-	-	-	-	-		
Operational Revenue	2	-	-	-	-	-	-	-	-	-		
Gains on disposal of Fixed and Intangible Assets	2	(1,125)	-	-	-	-	-	-	-	-		
Other Gains	2	-	481,719	(19,521)	-	-	-	-	-	-		
Discontinued Operations	2	-	-	-	-	-	-	-	-	-		
Total Revenue (excluding capital transfers and contributions)		866,877	1,525,063	843,264	1,000,924	981,773	856,504	983,345	1,015,073	1,047,525		

8. MONTHLY PROJECTIONS FOR EXPENDITURE BY VOTE

LJW3B8 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description			###	2022/23		2023/24		2024/25		Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand		1														
Expenditure																
	Employee related costs	2	245,750	254,834	262,722	262,625	269,867	269,867	267,373	286,957	296,427	305,991				
	Remuneration of councillors	2	12,913	14,661	14,602	18,895	17,514	17,514	13,175	14,066	14,530	15,034				
	Bulk purchases - electricity	2	191,646	237,092	273,844	303,113	303,113	303,113	257,713	327,362	338,165	348,987				
	Inventory consumed	2,8	21,591	31,753	30,222	32,187	32,072	32,072	25,326	33,543	34,650	35,759				
	Debt impairment	2,3	127,049	64,732	63,487	98,000	56,715	56,715	.	58,814	60,755	62,699				
	Depreciation, amortisation and impairment	2	48,849	85,329	62,987	52,200	54,297	54,297	50,238	56,341	57,968	59,599				
	Interest, Dividends and Rent on Land	2	86,073	50,256	72,929	6,262	6,262	6,262	70,032	6,494	6,708	6,923				
	Contracted services	2	51,479	93,749	184,757	139,340	164,477	164,477	106,688	111,556	112,636	115,222				
	Transfers and subsidies	2	.	.	.	.	.	.	.	.	.	.				
	Irrecoverable debts written off	2	133,357	284,735	552,659	.	.	.	.	.	.	.				
	Operational costs	2	66,795	72,722	60,340	66,425	62,176	62,176	143,704	54,410	56,205	58,004				
	Disposal of Fixed and Intangible Assets	2	.	(3,406)	314	.	.	.	.	.	.	.				
	Other Losses	2	.	30	6,528	.	.	.	135	.	.	.				
Total Expenditure				985,502	1,186,489	1,585,391	979,049	966,494	934,385	949,543	978,045	1,008,217				

9. MONITORING OF SDBIP IMPLEMENTATION

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

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

The 2026/2027 organizational scorecard is responsible for 110 indicators inclusive of projects. All the 6 Key Performance Areas have been incorporated in the SDBIP.

KPA	Number
Municipal Financial Viability and Management	19
Basic Service Delivery	38
Municipal Institutional Development and Transformation	26
Good Governance & Public Participation	11
Spatial Rationale	11
Local Economic Development	5
TOTAL	110

11. MULTI-YEAR CAPITAL PROJECTS PER WARD

No	Project Name	Ward	Term / Year	Type	Funding Source	2026/27	2027/28	2028/29
MUNICIPAL INFRASTRUCTURE GRANT (MIG)								
1	Modimolle Establishment of Landfill Site	11	Multi year	New	MIG	R 9,000,000.00	R 0.00	R 0.00
2	Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	8	Multi year	New	MIG	R 2,885,367.98	R 0.00	R 0.00
3	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	14	Multi year	New	MIG	R 28,996,083.89	R 0.00	R 0.00
4	Specialised Vehicles for Waste Management	All wards	Single year	New	MIG	R 3,561,606.63	R 0.00	R 0.00
5	Mabaleng (InFormal Settlement) High Mast Light x 1	2	Single year	New	MIG	R 212,641.50		
	Total MIG					R 44,443,058.50	R 49,381,950.00	R 50,884,850.00
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)								
1	Refurbishment of the Nyl Sewer Pump Station	14	Single year	Upgrading	WSIG	R 225,976.21		
2	(Phase 1)Upgrading of the Industrial Sewer Outfall in Modimolle	11	Single year	Upgrading	WSIG	R 25,000.00		
3	Replacement / Installation of water meters in Modimolle, Mookgophong and Vaalwater	All wards	Single year	New	WSIG	R 69,968.77		
4	Refurbishment of the R101 Sewer Pump Station	5	Single year	Upgrading	WSIG	R 665,024.15		
5	Installation of stand-by Generators	All wards	Single year	New	WSIG	R 1,546,166.10		
6	Augmentation of Water Supply In Modimolle	2&12	Multi year	Upgrading	WSIG	R 1,975,352.25		
7	Augmentation of Water Supply In Mookgophong	5&14	Multi year	Upgrading	WSIG	R 2,556,793.69		
8	Refurbishment of the Donkerpoort WTW	2	Multi year	Upgrading	WSIG	R 15,148,592.10	R 34,201,590.53	R 0.00
9	Replacement of Asbestos Pipes in Modimolle Town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution Lines	12	Multi year	Upgrading	WSIG	R 15,148,592.10	R 26,870,101.37	R 42,949,705.41
10	Upgrading of Internal Water and Sewer Reticulation pipelines in Vaalwater Town and Leseding Township	1 & 3	Multi year	Upgrading	WSIG	R 15,148,592.10	R 25,308,571.00	R 36,627,066.20

	Sewer Upgrade and Refurbishment at Modimolle and Townships (Phase 1) - Construction of Sewer Outfall and Pump Stations Refurbishments	11, 12 & 7	Multi year	Upgrading	WSIG	R 15,148,592.10	R 27,073,737.10	R 38,972,228.39
11	Total WSIG					R 67,658,649.57	R 113,454,000.00	R 118,549,000.00
INEP								
1	HT Transmission Line	11	Single year	Upgrading	INEP	0	R 11,497,000.00	R 12,017,000.00
2	Energy Efficiency Demand Site Management	All wards	Single year	Upgrading	INEP	R 4,000,000.00		
3	Jasper Pre Engineering	6	Single year	Upgrading	INEP	R 840,000.00		
4	Mookgophong Ext 15 Pre-Engineering	5	Single year	Upgrading	INEP	R 160,000.00		
	Total INEP					R 5,000,000.00	R 11,497,000.00	R 12,017,000.00
	Total Capital Projects					R 117,101,708.07	R 174,332,950.00	R 181,450,850.00
OWN REVENUE FUNDED PROJECTS								
1	Building renovations					1,000,000.00	-	-
2	Vaccum cleaners for Main office					200,000.00	-	-
3	Purchasing of Kudu Mowing machines					300,000.00	300,000.00	300,000.00
4	Brushcutters					300,000.00	300,000.00	300,000.00
5	Air Conditioners					1,000,000.00	1,000,000.00	1,000,000.00
6	Municipal Vehicles					5,000,000.00	5,000,000.00	5,000,000.00
7	Furniture and equipment					2,000,000.00	1,000,000.00	1,000,000.00
8	Computers (Laptops and desktops)					2,000,000.00	1,000,000.00	1,000,000.00
9	Construction of the main sewer pipeline at Joe Slovo and Limpopo Bridge					3,000,000.00	-	-
10	Upgrade of Rondalia Electrical Network					500,000.00	-	-
	Total own funded					15,300,000.00	8,600,000.00	8,600,000.00
	TOTAL					132,401,708.07	182,932,950.00	190,050,850.00

12. CONCLUSION

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

13. QUALITY CERTIFICATE

The 2026/2027 Organisational SDBIP for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Financial Management Act and Regulations made under the Act.

Approved by:


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**CLLR. MA MBOWENI
MAYOR**


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DATE

ANNEXURE A

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Baseline 2025/2026	Annual Target 2026/2027	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 2027	100%	n/a	n/a	n/a	Infrastructure assets unbundling report	BTO
2	To update asset register	Percentage of asset register updated	%	All wards	Operational	100%	100% asset register updated by 30 June 2027	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 2027	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 2027	100%	n/a	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 2027	n/a	n/a	n/a	n/a	100%	Delivery notes	BTO
6	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 2027	n/a	n/a	n/a	n/a	5	Delivery notes	BTO
BUDGET AND REPORTING														
7	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 2027	n/a	n/a	n/a	n/a	20	Council resolution	BTO
8	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 2027	n/a	n/a	n/a	n/a	1	Final Budget Council resolution	BTO

9	To submit adjustment budget to council	Number of adjustment Budget submitted to council	#	All wards	Operatio nal	1	1 Adjusted Budget submitted to council by 30 June 2027	n/a	n/a	1	n/a	Adjusted Budget Council resolution	BTO
10	To submit draft budget to council	Number of draft Budget submitted to council	#	All wards	Operatio nal	1	1 draft Budget submitted to council by 30 June 2027	n/a	n/a	1	n/a	Final Budget Council resolution	BTO
11	To submit MFMA Section 71 reports to the Mayor and Provincial Treasury by no later than 10 days after each month	Number of MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	#	All wards	Operatio nal	12	12 MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month by 30 June 2027	3	3	3	3	Proof of Submission to the Mayor and National Treasury	BTO
12	To submit MFMA Section 52 reports to council	Number of MFMA Section 52 reports submitted to council	#	All wards	Operatio nal	4	4 MFMA Section 52 reports submitted to council by 30 June 2027	1	1	1	1	Council resolution	BTO

13	To submit MFMA Section 72 reports to council	Number of MFMA Section 72 reports submitted to council	#	All wards	Operational	1	1 MFMA Section 72 reports submitted to council by 30 June 2027	n/a	n/a	1	n/a	Section 72 report Council resolution	BTO
14	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 2027	1	n/a	n/a	n/a	Acknowledgement of receipt	BTO
EXPENDITURE													
15	To ensure payment of invoices within 30 days	Percentage of invoices paid within 30 days	%	All wards	Operational	18%	30% invoices paid within 30 days by 30 June 2027	30%	30%	30%	30%	Creditors report	BTO
REVENUE													
16	To ensure 85% revenue collection	Percentage Revenue collected	%	All wards	Operational	64%	65% revenue collected by 30 June 2027	51%	55%	60%	65%	Revenue collection report	BTO

17	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	Operatio nal	1	1 indigent register for free basic services updated and submitted to council by 30 June 2027	n/a	n/a	n/a	1	Indigent register Council resolution	BTO
18	To provide households with access to basic level of services(water, sanitation, electricity, sewer)	Number of households with access to basic level of services (water, sanitation, electricity, sewer)	#	All wards	Operatio nal	100%	100% households with access to basic level of services(water, sanitation, electricity, sewer) by 30 June 2027	80%	90%	95%	100%	Billing report	BTO
19	To pay Government department s debt owed to municipality	Percentage of debt paid to municipality by government departments	%	All wards	Operatio nal	New	100% debt paid to municipality by government + department s by 30 June 2027	60%	70%	80%	100%	Revenue collectio n 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													
20	Provision of waste collection	Number of wards provided	#	All wards	Operati onal	14	14 Wards provided with	14	14	14	14	Weekly refuse collectio	SCS

	per ward	with weekly waste collection	#	All wards	Operational	4	weekly waste collection by 30 June 2027									in scheduled collection report per ward	
21	To conduct land fill site audits on all waste disposal facilities licensed	Number of land fill site audits conducted on all waste disposal facilities licensed	#	All wards	Operational	4	4 land fill site audits conducted on all waste disposal facilities licensed by 30 June 2027	1	1	1	1	1	1	1	1	Landfill site audits Reports	SCS
22	Cleaning initiatives employed to ensure cleanliness of the areas	Number of Clean-up campaigns conducted in municipal area	#	All wards	Operational	New	48 Clean up campaigns to be conducted by 30 June 2027	12	12	12	12	12	12	12	12	Illegal dumping / Clean-up campaigns reports	SCS
SPORTS, ARTS, CULTURE AND RECREATION SERVICES																	
23	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	#	All wards	Operational	4	4 reports of library users compiled and submitted to Department of Sports, Arts	1	1	1	1	1	1	1	1	Proof of Submission, Report	SCS

28	To issue learners licenses against applicants tested	Number of reports on Learners Licenses issued against number of applicants tested	#	Modimolle Station and Mookgophong Station	Operational	24	24 reports on Learners Licenses issued against number of applicants tested by 30 June 2027	6	6	6	6	6	Monthly Reports	SCS
29	To issue drivers licenses against applicants reported for tests	Number of reports on Drivers Licenses issued against number of applications reported for tests	#	Modimolle Station and Mookgophong Station	Operational	24	24 reports on Drivers Licenses issued against number of applications reported for tests by 30 June 2027	6	6	6	6	6	Monthly Reports	SCS

30	To conduct road blocks	Number of road blocks conducted	#	All wards	Operational	New	24 Road blocks conducted by 30 June 2027	6	6	6	6	Report Duty roster Pictures
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)												
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE												
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER												
(CAPITAL WORKS PLAN)												
PROJECT MANAGEMENT UNIT												
31	To utilise Municipal Infrastructure Grant	Percentage Utilisation of Municipal Infrastructure Grant	%	All wards	47 006 000,00 (MIG)	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2027	20%	45%	75%	100%	Expenditure report TS
32	To establish Modimolle Landfill Site	Percentage establishment of Modimolle Landfill site	%	Ward 11	9 000 000,00 (MIG)	40%	100% establishment of Modimolle Landfill site by 30 June 2027	60%	100%	n/a	n/a	Quarterly reports, close out report TS
33	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 14	2 885 367,98 (MIG)	New	85% Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong by 30 June 2027	100%	n/a	n/a	n/a	Quarterly reports, Completion certificate TS

34	To construct Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	Percentage Construction of Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	%	Ward 14	28 996 083,89 (MIG)	New	75% Construction of Internal Streets and Storm water Control for Mookgophong Ext 3 & 8 by 30 June 2027	10%	30%	50%	75%	Quarterly reports, Completion certificate	TS
35	To procure Specialised Vehicles for Waste Management	Number of Specialised Vehicles for Waste Management procured	#	All Wards	3 561 606,63 (MIG)	New	2 Specialised Vehicles for Waste Management procured by 30 June 2027	2	n/a	n/a	n/a	Delivery note	TS
36	To install x1 High Mast Light in Mabaleng (InFormal Settlement)	Number of High Mast Lights installed in Mabaleng (InFormal Settlement)	#	Ward 2	212 641,50 (MIG)	0	1 High Mast Lights installed in Mabaleng (InFormal Settlement) by 30 June 2027	1	n/a	n/a	n/a	Progress report, Completion certificate	TS
37	To utilise Water Services Infrastructure Grant	Percentage Utilisation of Water Services Infrastructure Grant	%	All wards	68 052 000,00 (WSIG)	100%	100% Utilisation of Water Service Infrastructure Grant by 30 June 2027	15%	50%	75%	100%	Expenditure report	TS

38	To refurbish the Donkerpoort Water Treatment Works (WTW)	Percentage Refurbishment of the Donkerpoort Water Treatment Works (WTW)	%	Ward 2	15 148 59 2,10 (WSIG)	17%	30% Refurbishment of the Donkerpoort Water Treatment Works (WTW) by 30 June 2027	20%	23%	26%	30%	Progress report	TS
39	To replace Kilometres of Asbestos Pipes in Modimolle town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution lines	Percentage of Asbestos Pipes in Modimolle town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution lines replaced	%	Ward 12	15 148 59 2,10 (WSIG)	New	13% of Asbestos Pipes in Modimolle town: Bulk Line from Reservoir A & B to supply Phagameng Airfield Reservoir and Secondary Distribution lines replaced by 30 June 2027	3%	6%	9%	13%	Quarterly reports, Completion Certificate	TS
40	To upgrade Internal Water and sewer Reticulation pipelines in Vaalwater Town and Lesedi Township	Percentage upgrade of Internal Water and sewer Reticulation pipelines in Vaalwater Town and Lesedi	%	Ward 1 & 3	15 148 59 2,10 (WSIG)	New	13% upgrade of Internal Water and sewer Reticulation pipelines in Vaalwater Town and Lesedi	3%	6%	9%	13%	Quarterly reports, Completion Certificate	TS

41	To upgrade Sewer and Refurbish Modimolle and townships- Sewer Outfall and Pump Stations	Township	%		Ward 11, 12 & 6	15 148 592,10 (WSIG)	New	Township by 30 June 2027	3%	6%	9%	13%	Quarterly reports, Completion Certificate	TS
42	To construct the main sewer pipeline at Joe Slovo and Limpopo Bridge	Percentage construction of the main sewer pipeline at Joe Slovo and Limpopo Bridge	%			3 000 000,00 (Own funding)	New	100% construction of the main sewer pipeline at Joe Slovo and Limpopo Bridge by 30 June 2027	25%	50%	75%	100%	Quarterly reports, Completion Certificate	TS
WATER AND SANITATION														
43	To comply with Blue Drop Certification	Percentage compliance of Blue Drop Certification	%		All wards	Operational	51,05% (Blue Drop Score)	55% Compliance of Blue Drop Certification by 30 June 2027	n/a	n/a	n/a	55%	Blue Drop Report	TS

44	To comply with Green Drop Certification	Percentage compliance of Green drop certification	%	All wards	Operational	96,0% (CRR Score)	85% Compliance of Green Drop Certification by 30 June 2027	n/a	n/a	n/a	85%	Green Drop PAT Report	TS
45	To reduce water losses	Percentage reduction of water losses	%	All wards	Operational	37,86%	30% reduction of water losses by 30 June 2027	n/a	n/a	n/a	30%	Water Distribution Loss Report	TS
46	To respond to callouts (Water) within 48 hours	Percentage of callouts responded to within 48 hours (Water)	%	All wards	Operational	95%	98% callouts responded to within 48 hours (Water) by 30 June 2027	98%	98%	98%	98%	Queries/ Call Centre Report	TS
47	To respond to callouts (Sanitation) within 48 hours	Percentage of callouts responded to within 48 hours (Sanitation)	%	All wards	Operational	95%	98% callouts responded to within 48 hours (Sanitation) by 30 June 2027	98%	98%	98%	98%	Queries/ Call Centre Report	TS
Electricity													
48	To perform planned maintenance	Percentage of planned maintenance performed	%	All Wards	Operational	100%	100% planned maintenance performed by 30 June 2027	100%	100%	100%	100%	Maintenance Plan and Progress report	TS

49	To reduce electricity loss	Percentage of electricity losses reduced	%	All Wards	Operational	18.5%	15% electricity losses reduced by 30 June 2027	15%	15%	15%	15%	15%	Energy Loss report	TS
50	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 2027	100%	100%	100%	100%	100%	Electricity shutdown Notice Report	TS
51	To utilise Department of Electricity and Energy grant	Percentage Utilisation of Department of Electricity and Energy grant	%	All Wards	5 000 000,00 (Department of Electricity and Energy)	New	100% Utilisation of Department of Electricity and Energy grant by 30 June 2027	20%	45%	70%	100%	100%	DEE Report	TS
52	To develop detailed design report (Pre-Engineering report for Jasper)	Number of Detailed Design Report (Pre-Engineering Report for Jasper) Developed	%	Ward 6	840 000,00 (Department of Electricity and Energy)	New	1x Detailed Design Report (Pre-Engineering Report for Jasper) developed by 30 June 2027	n/a	n/a	n/a	1	1	Detailed Design Report	TS

53	To develop detailed design report (Pre-Engineering report for Mookgophong Ext 15)	Number of Detailed Design Report (Pre-Engineering Report for Mookgophong Ext 15) Developed	%	Ward 6	160 000,00 (Department of Electricity and Energy)	New	1x Detailed Design Report (Pre-Engineering Report for Mookgophong Ext 15) developed by 30 June 2027	n/a	n/a	n/a	1	Detailed Design Report	TS
54	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 2027	n/a	40%	70%	100%	Expenditure report	TS
ROADS													
55	To grade unsurfaced road	Kilometers of unsurfaced roads graded	Km	All Wards	Operational	25Km	25 Kilometers of unsurfaced roads graded by 30 June 2027	n/a	n/a	n/a	25km	Progress Report	TS

56	To create Expand Public Works Programme work opportunities (EPWP)	Number of Expand Public Works Programme work opportunities (EPWP) created	#	All Wards	Operatio nal	316	400 Expand Public Works Programme work opportunities (EPWP) created by 30 June 2027	n/a	n/a	n/a	400	Expand Public Works Programme work opportunities (EPWP) Report	TS
57	To resolve reported potholes complaints	Percentage of reported pothole complaints resolved	%	All Wards	Operatio nal	100%	100% Reported potholes complaints resolved by June 2027	100%	100%	100%	100%	Complain t manage ment 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													
58	To coordinate Ordinary Council meetings	Number of Ordinary Council meetings coordinated	#	All wards	Operatio nal	4	4 Ordinary Council meetings coordinated by 30 June 2027	1	1	1	1	Attendan ce register Minutes	CS
59	To coordinate portfolio committees meetings coordinated	Number of portfolio committees meeting coordinated	#	All wards	Operatio nal	New	20 portfolio committees meetings coordinated by 30 June 2027	5	5	5	5	Attendan ce register Minutes	CS

60	To coordinate EXCO meeting	Number of EXCO meetings coordinated	#	All wards	Operational	4	4 EXCO meetings coordinate by 30 June 2027	1	1	1	1	Attendance register Minutes	CS
61	To implement council resolutions	Number of reports on Council Resolutions implemented	#	All wards	Operational	4	4 reports on Council Resolutions implemented by 30 June 2027	1	1	1	1	Council resolution register	CS
62	To coordinate ward committees meetings	Number of ward committees meetings coordinated	%	All wards	Operational	47,6%	168 ward committees meetings coordinate d by 30 June 2027	42	42	42	42	Attendance register Minutes	CS
63	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 2027	1	1	1	1	Progress report Council resolution	CS
64	To submit Oversight report to council	Number of Oversight on 2025/2026 annual report submitted to council	#	All wards	Operational	1	1 Oversight on 2025/2026 annual report submitted to council by 31 March 2027	n/a	n/a	1	n/a	Oversight report Council resolution	CS

65	To submit MPAC annual work plan to council	Number of MPAC annual work plan submitted to council	#	All wards	Operatio nal	New	1 MPAC annual work plan submitted to council 30 June 2027	n/a	n/a	n/a	1	MPAC annual work plan Council resolution	CS
HUMAN RESOURCE MANAGEMENT / DEVELOPMENT													
66	To ensure budgeted vacant posts are filled within 6 months of advertisement	Percentage of budgeted vacant posts filled within 6 months of advertisement	#	All wards	Operatio nal	0%	100% budgeted vacant posts filled within 6 months of advertisement by 30 June 2027	100%	100%	100%	100%	Advert and Appointment letter	CS
67	To review HR policies	Number of HR policies reviewed by council	#	All wards	Operatio nal	New	22 HR policies reviewed by council by 30 June 2027	n/a	n/a	n/a	22	Approve d policies Council resolutions	
68	To ensure administrative staff declare their financial interest	Percentage of administrative staff who have declared their financial interests	%	All wards	Operatio nal	7.8%	100% administrative staff who have declared their financial interests by 30 June 2027	100%	n/a	n/a	n/a	Report	CS
69	Training budget spent on implementation of workplace	Percentage of training budget spent on implementation of	%	All wards	Operatio nal	100%	100% training budget spent on implementation of	25%	50%	75%	100%	Expenditu re report, Work Skills Plan	CS

	skills plan	workplace skills plan (WSP)			All wards	Operatio nal	New	workplace skills plan by 30 June 2027	n/a	n/a	n/a	1		Approved Work Skills Plan Proof of submission to LGSETA	CS
70	To submit work skills plan (WSP) to LGSETA	(GKPI) Number of work skills plan (WSP) submitted to LGSETA	#		All wards	Operatio nal	New	1 work skills plan (WSP) submitted to LGSETA by 30 June 2027	n/a	n/a	n/a	1			CS
71	To submit Employment Equity report to DOL	Number of Employment Equity report submitted to DOL	#		All wards	Operatio nal	1	1 Employment Equity report submitted to DOL by 30 June 2027	n/a	n/a	1	n/a		Employment Equity report Proof of Submission to DOL	CS
72	To hold wellness programs	Number of wellness programs held	#		All wards	Operatio nal	New	4 wellness programs held	1	1	1	1		Program Attendance register	CS
73	To submit OHS reports to council	Number of OHS reports submitted to council	#		All wards	Operatio nal	New	4 OHS reports submitted to council by 30 June 2027	1	1	1	1		OHS report Council resolution	CS
74	To hold Disciplinary code and procedure workshop	Number of Disciplinary code and procedure workshop held	#		All wards	Operatio nal	New	1 Disciplinary code and procedure workshop held by 30	n/a	n/a	n/a	1		Program Attendance register	CS

75	To ensure functionality of the Local Labour Forum	Number of labour forum meetings held	%	All wards	Operational	4	June 2027	1	1	1	1	1	Minutes and Attendance register	CS
76	To ensure labour cases report submitted to council	Number of labour cases reports submitted to council	#	All wards	Operational	4	4 labour cases reports submitted to council by 30 June 2027	1	1	1	1	1	Progress Report and Council Resolution	CS
INFORMATION TECHNOLOGY														
77	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 2027	1	1	1	1	1	Minutes Attendance Register	CS
78	To review and approve IT policies	Number of ICT policies reviewed and approved	#	All wards	Operational	6	6 ICT policies reviewed and approved by 30 June 2027	n/a	n/a	n/a	n/a	6	IT Policies Council Resolution	CS
79	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 2027	n/a	1	n/a	n/a	n/a	ICT Governance Framework Council Resolution	CS

80	To procure Computers (Desktops, laptops and sever)	#	All wards	2 000 000,00 (Own funding)	New	21 Computers and sever (5 Desktops and 15 laptops and 1 sever) procured by 30 June 2027	n/a	21 Computers and sever (5 Desktops and 15 laptops and 1 sever)	n/a	n/a	Delivery notes	CS
COMMUNICATIONS												
81	To review communication strategy	#	All wards	Operational	New	1 communication strategy reviewed by council by 30 June 2027	n/a	n/a	n/a	1	Approved Communication strategy Council Resolution	CS
82	To cover and publicise municipal programmes /events as per communication calendar	#	All wards	Operational	New	12 municipal programmes /events on the communication calendar covered and publicised by 30 June 2027	3	3	3	3	Communication report Media statement Pictures	CS
LEGAL SERVICES												

83	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 2027	1	1	1	1	Litigation report Council register	CS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY													
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM													
INTERNAL AUDIT													
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 2027	n/a	n/a	n/a	1	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 2027	n/a	n/a	n/a	1	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 2027	1	1	1	1	Attendance register Minutes	OMM

87	To submit Audit Committee reports to council	Number of Audit Committee reports submitted to Council.	#	All wards	Operatio nal	4	4 Audit Committee reports submitted to Council by 30 June 2027	1	1	1	1	Council resolution and AC reports	OMM
RISK MANAGEMENT													
88	To review strategic risks registers	Number of strategic risks registers reviewed.	%	All wards	Operatio nal	1	1 strategic risks register reviewed by 30 June 2027	n/a	n/a	1	1	Strategic risks register Council Resolution	OMM
89	To ensure Risk Management Committee meetings are held	Number of Risk Management Committee meeting held	#	All wards	Operatio nal	4	4 Risk Management Committee meeting held by 30 June 2027	1	1	1	1	Attendance Register Minutes	OMM
90	To review Risk and Security policies	Number of Risk and Security Policies reviewed	#	All wards	Operatio nal	4	5 Risk and Security policies reviewed by 30 June 2027	n/a	n/a	5	5	Council Resolution Risk and Security Policies	OMM
PERFORMANCE MANAGEMENT SYSTEMS													

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 & 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 2027	n/a	n/a	n/a	1	Signed SDBIP by the Mayor	OMM
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 2027	n/a	n/a	n/a	n/a	Signed Performance Agreements	OMM
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 2027	n/a	n/a	1	n/a	Council Resolution	OMM

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 2027	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	65.43%	100% building plans approved within 30-60 days by 30 June 2027	25%	50%	75%	100%	Building Plan register and report	SP&ED
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 2027	12	12	12	14	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 2027	1	1	1	1	1	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 2027	100%	100%	100%	100%	100%	Council Resolution	SP&ED
99	Land Audit submitted to council	Number of Land Audit report submitted to council	#	All wards	Operational	1	1 Land Audit report submitted to council by 30 June 2027	n/a	n/a	n/a	1	1	Land Audit report Council resolution	SP&ED
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 2027	100%	100%	100%	100%	100%	Notices published on municipal website, social media and notice boards	SP&ED
INTEGRATED 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 2027	1	n/a	n/a	n/a	n/a	Process Plan Council Resolution	SP&ED
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 2027	1	1	1	1	1	Minutes Attendance Register	SP&ED
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 2027	1	1	1	1	1	Minutes Attendance Register	SP&ED
104	To conduct strategic planning session	Number of strategic planning session conducted	#	All wards	Operational	1	1 strategic planning session conducted by 30 June 2027	n/a	n/a	1	n/a	n/a	Strategic Planning Resolutions attendance registers	SP&ED
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 2027	n/a	n/a	n/a	n/a	1	Approved IDP council resolution	SP&ED

LOCAL ECONOMIC DEVELOPMENT													
106	To develop and approve Tourism Strategy	Number of Tourism Strategy developed and approved by council	#	All wards	Operatio nal	New	1 tourism Strategy developed and approved by council by end of 30 June 2027	n/a	1	n/a	n/a	Tourism Strategy Council resolution	SP&ED
107	To create Community Work Programme work opportunitie s (CWP)	Number of work opportunities created by the municipality through Community Work Programme	#	All wards	Operatio nal	1100	1100 work opportuniti es created by the municipality through Community Work Programme by 30 June 2027	n/a	n/a	n/a	1100	Job Creation Report	SP&ED
108	To coordinate Tourism & Marketing events	Number of Tourism & Marketing events coordinated	#	All wards	Operatio nal	4	2 Tourism & Marketing events coordinated	n/a	1	n/a	1	Tourism and Marketin g events report	SP&ED
109	To process and issue business permits and licenses from applications received	Percentage of business permits and licenses processed and issued from applications received	100%	All wards	Operatio nal	New	100% business permits processed and issued from applications received by 30 June 2027	100%	100%	100%	100%	Business permits and licenses report Copies of issued permits and licenses	SP&ED

110	To facilitate capacitation of SMMEs and Cooperatives	Number of SMMEs and Cooperatives capacitated	%	All wards	Operational	100%	200 SMMEs and Cooperatives capacitated by 30 June 2027	50	50	50	50	Report, Minutes, and Attendance register	SP&ED
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