

MUSINA LOCAL MUNICIPALITY



2025/2026

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vision: "To be the vibrant, viable and sustainable gateway city to the rest of Africa"

Mission: "The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"

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1. INTRODUTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councillor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

- Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—
- (a) Consider the statement or report;
 - (b) Check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
 - (d) Issue any appropriate instructions to the accounting officer to ensure—
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
 - (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
 - (f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

2. VISION, MISSION AND VALUES									
Vision									
“To be the’ vibrant, viable and sustainable gateway city to the rest of Africa”									
Mission									
“Vehicle of affordable quality services and stability through socio-economic development and collective leadership”									
Values									
➤ Respect									
➤ Efficiency									
➤ Transparency									
➤ Accountability									
➤ Excellence									
➤ Responsive									

3. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)
- Technical Services (TECH)
- Community Services (COMM)
- Economic Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	31
Good Governance and Public Participation	40
Municipal Transformation and Organisational Development	20
Municipal Finance Management and Viability	27
Economic Development Planning	9
Social and Justice	15
TOTAL	

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
TOP-LEVEL																
1.	To Patch 300m² (Square meters) of potholes IN Ward 2, 3,4,,5,6 & 12 by 30 th of June 2026.	250 m2	To Patch 300m² (Square meters) of potholes IN Ward 2, 3,4,,5,6 & 12 by 30 th of June 2026.	Potholes repair	Internal	Opex	01/07/2025	30/06/2026	75m²	75m²	50m²	50m²	Opex	Opex	Job Cards	Technical Services
2.	To Construct 1.5 km Wakway in Musina All wards by 30 th of June 2026. Indicate area	New Indicator	To Construct 1.5 km Wakway in Musina All wards by 30 th of June 2026.	Construction of walkway 1,5km per year	Internal	R1.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1.5 km			Quarterly Progress Reports/ Practical Completion	Technical Services
3.	To pave 2km of Pavement Rehabilitation in Musina all wards by 30 th of June 2026.	New Indicator	To pave 2km of Pavement Rehabilitation in Musina all wards by 30 th of June 2026.	Pavements rehabilitation 2km per year	Internal	R7M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2 km			Quarterly Progress Reports/ Practical Completion	Technical Services
4.	To Gravel 50 Km of Roads IN Musina all wards by 30 th of June 2026.	48km	To Gravel 50 Km of Roads IN Musina all wards by 30 th of June 2026.	Gravel road maintenance	Internal	Opex	01/07/2025	30/06/2026	12 km	12 km	12 km	12 km	Opex	Opex	Job Cards	Technical Services
5.	To develop 1 of way leave policy by 30 th June 2026	New Indicator	To develop 1 of way leave policy by 30 th June 2026	Development of way leave policy	Internal	Opex	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1 Way leave policy developed			Copy of the Way leave Policy	Technical Services
6.	To mark 2km of Roads in Musina by the 30 th of June 2026	2km	To mark 2km of Roads in Musina by the 30 th of June 2026	Road marking & signage maintenance	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2 km of roads marked	Opex	Opex	Job Cards	Technical Services
7.	To Install 10 Road Signage by the 30 th of June 2026	New Indicator	To Install 10 Road Signage by the 30 th of June 2026	Road marking & signage maintenance	Internal	OPEX	01/07/2025	30/06/2026	2 Road Signage Intalled	4 Road Signage Intalled	4 Road Signage Intalled	2 Road Signage Intalled	Opex	Opex	Job Cards	Technical Services
8.	To clean 1km of storm water structure in Musina all wards by 30 th of June 2026	New Indicator	To clean 1km of storm water structure in Musina all wards by 30 th of June 2026	Maintenance of storm water structures	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 km	Opex	Opex	Job Cards	Technical Services
9.	To Construct Speed Humps in all Wards by 30 th of June 2026.	2	To Construct Speed Humps in all Wards by 30 th of June 2026.	Construction of Speed humps	Internal	OPEX	01/07/2025	30/06/2026	1	1	Not Applicable	Not Applicable	OPEX	OPEX	Job Cards	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
10.	To Construct the sub base of 1.8 km Paved Roads at Shakadza by the 30th of June 2026. (Ward 11)	New Indicator	To Construct the sub base of 1.8 km Paved Roads at Shakadza by the 30th of June 2026. (Ward 11)	Road (Shakadza street paving)	MIG	R8.4M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Outside Clearance Box Cutting/ Excavation	sub base of 1.8 km Paved Roads constructed			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
11.	To Re- Furbish Nancefield Municipal building by the 30th of June 2026. (Ward 4)	New Indicator	To Re- Furbish Nancefield Municipal building by the 30th of June 2026. (Ward 4)	Refurbishment of Nancefield Municipal building	Internal	R6.4 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Site establishment. Cleaning Appointment of the Contractor	Nancefield Municipal building re-furbished Removal of the Old Ceiling, tiles and roof			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
12.	To construct Security features in Municipal main office (Civic Centre) by the 30th of June 2026. (600m of fence and 2 Guardhouses).	New Indicator	To construct Security features in Municipal main office (Civic Centre) by the 30th of June 2026. (600m of fence and 2 Guardhouses).	Enhancing security features of main office and old Traffic office	Internal	R4M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Appointment of the contractor Setting out Concrete foundation for the guardhouses Building	Completed 600m m of fence and 2 Guardhouses			Appointment letter , Progress Reports	Technical Services
13.	To install infrastructure at the Musina Lanfill site by 30 th of June 2026 b	New Indicator	To install infrastructure at the Musina Lanfill site by 30 th of June 2026 b	Installation of infrastructure at Musina landfill site	MIG	R2.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Installation of infrastructure at Musina landfill site	R9M		Appointment letter , Progress Reports	Technical Services
14.	To Construct Foundation for 3 bridges at Tshikotoni- by the 30th of June 2026. (Ward 7)	New Indicator	To Construct Foundation for 3 bridges at Tshikotoni- by the 30th of June 2026. (Ward 7)	Construction of bridge at Tshikotoni	MIG	R12.1M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	(site Establishment) Excavation	Foundation of 3 bridges Completed			Appointment letter , Progress Reports	Technical Services
15.	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2026. Ward 12	New Indicator	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2026. Ward 12	Construction of 2 km internal street Paved Roads (Phase 1) at Masisi	MIG	R8M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	(site Establishment) Box Cutting	sub base of 2 km Paved Road constructed	R3.7M		Appointment letter , Progress Reports	Technical Services
16.	To Construct the sub base of 1.2 km Paved Road at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)	New Indicator	To Construct the sub base of 1.2 km Paved Road at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)	Paving 1.2 km of Roads at Nancefield ext 9 & 10 (Phase 3)	MIG	R 6.5M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	(site Establishment) Box Cutting	sub base of 1.2 km Paved Road constructed	R0.3M		Appointment letter , Progress Reports	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
17.	To provide Electricity connection points for 300 Sites at Rhino Ridge Development (Ward 6 & 3) by the 30th of June 2026.	150	300 Sites at Rhino Ridge Development (Ward 6 & 3) provided with Electricity Connection points.	Electrification of Nancefield Rhino Ridge Development (Ward 6 & 3)	Internal	R6M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	300 Sites provided with Electricity connection points	Not Applicable			Signed Progress Reports	Technical Services
18.	To install smart meters for 300 Households in Ward 1,2, 3, 4,5 & 6 by 30 th of June 2026	New Indicator	300 smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	Replacing BEC 11/23 conventional meters and install smart meters (Ward 12,,3,4,5&6)	Internal	R3.5M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	300 smart meters installed	R490.000	R600.000	Job Cards	Technical Services
19.	To install 2x capacitor banks in Musina Substation by the 30th of June 2026.	New Indicator	2x capacitor banks installed in Musina Substation	Installation of Substation capacitor banks	Internal	R3.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2x capacitor banks installed			Completion Certificate Pictures	Technical Services
20.	To develop 1 preliminary design for 22kv feeder line in Musina Ward 2 and 5 by the 30th of June 2026.	New Indicator	1 preliminary design for 22kv feeder line developed in Musina Ward 2	Refurbishment of mid-block feeder lines and reconstruction of new feeder lines along the Road	Internal	R800 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1 preliminary design for 22kv feeder line developed	Not Applicable	R15M		preliminary design Report	Technical Services
21.	To Inspect 500 electricity meters by the 30th of June 2026.	400	400 electricity meters Inspected by the 30th of June 2026.	Conduct meter inspections	Internal	OPEX	01/07/2025	30/06/2026	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	OPEX	OPEX	Inspection Reports	Technical Services
BOTTOM LAYER																
22.	To Procure of 18kl water tanker in Musina by 30 th of June 2026	New Indicator	To Procure of 18kl water tanker in Musina by 30 th of June 2026	Procurement of 18kl water tanker	Internal	R 3M	01/07/2025	30/06/2026	Paving of road	Paving of road	Not Applicable	1			Approved Memo/ Invoice/ Deliver note	Technical Services
23.	To Procure 1 Motor grader by 30 th June 2026	New Indicator	To Procure 1 Motor grader by 30 th June 2026	Procurement of motor grader	Internal	R5M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R4.7 M	R4.8 M	Advert, Appointment Letter, Completion Certificate	Technical Services
24.	To Maintain Council Vehicles by 30 th June 2026	New Indicator	To Maintain Council Vehicles by 30 th June 2026	Maintenance of Council Vehicles	Internal	OPEX	01/07/2025	30/06/2026	100	100	100		Opex	Opex	Monthly Progress Reports	Technical Services
25.	To Maintain Air-conditioning System in Municipal Building by 30 th of June 2026.	New Indicator	To Maintain Air-conditioning System in Municipal Building by 30 th of June 2026.	Maintenance of council owned building General building Aircond system	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Job Cards	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
26.	To Facilitate PMU Learnership Programmes by the 30 th of June 2026	New Indicator	To Facilitate PMU Learnership Programmes by the 30 th of June 2026	Administration	MIG	R 1 845 600	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Not Applicable			Progress Reports	Technical Services
27.	To Install 1x35kl of Water Tank at Main office by 30 th of June 2026.	New Indicator	To Install 35kl of Water Tank at Main office by 30 th of June 2026.	Installation of water tank at Main office 35KL	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1x35kl of Water Tank installed			Invoice/ Delivery Note.	Technical Services
28.	To Install 1x15 kl of Water Tank at the Traffic department by 30 th of June 2026.	New Indicator	To Install 15 kl of Water Tank at the Traffic department by 30 th of June 2026.	Installation of water tank 15kl	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1x15kl of Water Tank installed			Invoice/ Delivery Note.	Technical Services
29.	To Install 1x13 kl of Water Tank at Nancefield office by 30 th of June 2026.	New Indicator	To Install 13 kl of Water Tank at Nancefield office by 30 th of June 2026.	Installation of water tank at Nancefield office 13kl	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1x13kl of Water Tank installed			Invoice/ Delivery Note.	Technical Services
30.	To Install 1x15 kl of Water Tank at the main Office by 30 th of June 2026.	New Indicator	To Install 15 kl of Water Tank at the main Office by 30 th of June 2026.	Installation of water tank main Office15 KL	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1x15kl of Water Tank installed			Invoice/ Delivery Note.	Technical Services
31.	To Procure 1x Double-Cap Light Delivery Vehicle for the Electricity section MLM by the 30 th of June 2026.	New Indicator	1x Double-Cap Light Delivery Vehicle for the Electricity section procured	Procurement of 2x LDV	Internal	R800 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1x Double-Cap Light Delivery Vehicle for the Electricity section procured	R1.6M		Invoice/ Delivery Note.	Technical Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																
TOP LAYER																
1.	To develop strategic Risk Register by the 30th of June 2026.	1	Strategic Risk Register developed	Development of strategic and operational risk registers	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	strategic Risk Register developed	OPEX	OPEX	Copies of the strategic strategic and operational risk registers	Municipal Manager
2.	To hold 4 Risk Management Committee Meetings by the 30th of June 2026.	4	4 Risk Management Committee Meetings held .	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2025	30/06/2026	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	OPEX	OPEX	Approved Invitation, Agenda, Attendance Register	Municipal Manager
3.	To Develop annual audit plan by the 30th of June 2026	1	Annual audit plan developed	Develop annual audit plan	Internal	OPEX	01/07/2025	30/06/2026	Annual Audit Plan developed	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Audit Plan	Municipal Manager
4.	To hold 4 Audit Performance Committee Meetings by the 30th of June 2026	4	4 Audit Performance Committee Meetings held	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2025	30/06/2026	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
5.	To coordinate Mayoral Community engagement sessions 30 th of June 2026	1	Mayoral Community engagement sessions conducted	Mayoral community engagements sessions	Internal	R300 000	01/07/2025	30/06/2026	Not applicable	Not Applicable	Not Applicable	1 Mayoral Community engagement sessions conducted	R350 000	R370 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
6.	To coordinate 4 Mayoral Imbizo by 30 th of June 2026	4	4 Mayoral Imbizo coordinated	Mayoral Imbizo	Internal	R200 000	01/07/2025	30/06/2026	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	R250 000	R300 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
7.	To Conduct 2 Strategic Planning Session by 30 th of June 2026.	2	2 Strategic Planning Session conducted	Strategic Planning Conducted	Internal	R330 000	01/07/2025	30/06/2026	Not Applicable	2 Strategic Planning Session conducted	Not Applicable	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

8.	To develop, review and submit the 2025/2026 IDP Process Plan to Council for approval by 31 August 2025.	1	2025/2026 IDP Process Plan developed, reviewed and submitted to Council for approval	Adoption of IDP process plan	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2025/2026 IDP Process Plan developed, reviewed and submitted to council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
9.	To develop and submit 2026/2027 Draft IDP to Council for approval by 31 st of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council for approval by	Council approved Draft IDP	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2026/2027 Draft IDP developed and submitted to Council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
10.	To develop and submit 2026/2027 Final IDP to Council for approval by 31 st May 2026.	1	2026/2027 Final IDP developed and submitted to Council for approval	Council approved Final IDP	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 Final IDP developed and submitted to Council approval	OPEX	OPEX	Council Resolution	Municipal Manager
11.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2025	6	6 Section 54&56 Managers Performance Agreements developed and approved	Development of performance agreement MSA section 54&56	Internal	OPEX	01/07/2025	30/06/2026	6 Section 54&56 Managers Performance Agreements developed and approved	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Municipal Manager
12.	To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30th of June 2026.	1	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council	OPEX	OPEX	Council Resolution	Municipal Manager
13.	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2026.	1	2025/2026 Organizational service delivery and budget implementation plan Reviewed	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	01/07/2025	30/06/2026	Not held Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementation plan reviewed	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

14.	To develop and submit 2024/2025 Annual performance report to AGSA, Treasury and COGHSTA by 31 ST August 2025.	1	2024/2025 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA	Annual performance report developed	Internal	OPEX	01/07/2025	30/06/2026	2024/2025 Annual performanc e report developed and submitted AGSA, Treasury and COGHSTA	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the approved Annual Performance Report Acknowledgment Letters	Municipal Manager
15.	To develop and table the 2024/2025 Annual report by 31st March 2026.	1	2024/2025 Annual report developed and tabled	Annual report developed and tabled	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2024/2025 Annual report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved Annual Report Council Resolution	Municipal Manager
16.	To develop and submit 2024/2025 Oversight to council and provincial Legislature by the 31 st of March 2026	1	2024/2025 Oversight to council and provincial Legislature by the 31 st of March 2026	Council Approved Oversight Report	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2024/2025 Oversight Report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved Annual Report Council Resolution	Municipal Manager
17.	To develop and table 2025/2026 Mid-year performance report to Council by 25 TH January 2026.	1	2025/2026 Mid-year performance report developed and tabled	Mid-year performance report tabled and assessed	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2025/2026 Mid-year performanc e report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the Mid-year performance Council Resolution	Municipal Manager
BOTTOM LAYER																
18.	To develop and produce 4 Management risk reports by the 30 th of June 2026	4	To develop and produce 4 Management risk reports by the 30 th of June 2026	Development of risk reports	Internal	OPEX	01/07/2025	30/06/2026	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
19.	To review 1 risk management policy by the 30 th of June 2026	4	To review 1 risk management policy by the 30 th of June 2026	Annual review of risk management policy	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	I Risk Managemen t Policy reviewed	OPEX	OPEX	Council Resolution	Municipal Manager
20.	To Prurchase 1 Risk, pms and Audit Software by the 30 th of June 2026	4	To Prurchase 1 Risk, pms and Audit Software by the 30 th of June 2026	Operating software system	Internal	R2.2M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Operating software system			Approved Memo Invoice	Municipal Manager
21.	To review 1 Anti-Fraud and corruption policy by 30 th June 2025	1	To review 1 Anti-Fraud and corruption policy by 30 th June 2025	Annual review of Anti-Fraud and corruption policy	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager

22.	To review risk management strategy review by 30 th June 2025	1	To review risk management strategy review by 30 th June 2025	Annual review of risk management strategy	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
23.	To develop and produce 4 Audit Projects reports by the 30 th of June 2026	1	To develop and produce 4 Audit Projects reports by the 30 th of June 2026	Audit Projects reports	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
24.	To Review 1 Audit Committee Charter by 30 th June 2025	1	To Review 1 Audit Committee Charter by 30 th June 2025	Review Audit Committee Charter	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
25.	To Review 1 Internal Audit Charter by 30 th June 2025	1	To Review 1 Internal Audit Charter by 30 th June 2025	Review Internal Audit Charter	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
26.	To coordinate 4 Back to school campaigns by 30 th of June 2026	2	To coordinate 4 Back to school campaigns by 30 th of June 2026	Back to School Campaign	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	1	1	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
27.	To coordinate Councillors Public Participation 30 th of June 2026	1	To coordinate Councillors Public Participation 30 th of June 2026	Community liaison activities	Internal	R 350 000	01/07/2025	30/06/2026	1	Not Applicable	Not Applicable	Not Applicable	R400 000	R500 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
28.	To coordinate Mayoral Traditional Councils engagements sessions 30 th of June 2026	New Indicator	To coordinate Mayoral Traditional Councils engagements sessions 30 th of June 2026	Mayoral Traditional councils engagements sessions	Internal	R100 000	01/07/2025	30/06/2026	1	1	1	1	R130 000	R160 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
29.	To coordinate Speakers Forum by 30 th of June 2026	New Indicator	To coordinate Speakers Forum by 30 th of June 2026	Speaker's forum	Internal	R 20 000	01/07/2025	30/06/2026	Not Applicable	1	1	Not Applicable	R30 000	R40 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
30.	To Conduct Risk Management Sessions by 30 th of June 2026	New Indicator	To Conduct Risk Management Sessions by 30 th of June 2026	Conduct Risk Management	MLM	OPEX	01/07/2025	30/06/2026	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
31.	To Conduct Performance Management Sessions by 30 th of June 2026	New Indicator	To Conduct Performance Management Sessions by 30 th of June 2026	Conduct performance management	MLM	OPEX	01/07/2025	30/06/2026	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
32.	To hold 4 departmental Meetings by 30 th of June 2026	4	To hold 4 departmental Meetings by 30 th of June 2026	Conduct departmental and staff meetings	MLM	OPEX	01/07/2025	30/06/2026	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

33.	To Hold 7 IDP Management meeting/ Steering committee by 30th of June 2026.	7	To Hold 7 IDP Management meeting/ Steering committee by 30th of June 2026.	Management meeting/ Steering committee	Internal	OPEX	01/07/2025	30/06/2026	2	2	2	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
34.	To hold 4 Stakeholder Meeting/ Rep Forum by 30th of June 2026.	4	To hold 4 Stakeholder Meeting/ Rep Forum by 30th of June 2026.	Stakeholder meeting/ Rep Forum	Internal	R 799 780	01/07/2025	30/06/2026	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	R815 560	R831 340	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
35.	To Obtain High MEC rating on the IDP by 30th of June 2026.	1	To Obtain High MEC rating on the IDP by 30th of June 2026.	Assessment/ MEC rating	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	1	Not Applicable	Not Applicable	OPEX	OPEX	MEC Assessments reports	Municipal Manager
36.	To Develop the vision 2030 by the 30 th of June 2026		To Develop the vision 2030 by the 30 th of June 2026	Development of vision 2030	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
37.	To Produce 4 Quarterly Performance Reports and submit to Council by 30 th June 2026		To Produce 4 Quarterly Performance Reports and submit to Council by 30 th June 2026	performance reports assessed	Internal	OPEX	01/07/2025	30/06/2026	1Quarterly Performance Reports produced and submitted to Council	1Quarterly Performance Reports produced and submitted to Council	1Quarterly Performance Reports produced and submitted to Council	1Quarterly Performance Reports produced and submitted to Council	OPEX	OPEX	Copy of the Quarterly Performance Reports Council Resolution	Municipal Manager
38.																
39.	To review 1 Performance Management Framework Policy and submit to council by 30 th of June 2026		To review 1 Performance Management Framework Policy and submit to council by 30 th of June 2026	Performance management Framework reviewed	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Performance management Framework reviewed	OPEX	OPEX	Council Resolution	Municipal Manager
40.	To conduct IDP Public Participation in all 12 Wards by 30th of June 2026.	12	To conduct IDP Public Participation in all Wards by 30th of June 2026.	Community meeting/ Public participation	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	IDP Public Participation conducted in all Wards	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

41.	To conduct IDP Public Participation in all 12 Wards by the 31 st of May 2026.	12	To conduct IDP Public Participation in all 12 Wards by the 31 st of May 2026.	IDP public participation	Internal	R70 000	01/07/2025	30/06/2026	Not Applicable	1	1	Not Applicable	R100 000	R130 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
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7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
TOP LAYER																
1.	To produce and submit 4 Quarterly Litigation Management Registers by the 30 th of June 2026	New Indicator	Quarterly Litigation Management Registers produced and submitted by the 30 th of June 2026	Litigation Management Register	Internal	Opex	01/07/2023	30/06/2024	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	R950 000	R1,2M	Quarterly Litigation Register Council Resolution	Corporate Services
2.	To coordinate 4 LLF Meetings by the 30 th of June 2026	4	4 LLF Meetings coordinated by the 30 th of June 2026	Local Labour Forum & Sub Committee Meetings	Internal	OPEX	01/07/2025	30/06/2026	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	OPEX	OPEX	Signed Invitations/ Agenda/ Attendance Register	Corporate Services
3.	To Coordinate 6 Ordinary Council Meetings by the 30 th of June 2026	6	6 Ordinary Council Meetings coordinated by the 30 th of June 2026	Council Meetings	Internal	OPEX	01/07/2025	30/06/2026	1 Ordinary Council Coordinated	1 Ordinary Council Coordinated	3 Ordinary Council Coordinated	1 Ordinary Council Coordinated	OPEX	OPEX	Acknowledgement letter Copy of the Workplace Place skills plan	Corporate Services
4.	To review Organisational Structure by the 30 th of June 2026	1	Organisational Structure reviewed by the 30 th of June 2026	Organisational Structures Review	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Organisational Structure Reviewed	OPEX	OPEX	Council Resolution Copy of the Organisational Structure	Corporate Services
5.	To Advertised all prioritised budgeted positions by the 30 th of June 2026	New Indicator	all prioritised budgeted positions advertised by the 30 th of June 2026	Filled Positions	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	all prioritised budgeted positions advertised	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Avert Council Resolution	Corporate Services
6.	To review a Human Resources Management Strategy by the 30 th of June 2026	1	Human Resources Management Strategy reviewed by the 30 th of June 2026	Human Resources Management Strategy	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Human Resources Management Strategy Reviewed	OPEX	OPEX	Council Resolution Copy of the Human Resources Management Strategy	Corporate Services
7.	To purchase Protective Clothing for employees by the 30 th of June 2026	39	Protective Clothing purchased for employees by the 30 th of June 2026	Protective Clothing	Internal	R 7 370 000	01/07/2025	30/06/2026	Not Applicable	Protective Clothing for employees purchased	Not Applicable	Not Applicable	R 8 107 000	R 8 917 700	Purchase Order /Invoice/ Delivery note	Corporate Services
8.	To Conduct 1 medical surveillance to 293 employees by the 30 th of June 2026		293 medical surveillance conducted to all employees by the 30 th of June 2026	Medical Surveillance	Internal	R3 500 000	01/07/2025	30/06/2026	Not applicable	Not Applicable	Not Applicable	1 medical surveillance conducted to all employees	R3 850 000	R4 273 500	Approved Memo/ Notice/ Invoice	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
9.	To develop and submit Workplace Skills Plan by the 30 th of June 2026	1	Workplace Skills Plan developed and submitted by the 30 th of June 2026	Approved Workplace Skills Plan	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Approved Workplace Skills Plan developed and Submitted	OPEX	OPEX	Acknowledgement Letter form the LGSETA	Corporate Services
10.	To prepare and submit Employment Equity Plan by the 30 th of June 2026	1	Employment Equity Plan prepared and submitted by the 30 th of June 2026	Employment Equity Plan	MLM	OPEX	01/07/2025	30/06/2026	Employment Equity Plan prepared and submitted	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Acknowledgement Letter Copy of the Plan	Corporate Services
11.	To develop Municipal fire exit plan by the 30 th of June 2026	1	Municipal fire exit plan developed by the 30 th of June 2026	Development of fire exit plan	Internal	Opex	01/07/2025	30/06/2026	Municipal Fire Exit Plan developed	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Approved Memo Copy of the Fire Exit Plan	Corporate Services
12.	To purchase and install 1 Integrated ICT Infrastructure and software systems by the 30 th of June 2026	1	1 Integrated ICT Infrastructure and software systems purchased and installed by the 30 th of June 2026	ICT Integrated Infrastructure and software systems	Internal	R 305 2000 00	01/07/2025	30/06/2026	Not Applicable	Not Applicable	ICT Integrated Infrastructure and software systems purchased and installed	Not Applicable	R 2 798 623	R 2 798 623	Approved Memo, Purchase Order Invoice Delivery Note	Corporate Services
13.	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 th of June 2026	1	1 ICT Infrastructure Uninterrupted Power Supply Unit purchased by the 30 th of June 2026	ICT Infrastructure Uninterrupted Power Supply Units	Internal	R1.3 M	01/07/2025	30/06/2026	1 ICT Infrastructure Uninterrupted Power Supply Unit Purchased	Not Applicable	Not Applicable	Not Applicable	R1 430 000	R1 573 000	Extension Letter/ Appointment Letter	Corporate Services
14.	To develop ITC Business Continuity Plan 30 th of June 2026	1	1 ITC Business Continuity Plan developed by 30 th of June 2026	ITC Business Continuity Plan Developed	Internal	R350 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 ITC Business Continuity Plan Developed	R484 000	R532 400	Copy of the ITC Business Continuity Plan	Corporate Services
15.	To Develop Municipal website by the 30 th of June 2026	4	Municipal website developed by the 30 th of June 2026	Development of website	Internal	Opex	01/07/2025	30/06/2026	Municipal website developed	Not Applicable	Not Applicable	Nt Applicable	Opex		Comformation Letter/Report from the Service Provider	Corporate Services

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																
TOP LAYER																
1.	To Develop the Debt relive program by the 30 th of June 2026	100%	To Develop the Debt relive program by the 30 th of June 2026	Implementation of the debt relief program (All categories of Consumers)	Equitable share	OPEX	01/07/2025	30/06/2026	100%	100%	100%	100%	OPEX	OPEX	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
2.	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 th of June 2026	1	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 th of June 2026	Provide free basic services to qualifying households monthly	Internal	R6 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1	Not Applicable	R6.5M	R7M	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance
3.	To Prepare and submit 26/27 credible Annual Budget by 31 st of May 2026	1	To Prepare and submit 26/27 credible Annual Budget by 31 st of May 2026	Prepare credible Annual Budget	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Asset Verification Working Papers and Asset Register	Finance
4.	To submit 26/27 Draft Budget to Council by 31 March 2026	1	To submit 26/27 Draft Budget to Council by 31 March 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex		
5.	To adjust 2025/2026 budget and submit to Council for approval by 28 February 2026	1	To adjust 2025/2026 budget and submit to Council for approval by 28 February 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt	Finance
6.	To unbundle new completed infrastructure Assets by the 30 th of June 2026	1	To unbundle new completed infrastructure Assets by the 30 th of June 2026	Unbundling of infrastructure assets	Internal	OPEX	01/07/2025	30/06/2026	100%	100%	100%	100%	R2.5 M	R3 M	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
7.	To Assess Impairment of all Municipal assets by the 30th of June 2026	1	To Assess Impairment of all Municipal assets by the 30th of June 2026	Impairment of all Municipal Assets	Internal	OPEX	01/07/2025	30/06/2026	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex		
8.	To Compile and submit 1 report to council on Municipal redundant assets by the 30th of June 2026	1	To Compile and submit 1 report to council on Municipal redundant assets by the 30th of June 2026	Compile and submit reports to council on redundant assets	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	OPEX	OPEX	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
9.	To conduct 1 Municipal assets verification by the 30th of June 2026	1	To conduct 1 Municipal assets verification by the 30th of June 2026	Conduct Asset verification	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	OPEX	OPEX	Stock taking report	Finance
10.	To prepare and submit 24/25 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025.	1	To prepare and submit 24/25 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025.	Compile GRAP Annual Financial Statements	OWN REVENUE	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	VAT 201	Finance
11.	To appoint independent reviewer for the Financial Statements by the 30th of June 2026.	1	To appoint independent reviewer for the Financial Statements by the 30th of June 2026.	Appointment of independent reviewer	OWN REVENUE	R550 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R600 000	R650 000	Bank general ledger	Finance
12.	100% Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30th of June 2026	1	100% Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30th of June 2026	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Q3: Draft Budget (A Schedule) and Council Resolution	Finance
13.	To develop Municipal wide procurement plan by the 30th of June 2026	1	To develop Municipal wide procurement plan by the 30th of June 2026	Municipal wide procurement plan	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Q4: Final Budget (A Schedule) & Council Resolution	Finance
BOTTOM LAYER																
14.	To Conduct 12 Monthly billing by 30th June 2026	New Indicator	To Conduct 12 Monthly billing by 30th June 2026	Conduct Monthly billing	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	1	Not Applicable	Not Applicable	OPEX	OPEX	Debt relive Schedule	Finance
15.	To Write off Irrecoverable debts by the 30th of June 2026	1	To Write off Irrecoverable debts by the 30th of June 2026	Irrecoverable debts	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Q3: Draft Budget (A Schedule) and Council Resolution	Finance

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
16.	To Conduct quarterly joint operations with Technical, EDP and Community services by the 30th of June 2026	1	To Conduct quarterly joint operations with Technical, EDP and Community services by the 30th of June 2026	Conduct quarterly joint operations with Technical,EDP and Community services.	Internal	OPEX	01/07/2025	30/06/2026	1	1	1	1	OPEX	OPEX	Q4: Final Budget (A Schedule) & Council Resolution	Finance
17.	To Provide additional Pay Points at satellite offices by the 30th of June 2026	1	To Provide additional Pay Points at satellite offices by the 30th of June 2026	Provide additional Pay Points at satellite offices	FMG	R350 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1			Q4: 1 Unbundling and Impairment Report	Finance
18.	To clean all Municipal accounts data by the 30th of June 2026	1	To clean all Municipal accounts data by the 30th of June 2026	Municipal accounts data cleansing	OWN REVENUE	R1.4 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1			Council Resolution	Finance
19.	To Compile Monthly and quarterly reports and send to Treasury and Council by the 30 th June 2026	12	To Compile Monthly and quarterly reports and send to Treasury and Council by the 30 th June 2026	Compile Monthly and quarterly reports and send to Treasury and Council.	Internal	R500 000	01/07/2025	30/06/2026	Not Applicable	1	Not Applicable	Not Applicable	R550 000	R600 000	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
20.	To Conduct monthly Stock taking by the 30th of June 2026	12	To Conduct monthly Stock taking by the 30th of June 2026	Conduct monthly Stock tacking	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	OPEX	OPEX	Expenditure Analysis Reports	Finance
21.	To Procure 4 Pool Vehicles by the 30 th of June 2026	New Indicator	To Procure 4 Pool Vehicles by the 30 th of June 2026	Procure one pool vehicle per quarter.	OWN REVENUE	R1M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R2.4m	R2.6m	Invoice, Delivery note, Pictures	Finance
22.	To Compile Creditors age analysis by the 30 th of June 2026	1	To Compile Creditors age analysis by the 30 th of June 2026	Compile creditors age analysis	OWN REVENUE	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invoice, Delivery note, Pictures	Finance
23.	To Perform Payroll runs and reconciliation by the 30 th of June 2026	12	To Perform Payroll runs and reconciliation by the 30 th of June 2026	Perform Payroll run and reconciliation	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	Opex	Opex	Creditors Age analysis Reports	Finance
24.	To Compile Monthly Bank Reconciliation by the 30 th of June 2026	12	To Compile Monthly Bank Reconciliation by the 30 th of June 2026	Compile a monthly Bank reconciliation	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	Opex	Opex	Payroll runs	Finance
25.	To Prepare expenditure analysis reports by the 30 th of June 2026	12	To Prepare expenditure analysis reports by the 30 th of June 2026	Prepare Expenditure analysis report	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	Opex	Opex	Monthly Bank Recon	Finance
26.	To Complete and submit VAT returns by the 30 th of June 2026	12	To Complete and submit VAT returns by the 30 th of June 2026	Complete and submit VAT Returns	OWN REVENUE	OPEX	01/07/2025	30/06/2026	3	3	3	3	Opex	Opex	Expenditure analysis report	Finance

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
27.	To Reconcile the general ledger accounts by the 30 th of June 2025	1	To Reconcile the general ledger accounts by the 30 th of June 2025	Reconciliation of general ledger accounts	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance

9. ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																
TOP LAYER																
1	To Coordinate 4 SMME Marketing and exhibition by the 30 th of June 2026	4	4 SMME Marketing and exhibition coordinated by the 30 th of June 2026	Coordination of SMME Marketing and exhibition	MLM/VDM	OPEX	01/07/2025	30/06/2026	Not applicable	Not applicable	1 shanganai Tourism expo & 1 ZITF	1 Tourism indaba & 1 Free trade expo	R60 000	R65 000	Draft LED Q2: Attendance register for Stakeholder engagement	Economic Development Planning
2	To create jobs created through municipality's Local Economic development initiatives by the 30 th of June 2026	1	To create jobs created through municipality's Local Economic development initiatives by the 30 th of June 2026	Poverty alleviation	Internal	R 2.3 M	01/07/2025	30/06/2026	Tender Advertisement and Appointment	Not applicable	Not applicable	Not applicable	R2.45M	R2.6 M	Approved memo, advertisement Appointment letter,	Economic Development Planning
3	To revamp tourism information centre by the 30 th of June 2026	4	Revamping of tourism information centre by the 30 th of June 2026	Revamping of tourism information centre	Internal	Opex	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Tourism information centre revamped.	R 2 000 000	OPEX	Invitations/ reports/ Attendance Register/	Economic Development Planning
4	To Review Street Traders Policy/ By-Law by the 30 th of June 2026	1	Street Traders Policy/ By-Law reviewed by the 30 th of June 2026	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Street Traders Policy/ By-Law	R2.45m	R2.6 m		Economic Development Planning
5	To facilitate Land Use Applications Subdivision, rezoning and Park Closures by the 30 th of June 2026	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures by the 30 th of June 2026	Land Use Applications Subdivision, rezoning and Park Closures	Internal	R300 000	01/07/2025	30/06/2026	Advertisement and Appointment of service Provider	Lodgement of the landuse application	Not Applicable	Approval of the Landuse Application	R200 000		Advertisement Appointment Letter SLA Draft Application and approval Letter	Economic Development Planning

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
6	To develop draft Musina Urban Renewal Plan/Strategy by the 30 th of June 2026	New Indicator	Musina Urban Renewal Plan/Strategy develop by the 30 th of June 2026	Musina Urban Renewal Plan/Strategy	Internal	R4 000 000	01/07/2025	30/06/2026	Advertisement and Appointment of service Provider	Not Applicable	Not Applicable	draft Musina Urban Renewal Plan/Strategy	R 1 000 000		Advertisement Appointment Letter SLA Draft Musina Urban Renewal Plan/Strategy	Economic Development Planning
7	To Transfer 500 former MTD properties to beneficiaries by the 30 th of June 2026	New Indicator	500 former MTD properties transferred to beneficiaries by the 30 th of June 2026	Transfer of former MTD properties to beneficiaries	Internal	R4M	01/07/2025	30/06/2026	Invitation for all Beneficiary owners				R2 M		Invitation Advert Approved Memo Deed of Transfer	Economic Development Planning
8	To develop a Human Settlement sector plan by the 30 th of June 2026	New Indicator	Human Settlement sector plan developed by the 30 th of June 2026	Compilation of Human Settlement sector plan	Internal	R 500 000	01/07/2025	30/06/2026	Advertisement and Appointment of service Provider	Not Applicable	Public consultation	Adoption of the Human Settlement Sector Plan	R 200 000		Tender Advert Appointment Lette SLA Draft Human Settlement Sector Plan Attendance Register Council Resolution	Economic Development Planning
9	To develop the general valuation roll by the 30 th of June 2026	1	Valuation roll developed	Valuation roll	internal	R 5.5M	01/07/2025	30/06/2026	Tender Advertisement and Appointment of service provider	Not applicable	Not applicable	General Valuation roll developed			Tender advert,appointment letter.SLA,Draft valuation roll,,Attendance register.council resolution	Economic Development Planning

10. SPATIAL RATIONALE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
TOP LAYER																
1.	To Purchase 1 compactor truck by the 30 th of June 2026	1	1 compactor truck Purchased by the 30 th of June 2026	Purchase compactor truck	Internal	R2.080 M	01/07/2025	30/06/2026	Not applicable	1 compactor truck Purchase	Not applicable	Not applicable	R2,4 M	2,6M	Approved memo/invoice & delivery notes	Community Services
2.	To Purchase 12 skip bins by the 30 th of June 2026	12	12 purchased skip bins by the 30 th of June 2026	Purchase skip bins	Internal	280 000	01/07/2025	30/06/2026	Not applicable	12 Skip bins Purchased	Not applicable	Not applicable	320 000	380 000	Approved memo/invoice & delivery notes	Community Services
3.	To purchase 12 street bins by the 30 th of June 2026	12	12 street bins purchased by the 30 th of June 2026	Street bins	Internal	120 000	01/07/2025	30/06/2026	Not applicable	Not applicable	12 street bins purchased	Not applicable	R260 000	R270 000	Approved memo/invoice & delivery notes	Community Services
4.	To Procure 1 bakkie by the 30 th of June 2026	1	1 bakkie purchased by the 30 th of June 2026	Procurement of a bakkie	Internal	R800 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1bakkie purchased	R780 000	R820 000	Approved memo, Report	Community Services
5.	To conduct 20 environmental awareness campaigns by the 30 th of June 2026	20	environmental awareness campaigns conducted by the 30 th of June 2026	Conduct environmental awareness campaigns	Internal	OPEX	01/07/2025	30/06/2026	5 environmental awareness campaigns conduted	5 environmental awareness campaigns conduted	5 environmental awareness campaigns conduted	5 environmental awareness campaigns conduted	OPEX	OPEX	Invitation letters Programme Attendance register Pictures	Community Services
6.	To Conduct 5 environmental clean-up campaigns by the 30 th of June 2026	20	5 environmental clean-up campaign conducted by	Conduct environmental clean-up campaign	Internal/LEDET	OPEX	01/07/2025	30/06/2026	5 environmental clean-up campaign conducted	5 environmental clean-up campaign conducted	5 environmental clean-up campaign conducted	5 environmental clean-up campaign conducted	OPEX	OPEX	Invitation letters Programme Attendance register	Community Services

			the 30 th of June 2026													Pictures	
7.	To plant trees to Green Musina and mitigate climate change by the 30 th of June 2026 number of trees	500	To plant trees to Green Musina and mitigate	Greening of Musina	De Beers	OPEX	01/07/2025	30/06/2026					OPEX	OPEX	Approved memo/invoice & delivery notes	Community Services	
8.	To develop 1 climate change response and implementation strategy by the 30 th of June 2026	New indicator	1 climate change response and implementation strategy developed by the 30 th of June 2026	Develop a climate change response and implementation strategy	Internal	R800 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 climate change response and implementat ion strategy developed			Copy of climate change response/Appro ved memo/appointm ent letter/invoice & delivery notes	Community Services	
9.	To review 1 Envonmental Management Plan by the 30 th of June 2026	New indicator	1 Envonmental Management Plan reviewed by the 30 th of June 2026	Review Environmental Management Plan	Internal	R350 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 Environmen tal Managemen t Plan reviewed			Copy of reviewed management plan. Service provider Appointment letter	Community Services	
10.	To develop and rehabilitate 1 wetland plan by the 30 th of June 2026	1	1 wetland plan developed & rehabilitated by the 30 th of June	Develop a wetland rehabilitation plan and rehabilitate	Internal	R350 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 wetland plan developed & rehabilitated	R600 000	R600 000	Copy of reviewed management plan. Service	Community Services	
11.	To Upgrade the musina showground connection to the main sewer by the 30 th of June 2026 To be confirmed		showground and connect to main sewer by the 30 th of June 2026	Upgrade showground and connect to main sewer	Internal	R500 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Musina showground connection to the main sewer upgraded	Not applicable			Approved memo /invoice	Community Services	
12.	To Procure 1 Tow Truck by the 30 th of June 2026	New Indicator	To Procure 1 Tow Truck by the 30 th of June 2026	Procure a tow truck	Internal	R1,5M	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1		R1.6M	Approved memo invoice	Community Services	
13.	To Procure 1 speed machine by the 30 th of June 2026	4	To Procure 1 speed machine by the 30 th of June 2026	Procurement of speed machine	Internal	OPEX	01/07/2025	30/06/2026	1	1	1	1	OPEX	OPEX	Invitation letter, attendance register	Community Services	
14.	To Conduct Road safety awareness campaigns by 30 June 2026	4	To Conduct Road safety awareness campaigns by	Conduct road safety awareness	Internal	R85 000	01/07/2025	30/06/2026	1	1	1	1	R90 000	R92 000	Attendance register, invitatio n,pictures	Community Services	
15.	To administer 1200 learners' licenses by 30 th June 2026	394	394 learners' licenses administered by 30 th June 2026	Administer learners license	Internal	OPEX	01/07/2025	30/06/2026	300	300	300	300	OPEX	OPEX	Q1-Q4 Enatis Report R71	Community Services	

16.	To administer 864 Driver's licenses by 30 th June 2026	321	864 Driver's licenses administered by 30 th June 2026	Administer Driver's license	Internal	OPEX	01/07/2025	30/06/2026	216	216	216	216	OPEX	OPEX	Q1-Q4 Enatis Report R763	Community Services
17.	To test 300 motor vehicles for road worthiness by 30 th June 2026	128	300 motor vehicles for road worthiness tested by 30 th	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2025	30/06/2026	75	75	75	75	OPEX	OPEX	Q1-Q4 Enatis Report R171	Community Services
18.	To Coordinate 8 disaster management workshop by 30 th June 2026		disaster management meetings by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	01/07/2025	30/06/2026	2 disaster managemen t workshops	2 disaster managemen t workshops	2 disaster managemen t workshops	2 disaster managemen t workshops	OPEX	OPEX	Invitation letter,agenda,att endance register	Community Services
19.	To coordinate 12 disaster management campaigns			Coordination of disaster management services		OPEX	01/07/2025	30/06/2026	3 disaster managemen t campaign	3 disaster managemen t campaign	3 disaster managemen t campaign	3 disaster managemen t campaign			Invitation letter,agenda,att endance register	Community Services
20.	4 disaster management advisory			Coordination of disaster management services		OPEX	01/07/2025	30/06/2026	1 disaster managemen t advisory	1 disaster managemen t advisory	1 disaster managemen t advisory	1 disaster managemen t advisory			Invitation letter,agenda,att endance register	Community Services

13. APPROVAL

The accounting officer of the municipality must by 25 January of each year-Assess the performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following Approval of adjustment Budget.

TSHIWANAMMBI T.N.
MUNICIPAL MANAGER

Approved for implementation by the Mayor

