

# **MUSINA LOCAL MUNICIPALITY**



**2025/2026**

## **FINAL DRAFT 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. INTRODUCTION 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 Development and Planning (P&D)

4. SUMMARY OF THE 2025/2026 SDBIP PER KEY PERFORMANCE AREA

KPA	DEPARTMENT	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	Technical Services	17
Good Governance and Public Participation	Municipal Manager	22
Municipal Transformation and Organisational Development	Corporate Services	15
Municipal Finance Management and Viability	Finance	14
Economic Development Planning	Economic Development Planning	8
Spatial Rationale	Community Services	20
TOTAL		96

5. EXECUTIVE SUMMARY OF THE PREVIOUS YEAR PERFORMANCE PER KEY PERFORMANCE AREA 2023/2024

KEY PERFORMANCE AREA	DEPARTMENT	TOTAL ANNUAL TARGETS	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	% ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Technical Services	13	10	3	77%	23%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Municipal Manager	13	12	1	92%	8%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Corporate Services	13	11	2	85%	15%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	Finance	15	14	1	93%	7%
ECONOMIC DEVELOPMENT PLANNING	Economic Development Planning	6	6	0	100%	0%
SOCIAL AND JUSTICE	Community Services	11	11	0	100%	0%
TOTAL		71	64	7	90%	10%

6. 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 1, 2, 3,4,,5,6 & 12 by 30 <sup>th</sup> of June 2026.	300m²	300m² (Square meters) of potholes Patched in Ward 1, 2, 3,4,,5,6 & by the 30 <sup>th</sup> 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 walkway in Musina All wards by 30 <sup>th</sup> of June 2026. Indicate area	New indicator	1.5 km Walkway constructed in Musina all wards by the 30 <sup>th</sup> of June 2026	Construction of walkway 1,5km per year	Internal	R1.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1.5 km Walkway constructed	Not applicable	Not Applicable		Approved Specification Quarterly Progress Reports/ Practical Completion	Technical Services
3.	To Pave 1km of Pavement Rehabilitation in Musina CBD by 30 <sup>th</sup> of June 2026.	New Indicator	1km of Pavement Rehabilitation Paved in Musina CBD by the 30 <sup>th</sup> of June 2026	Pavement rehabilitation 1km per year	Internal	R7M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 km of pavement rehabilitation n Paved	Not Applicable		Approved Specification Quarterly Progress Reports/ Practical Completion	Technical Services
4.	To Gravel 48 Km of Roads in Musina all wards by 30 <sup>th</sup> of June 2026.	48km	48 Km of Roads Gravelled IN Musina all wards by the 30 <sup>th</sup> of June 2026	Gravel road maintenance	Internal	Opex	01/07/2025	30/06/2026	12 km of road gravelled	12 km of road gravelled	12 km of road gravelled	12 km of road gravelled	Opex	Opex	Job Cards	Technical Services
5	To Mark 2km of surface Roads in Musina by the 30 <sup>th</sup> of June 2026	2km	2km of surface Roads marked in Musina by the 30 <sup>th</sup> 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
6	To Construct 4 Speed Humps in Ward 5,& 6 by 30 <sup>th</sup> of June 2026.	2	4 Speed Humps Ward5&6 Constructed by the 30 <sup>th</sup> of June 2026	Construction of Speed humps	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	2 Speed hump constructed	2 Speed hump constructed	Not Applicable	OPEX	OPEX	Approved specification, Labour returns, Job Cards	Technical Services
7	To Pave 1.8 km of Roads at Shakadza by the 30 <sup>th</sup> of June 2026. (Ward 11)	1	1.8 km of Roads paved at Shakadza by the 30 <sup>th</sup> of June 2026	Road (Shakadza street paving)	MIG	R8.4M	01/07/2025	30/06/2026	Paving, & road marking	1.8 km road paved	Not applicable	Not applicable			Progress Reports/ Practical Completion Certificate/ Completion Certificate	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
8.	To Re- Furbish Nancefield Municipal building by the 30th of June 2026. (Ward 4)	1	1 Nancefield Municipal building refurbished by the 30 <sup>th</sup> of June 2026	Refurbishment of Nancefield  Municipal building	Internal	R6.4 M	01/07/2025	30/06/2026	Reconstruction: roof reinstallation, electrical work reinstallation	Landscaping, & installation of water tank,	Not applicable	Not applicable			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
9	To construct & install Security features in Municipal main office (Civic Centre) by the 30th of June 2026. (600m of fence and 2 Guardhouses).	New Indicator	600m of fence, 2 Guardhouses, boom gate and cameras constructed & installed by the 30 <sup>th</sup> of June 2026	Enhancing security features of main office and old Traffic office	Internal	R4M	01/07/2025	30/06/2026	600m of fence, 2 Guardhouses, boom gate and cameras constructed & installed	Not Applicable	Not applicable				Progress Reports/ Completion Certificate	Technical Services
10	To Construct 3 bridges at Tshikotoni- by the 30th of June 2026. (Ward 7)	3	3 bridges at Tshikotoni constructed by the 30th of June 2026. (Ward 7)	Construction of the bridge at Tshikotoni	MIG	R12.1M	01/07/2025	30/06/2026	Bridge deck, approach road	3 bridges at Tshikotoni constructed, road signs	Not applicable	Not applicable			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
11	To Construct 2km paved roads (Phase 1) at Masisi by the 30th of June 2026. Ward 12	New Indicator	2km of paved roads (Phase 1) constructed at Masisi by the 30th of June 2026. Ward 12 by the 30 <sup>th</sup> of June 2026	Construction of 2 km internal street Paved Roads (Phase 1) at Masisi	MIG	R8M	01/07/2025	30/06/2026	Paving , culvert installation	Road marking & road signs	Not applicable	Not applicable	R3.7M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
12	To Construct 1.2 km Paved Road at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)	New Indicator	1.2 km Paved Road constructed 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	1.2 km Paved Road constructed at Nancefield Ext 9 & 10 (Phase 3)	Not applicable	Not applicable	R0.3M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
13	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 by the 30 <sup>th</sup> of June 2026	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
14	To install smart meters for 300 Households in Ward 1,2, 3, 4,5 & 6 by 30 <sup>th</sup> of June 2026	New Indicator	300 smart meters installed in Ward 1, 2, 3, 4, 5 & 6 by the 30 <sup>th</sup> of June 2026	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

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
15	To install 2x capacitor banks in Musina Substation by the 30th of June 2026.	New Indicator	2x capacitor banks installed in Musina Substation by the 30 <sup>th</sup> of June 2026	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
16	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 by the 30 <sup>th</sup> of June 2026	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
17	To Inspect 500 electricity meters by the 30th of June 2026.	400	500 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



7. 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 26/27 strategic Risk Register by the 30th of June 2026.	1	26/27 Strategic Risk Register developed by the 30th of June 2026	Development of strategic risk register	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	26/27 strategic Risk Register developed	OPEX	OPEX	Copy of the strategic strategic	Municipal Manager
2.	To coordinate 4 Risk Management Committee Meetings by the 30th of June 2026.	4	4 Risk Management Committee Meetings coordinated by the 30 <sup>th</sup> of June 2026	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2025	30/06/2026	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	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 by the 30 <sup>th</sup> of June 2026	Develop annual audit plan	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Annual Audit Plan developed	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 by the 30 <sup>th</sup> of June 2026	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 1 Mayoral Community engagement sessions (Mayoral Budget Speech) 30 <sup>th</sup> of June 2026	1	1 Mayoral Community engagement session (Mayoral Budget Speech) conducted by the 30 <sup>th</sup> of June 2026	Mayoral community engagements sessions	Internal	R300 000	01/07/2025	30/06/2026	Not applicable	Not Applicable	Not Applicable	1 Mayoral Community engagement session conducted (Mayoral Budget Speech)	R350 000	R370 000	Invitations/ Agenda/ Attendance Register	Municipal Manager
6.	To coordinate 4 Mayoral Imbizos by 30 <sup>th</sup> of June 2026	4	4 Mayoral Imbizos coordinated by the 30 <sup>th</sup> of June 2026	Mayoral Imbizos	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/ AgendaAttendanc e Register	Municipal Manager

7.	To coordinate 48 Councillors Community Report back meetings by 30 <sup>th</sup> of June 2026	New Indication	48 Councillors Community Report back meetings coordinated 30 <sup>th</sup> of June 2026	Community liaison activities	Internal	R 350 000	01/07/2025	30/06/2026	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	R400 000	R500 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
8.	To coordinate 4 Mayoral Traditional Councils engagements sessions 30 <sup>th</sup> of June 2026	New Indicator	4 Mayoral Traditional Councils engagements sessions coordinated 30 <sup>th</sup> of June 2026	Mayoral Traditional councils engagements sessions	Internal	R100 000	01/07/2025	30/06/2026	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	R130 000	R160 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
9.	To Conduct 1 Strategic Planning Session by November/December 2025.	1	1 Strategic Planning Session conducted by November/December 2025.	Strategic Planning Conducted	Internal	R330 000	01/07/2025	30/06/2026	Not Applicable	1 Strategic Planning Session conducted	Not Applicable	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
10.	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 by 31 August 2025.	Adoption of IDP process plan	Internal	OPEX	01/07/2025	30/06/2026	2025/2026 IDP Process Plan developed, reviewed and submitted to council	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution Copy of the IDP Process Plan	Municipal Manager
11.	To develop and submit 2026/2027 Draft IDP to Council for approval by 31 <sup>st</sup> of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council by 31 <sup>st</sup> of march 2026	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
12.	To develop and submit 2026/2027 Final IDP to Council for approval by 31 <sup>st</sup> May 2026.	1	2026/2027 Final IDP developed and submitted to Council for approval by 31 <sup>st</sup> May 2026	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 for Council approval	OPEX	OPEX	Council Resolution	Municipal Manager
13.	To hold 4 Stakeholder Meeting/ Rep Forum by 30 <sup>th</sup> of June 2026.	4	4 Stakeholder Meeting/ Rep Forum held by 30 <sup>th</sup> 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
14.	To Obtain High MEC rating on the IDP by 30 <sup>th</sup> of June 2026.	High MEC rating	High MEC rating on the IDP obtained by 30 <sup>th</sup> of June 2026.	Assessment/ MEC rating	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	High MEC rating on the IDP obtained	Not Applicable	Not Applicable	OPEX	OPEX	MEC Assessments reports	Municipal Manager

15.	To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 <sup>th</sup> of April 2026.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 <sup>th</sup> of April 2026.	IDP/Budget Joint public participation	Internal	R70 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	12 IDP Public Participation conducted in 3 Clustered Wards	R100 000	R130 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
16.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 <sup>st</sup> of July 2025	6	6 Section 54&56 Managers Performance Agreements developed and approved 31 <sup>st</sup> of July 2025	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
17.	To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30 <sup>th</sup> of June 2026.	1	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council by the 30 <sup>th</sup> of June 2026	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
18.	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31 <sup>st</sup> March 2026.	1	2025/2026 Organizational service delivery and budget implementation plan Reviewed by the 31 <sup>st</sup> of March 2026	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
19.	To develop and submit 2024/2025 Annual performance report to AGSA, Treasury and COGHSTA by 31 <sup>st</sup> August 2025.	1	2024/2025 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA 31 <sup>st</sup> August 2025	Annual performance report developed	Internal	OPEX	01/07/2025	30/06/2026	2024/2025 Annual performance 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
20.	To develop and table the 2024/2025 Annual report by 31 <sup>st</sup> March 2026.	1	2024/2025 Annual report developed and tabled by 31 <sup>st</sup> March 2026.	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

21.	To develop and submit 2024/2025 Oversight to council and provincial Legislature by the 31 <sup>st</sup> of March 2026	1	2024/2025 Oversight to council and provincial Legislature by the 31 <sup>st</sup> 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
22.	To develop and table 2025/2026 Mid-year performance report to Council by 25 <sup>TH</sup> January 2026.	1	2025/2026 Mid-year performance report developed and tabled by 25 <sup>th</sup> January 2026	Mid-year performance report tabled and assessed	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2025/2026 Mid-year performance report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the Mid-year performance Council Resolution	Municipal Manager

8. 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 <sup>th</sup> of June 2026	New Indicator	Quarterly Litigation Management Registers produced and submitted by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	4	4 LLF Meetings coordinated by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	6	6 Ordinary Council Meetings coordinated by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	Organisational Structure reviewed by the 30 <sup>th</sup> 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 Advertise all prioritised budgeted positions by the 30 <sup>th</sup> of June 2026	New Indicator	all prioritised budgeted positions advertised by the 30 <sup>th</sup> of June 2026	Filling of Prioritised vacant Positions	Internal	OPEX	01/07/2025	30/06/2026	Advertising Capturing of applications	Shortlisting Interviews	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Avert Copy of the Shortlisting Schedule Council Resolution	Corporate Services
6.	To review a Human Resources Management Strategy by the 30 <sup>th</sup> of June 2026	1	Human Resources Management Strategy reviewed by the 30 <sup>th</sup> 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 223 employees by the 30 <sup>th</sup> of June 2026	39	Protective Clothing purchased for 223 employees by the 30 <sup>th</sup> of June 2026	Protective Clothing	Internal	R 7 370 000	01/07/2025	30/06/2026	Not Applicable	Protective Clothing for 223 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 296 employees by the 30 <sup>th</sup> of June 2026	1	1 medical surveillance conducted to 296 employees by the 30 <sup>th</sup> 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 296 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 <sup>th</sup> of June 2026	1	Workplace Skills Plan developed and submitted by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	Employment Equity Plan prepared and submitted by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	Municipal fire exit plan developed by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	1 Integrated ICT Infrastructure and software systems purchased and installed by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	1 ICT Infrastructure Uninterrupted Power Supply Unit purchased by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	1 ITC Business Continuity Plan developed by 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	4	Municipal website developed by the 30 <sup>th</sup> of June 2026	Development of website	Internal	Opex	01/07/2025	30/06/2026	Municipal website developed	Not Applicable	Not Applicable	Not Applicable	Opex		Confirmation Letter/Report from the Service Provider	Corporate Services

9. 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 and implement the Debt relieve program by the 30 <sup>th</sup> of June 2026	1	1 Debt relive program developed and implemented by the 30 <sup>th</sup> of June 2026	Implementation of the debt relief program (All categories of Consumers)	Equitable share	OPEX	01/07/2025	30/06/2026	Not Applicable	1 debt relieve programme developed and implemented	Not Applicable	Not Applicable	OPEX	OPEX	Debt relieve schedule	Finance
2.	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 <sup>th</sup> of June 2026	100%	100% of beneficiaries provided with free basic service by the 30 <sup>th</sup> of June 2026	Provide free basic services to qualifying households monthly	Internal	R6 M	01/07/2025	30/06/2026	100% of beneficiaries provided with free basic service	100% of beneficiaries provided with free basic service	100% of beneficiaries provided with free basic service	100% of beneficiaries provided with free basic service	R6.5M	R7M	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
3.	To prepare and submit 2026/2027 credible Annual Budget to council by 31 <sup>st</sup> of May 2026	1	2026/2027 credible Annual Budget prepared and submitted to council by the 30 <sup>th</sup> of June 2026	Prepare credible Annual Budget	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 credible Annual Budget prepared and submitted to council.	OPEX	OPEX	Council resolution	Finance
4.	To submit 2026/2027 Draft Budget to Council by 31 March 2026	1	2026/2027 Draft Budget submitted to Council by the 30 <sup>th</sup> of June 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2026/2027 Draft Budget submitted to Council	Not Applicable	Opex	Opex	Council resolution	Finance
5.	To adjust 2026/2027 budget and submit to Council for approval by 28 February 2026	1	2026/2027 budget adjusted and submit to Council by the 30 <sup>th</sup> of June 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2026/2027 adjusted budget submitted to Council	Not Applicable	Opex	Opex	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
6.	To unbundle 100% of new completed infrastructure Assets by the 30th of June 2026	100%	100% of new completed infrastructure Assets unbundle by the 30 <sup>th</sup> of June 2026	Unbundling of infrastructure assets	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	100% of new completed infrastructure Assets unbundle	R2.5 M	R3 M	Unbundling report	Finance
7.	To assess 100% for the Impairment indicator of all Municipal assets ( condition assessment) by the 30th of June 2026	100%	100 % of Impairment indicator of all Municipal assets assessed by the 30 <sup>th</sup> of June 2026	Impairment of all Municipal Assets	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	Not Applicable	100 % of Impairment indicator of all Municipal assets assessed	Opex	Opex	Impairment report	Finance
8.	To Compile and submit 1 report to council on Municipal redundant assets by the 30th of June 2026	1	1 report on Municipal redundant assets compiled & submitted by the 30 <sup>th</sup> of June 2026	Compile and submit reports to council on redundant assets	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 report on Municipal redundant assets compiled & submitted	OPEX	OPEX	Redundant asset list & council resolution	Finance
9.	To conduct 4 Municipal assets verification by the 30th of June 2026	1	4 Municipal assets verification conducted by the 30 <sup>th</sup> of June 2026	Conduct Asset verification	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	2 Municipal assets verification conducted	2 Municipal assets verification conducted	Not applicable	OPEX	OPEX	Verification report & verification sheets	Finance
10.	To prepare and submit 2025/2026 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025.	1	2025/2026 Grap Annual Financial Statement prepared & submitted to AGSA, Treasuries and COGHSTA by 31 August 2025.	Compile GRAP Annual Financial Statements	Internal	OPEX	01/07/2025	30/06/2026	2025/2026 Grap Annual Financial Statement prepared & submitted	Not Applicable	Not Applicable	Not applicable	Opex	Opex	Copy of the Financial statement, acknowledgement letter	Finance
11.	To appoint an independent reviewer for the Financial Statements by the 30 <sup>th</sup> of June 2026.	1	Independent reviewer for the Financial Statements appointed by the 30 <sup>th</sup> of June 2026	Appointment of independent reviewer	Internal	R550 000	01/07/2025	30/06/2026	Independent reviewer for the Financial Statements appointed.	Not Applicable	Not Applicable	Not applicable	R600 000	R650 000	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
12.	100% Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30 <sup>th</sup> of June 2026	100%	100% Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30 <sup>th</sup> of June 2026	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	01/07/2025	30/06/2026	100% of tenders awarded	100% of tenders awarded	100% of tenders awarded	100% of tenders awarded	OPEX	OPEX	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
13.	To consolidate Municipal wide procurement plan by the 30 <sup>th</sup> of June 2026	1	Municipal wide procurement plan consolidated by the 30 <sup>th</sup> of June 2026	Municipal wide procurement plan	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	municipal wide procurement plan consolidated	OPEX	OPEX	Approved procurement plan,	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
14.	To Procure 4 Pool Vehicles by the 30 <sup>th</sup> of June 2026	New Indicator	To Procure 4 Pool Vehicles by the 30 <sup>th</sup> of June 2026	Procure one pool vehicle per quarter.	Internal	R1M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	4 Pool vehicles procured	R2.4m	R2.6m	Invoice, Delivery note, Pictures	Finance

10. ECONOMIC DEVELOPMENT AND 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 TARGET S	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 develop a motivational memorandum for a Mixed use Township establishment on Portion of portion 39 and Remainder of Farm Messina 4MT by the 30 <sup>th</sup> of June 2026	New Indicator	Motivational memorandum for Mixed use Township on Portion of portion 39 and Remainder of Farm Messina 4MT developed by the 30 <sup>th</sup> of June 2026	Establishment of Mixed use Township on Portion of portion 39 and Remainder of Farm Messina 4MT	Internal	R4M	01/07/2025	30/06/2026	Tender Advertisement	Appointm ent of Service Provider	Lodgement of application with the municipality	Township establishment application report to the Municipal Planning Tribunal for consideration	R3M		Q1: Tender Advert, Q2: Appointment Letter, SLA, Q3: Township application, Q4: MPT Approval and SG Diagram	Economic Development and Planning
2.	To implement the LED project by the 30 <sup>th</sup> of June 2026	New Indicator	LED project infrastructure developed by the 30 <sup>th</sup> of June 2026	LED projects infrastructure development	Internal	R850 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	LED project infrastructure developed		R850m		Economic Development and Planning
3.	To facilitate Land Use Applications Subdivision, rezoning and Park Closures by the 30 <sup>th</sup> of June 2026	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures by the 30 <sup>th</sup> of June 2026	Land Use Applications Subdivision, rezoning and Park Closures	Internal	R300 000	01/07/2025	30/06/2026	Request/ Tender Advertisement	Appointm ent of Service	Not applicable	Approval of the Land use Application	R300 000		Q1: Tender Advert Q2: Appointment Letter, SLA Q3: Not applicable Q4: Approved Land Use Application	Economic Development and Planning
4.	To develop Draft Musina Urban Renewal Plan/Strategy by the 30 <sup>th</sup> of June 2026	New Indicator	Musina Urban Renewal Plan/Strategy develop by the 30 <sup>th</sup> of June 2026	Musina Urban Renewal Plan/Strategy	Internal	R4 000 000	01/07/2025	30/06/2027	Tender Advertisement	Appointm ent of service Provider	Not Applicable	Draft Musina Urban Renewal Plan/Strategy	R 2 000 000		Q1:Tender Advert Q2: Appointment Letter, SLA Q3: Not applicable Q4: Draft Musina Urban Renewal Plan/Strategy	Economic Development and 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 TARGET S	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
5.	To Transfer 200 former MTD properties to beneficiaries by the 30 <sup>th</sup> of June 2026	New Indicator	100 former MTD properties transferred to beneficiaries by the 30 <sup>th</sup> of June 2026	Transfer of former MTD properties to beneficiaries	Internal	R4M	01/07/2025	30/06/2026	Appointment/ designation of Service Provider (Conveyancer) and Verification of Beneficiaries	Preparation of deed of donation and letter of Authorities	100	100	R 4 000 000		Invitation Advert Approved Memo Deed of Transfer and Letter of Authority	Economic Development and Planning
6.	To develop a Human Settlement sector plan by the 30 <sup>th</sup> of June 2026	New Indicator	Human Settlement sector plan developed by the 30 <sup>th</sup> of June 2026	Compilation of Human Settlement sector plan	Internal	R 500 000	01/07/2025	30/06/2026	Tender Advertisement	Appointment letter	Public consultation	Adoption of the Human Settlement Sector Plan	R 200 000		Q1: Tender Advert Q2: Appointment Letter, SLA Q3: Draft Human Settlement Sector Plan and Attendance Register Q4: Council Resolution	Economic Development and Planning
7.	To develop the general valuation roll by the 30 <sup>th</sup> of June 2026	1	Valuation roll developed by the 30 <sup>th</sup> of June 2026	Valuation roll	Internal	R 5.5M	01/07/2025	30/06/2026	Tender Advertisement	Appointment of service provider and designation of Municipal Valuer	Draft General Valuation Roll (GVR) developed and public consultation	Adoption of General Valuation Municipal valuation			Q1: Tender advert, Q2: Appointment letter and SLA, Q3: Draft GVR and public notice Q4: Council resolution	Economic Development and Planning
8.	To proclaim the Township Extension 19	New Indicator	To proclaim 1 Township (Extension)	Township Proclamation and Opening of Township register	Internal	Opex	01/07/2025	30/06/2026	Tender Advertisement	Appointment of Service Provider	Not applicable	Township register/ Title Deed			Q1: Tender advert Q2: Appointment letter Q3: Not applicable Q4: Title Deed	Economic Development and Planning

11. 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 <sup>th</sup> of June 2026	1	1 compactor truck Purchased by the 30 <sup>th</sup> of June 2026	Purchase compactor truck	Internal	R2.080 M	01/07/2025	30/06/2026	Not applicable	1 compactor truck Purchased	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 <sup>th</sup> of June 2026	12	12 purchased skip bins by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	12	12 street bins purchased by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	1	1 Bakkie purchased by the 30 <sup>th</sup> of June 2026	Procurement of a Bakkie	Internal	R800 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 Bakkie purchased	R780 000	R820 000	Approved memo, Report	Community Services
5.	To conduct 20 environmental awareness campaigns by the 30 <sup>th</sup> of June 2026	20	20 environmental awareness campaigns conducted by the 30 <sup>th</sup> of June 2026	Conduct environmental awareness campaigns	Internal	OPEX	01/07/2025	30/06/2026	5 environmental awareness campaigns conducted	5 environmental awareness campaigns conducted	5 environmental awareness campaigns conducted	5 environmental awareness campaigns conducted	OPEX	OPEX	Invitation letters Programme Attendance register Pictures	Community Services
6.	To Conduct 20 environmental clean-up campaigns by the 30 <sup>th</sup> of June 2026	20	20 environmental clean-up campaign conducted by the 30 <sup>th</sup> of June 2026	Conduct environmental clean-up campaign	Internal	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 Pictures	Community Services
7.	To plant 650 trees to Green Musina and mitigate climate change by the 30 <sup>th</sup> of June 2026	650	To plant 650 trees to Green Musina and mitigate climate change by the 30 <sup>th</sup> of June 2026	Greening of Musina	Internal	OPEX	01/07/2025	30/06/2026	250 trees planted to green Musina and mitigate climate change impacts	150 trees planted to green Musina and mitigate climate change impacts	150 trees planted to green Musina and mitigate climate change impacts	100 trees planted to green Musina and mitigate climate change impacts	OPEX	OPEX	Approved memo/invoice & delivery notes	Community Services

8.	To develop 1 climate change response and implementation strategy by the 30 <sup>th</sup> of June 2026	New indicator	1 climate change response and implementation strategy developed by the 30 <sup>th</sup> 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 implementation strategy developed			Copy of climate change response/Approved memo/appointment letter/invoice & delivery notes	Community Services
9.	To review 1 Environmental Management Plan by the 30 <sup>th</sup> of June 2026	New indicator	1 Environmental Management Plan reviewed by the 30 <sup>th</sup> of June 2026	Review Environmental Management Plan	Internal	R350 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 Environmental Management Plan reviewed			Copy of reviewed management plan. Service provider Appointment letter	Community Services
10.	To develop and rehabilitate 1 wetland plan by the 30 <sup>th</sup> of June 2026	1	1 wetland plan developed & rehabilitated by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026		showground and connect to main sewer by the 30 <sup>th</sup> 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 <sup>th</sup> of June 2026	New Indicator	1 Tow Truck procured by the 30 <sup>th</sup> of June 2026	Procure a tow truck	Internal	R1,5M	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 tow truck procured		R1.6M	Approved memo invoice	Community Services
13.	To Procure 1 speed machine by the 30 <sup>th</sup> of June 2026	New Indicator	1 speed machine procured by the 30 <sup>th</sup> of June 2026	Procurement of speed machine	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 speed machine procured	OPEX	OPEX	Invitation letter, attendance register	Community Services
14.	To Conduct 4 Road safety awareness campaigns by 30 June 2026	4	4 Road safety awareness campaigns conducted by 30 June 2026	Conduct road safety awareness	Internal	R85 000	01/07/2025	30/06/2026	1 Road safety awareness campaigns conducted	1 Road safety awareness campaigns conducted	1 Road safety awareness campaigns conducted	1 Road safety awareness campaigns conducted	R90 000	R92 000	Attendance register, invitation, pictures	Community Services
15.	To administer 1200 learners' licenses by 30 <sup>th</sup> June 2026	394	1200 learners' licenses administered by 30 <sup>th</sup> June 2026	Administer learners license	Internal	OPEX	01/07/2025	30/06/2026	300 learners licence administered	300 learners licence administered	300 learners licence administered	300 learners licence administered	OPEX	OPEX	Q1-Q4 Enatis Report R71	Community Services
16.	To administer 864 Driver's licenses by 30 <sup>th</sup> June 2026	321	864 Driver's licenses administered by 30 <sup>th</sup> June 2026	Administer Driver's license	Internal	OPEX	01/07/2025	30/06/2026	216 Drivers licence administered	216 Drivers licence administered	216 Drivers licence administered	216 Drivers licence administered	OPEX	OPEX	Q1-Q4 Enatis Report R763	Community Services

17.	To test 300 motor vehicles for road worthiness by 30 <sup>th</sup> June 2026	128	300 motor vehicles for road worthiness tested by 30 <sup>th</sup> June 2026	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2025	30/06/2026	75 vehicles for road worthiness tested	75 vehicles for road worthiness tested	75 vehicles for road worthiness tested	75 vehicles for road worthiness tested	OPEX	OPEX	Q1-Q4 Enatis Report R171	Community Services
18.	To Coordinate 8 disaster management workshop by 30 <sup>th</sup> June 2026	8	8 disaster management meetings coordinated by 30 <sup>th</sup> June 2026	Coordination of disaster management services	Internal	OPEX	01/07/2025	30/06/2026	2 disaster management workshops coordinated	2 disaster management workshops coordinated	2 disaster management workshops coordinated	2 disaster management workshops coordinated	OPEX	OPEX	Invitation letter, agenda, attendance register	Community Services
19.	To coordinate 12 disaster management campaigns by 30 <sup>th</sup> June 2026	12	12 Disaster Management Campaigns coordinated by 30 <sup>th</sup> of June 2026	Coordination of disaster management services	Internal	OPEX	01/07/2025	30/06/2026	3 disaster management campaign coordinated	3 disaster management campaign coordinated	3 disaster management campaign coordinated	3 disaster management campaign coordinated	OPEX	OPEX	Invitation letter, agenda, attendance register	Community Services
20.	To coordinate 4 disaster management advisory by 30 <sup>th</sup> June 2026	4	4 disaster management advisory Forums coordinated by 30 <sup>th</sup> June 2026	Coordination of disaster management services	Internal	OPEX	01/07/2025	30/06/2026	1 disaster management advisory coordinated	1 disaster management advisory coordinated	1 disaster management advisory coordinated	1 disaster management advisory coordinated	OPEX	OPEX	Invitation letter, agenda, attendance 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.

TSHWANAMMBI T.N.  
MUNICIPAL MANAGER

Approved for implementation by the Mayor

MAWELA NG  
MAYOR