

MUSINA LOCAL MUNICIPALITY



3RD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2025/2026

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"

TABLE OF CONTENTS

1. INTRODUCTION AND LEGISLATION.....	2
2. STRATEGIC INTENT	3
3. MUNICIPAL DEPARTMENTS.....	4
4. SUMMARY OF THE SDBIP	4
5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:	5
6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5
7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.....	12
8. MUNICIPAL FINANCIAL VIABILITY.....	14
9. ECONOMIC DEVELOPMENT PLANNING	15
10. SOCIAL AND JUSTICE.....	17
11. APPROVAL.....	Error! Bookmark not defined.

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the 2025/2026 first quarter performance report for Musina Local Municipality for the period from July to September 2025.

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 the 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. STRATEGIC INTENT

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	22
Good Governance and Public Participation	26
Municipal Transformation and Organisational Development	11
Municipal Finance Management and Viability	12
Economic Development Planning	9
Social and Justice	13
TOTAL	93

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 2 ND QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1.	To Patch 250m ² (Square meters) of potholes in Ward 1, 2, 3,4,5,6 & 12 by 30 th of June 2026.	300m ²	250m ² (Square meters) of potholes Patched in Ward 1, 2, 3,4,5,6 & 12 by the 30 th of June 2026	Potholes repair	Internal	Opex	75m ² of potholes patched	75m ² of potholes patched	0	None	None	90%	Job Cards
2.	To construct 1.5 km Pedestrian Sidewalk in Musina ward 5 by 30 th of June 2026.	New indicator	1.5 km Pedestrian Sidewalk constructed in Musina ward 5 by the 30 th of June 2026.	Construction of Pedestrian Sidewalk 1,5km per year	Internal	R2,5 M	Not Applicable	0	0	None	None	25%	Approved re-Specification, Progress Reports, site handover
3.	To Rehabilitate 1km tar Road in Musina CBD internal Streets by 30 th of June 2026.	New Indicator	To Rehabilitation 1km of Tar Road in Musina CBD internal Streets by 30 th of June 2026.	rehabilitation 1km Road per year	Internal	R7M	Not applicable	0	0	None	None	0%	Approved Specification, site handover Certificate.
4.	To Gravel 48 Km of Roads in Musina all wards by 30 th of June 2026.	48km	48 Km of Roads Gravelled in Musina all wards by the 30 th of June 2026.	Gravel road maintenance	Internal	Opex	12 km of road gravelled	12 km of road gravelled	0	None	None	75%	Job Cards
5.	To Mark 2km of surface Roads in Musina by the 30 th of June 2026	2km	2km of surface Roads marked in Musina by the 30 th of June 2026	Road marking & signage maintenance	Internal	OPEX	Not Applicable	0	0	None	None	0%	Job Cards
6.	To Construct 4 Speed Humps in Ward 5, & 6 by 30 th of June 2026.	0	4 Speed Humps Ward5&6 Constructed by the 30 th of June 2026	Construction of Speed humps	Internal	OPEX	Not applicable	0	0	None	None	0%	Approved specification, Labour returns, Job Cards
7.	To Pave 1.8 km of Roads at Shakadza by the 30 th of June 2026. (Ward 11)	700m	1.8 km of Roads paved at Shakadza by the 30 th of June 2026	Road (Shakadza street paving) Shakadza Access streets	MIG	R12.4M	Not applicable	Layer works, paving, casting V-Ddrail, storm water management,	0	None	None	75%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
8.	To Re- Furbish Nance field Municipal building by the 30 th of June 2026. (Ward 4)	0	1 Nance field Municipal building refurbished by the 30 th of June 2026	Refurbishment of Nance field Municipal building	Internal	R12.4 M	Not applicable	Ceiling, painting, fire suppression, alarm system, tilling air corn installation, guard house sewer works, steel tank	0	None	None	80%	Progress Reports/ Practical Completion Certificate/ Completion Certificate

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 2 ND QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
								instalklation,reticulation from steel tank to fire house					
9.	To construct & install Security features in Municipal main office (Civic Centre) by the 30th of June 2026. (600m of fence, 2 Guardhouses & Boom gate).	0	600m of fence, 2 Guardhouses, boom gate and cameras constructed & installed by the 30 th of June 2026	Enhancing security features of main office and old Traffic office	Internal	R4M	Speed hump, barrier wall & grid	Speed hump and grid, construction of a barrier wall	0	None	None	85%	Progress Reports/ practical and Completion Certificate.
10.	To Construct 3 bridges at Tshikotoni- by the 30th of June 2026. (Ward 7)	Foundation Erection Box Culverts	3 bridges at Tshikotoni constructed by the 30th of June 2026. (Ward 7)	Construction of the bridges at Tshikotoni	MIG	R15.7 M	Re- specification.	Re specification prepared & submitted	0	None	None	25%	Appointment letter. Copy of specification, monthly Progress Reports/
11.	To Construct 2km paved roads (Phase 1) at Masisi by the 30th of June 2026. Ward 12	2km Subbase	2km of paved roads (Phase 1) constructed at Masisi by the 30th of June 2026. (Ward 12)	Construction of 2 km internal street Paved Roads (Phase 1) at Masisi. (Ward 12)	MIG	R12 M	Asphalt surfacing, paving, edge Bims, speed humps	Asphalt surfacing, paving, edge Bims, speed humps	0	None	None	75%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
12.	To Construct 1.2 km Paved Road at Nance field Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)	1.2 km Sub Base	1.2 km Paved Road constructed at Nance field Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)	Paving 1.2 km of Roads at Nance field ext. 9 & 10 (Phase 3)	MIG	R 11.1 M	Project completed Road marking, additional work to construct drift.	Road marking, additional work to construct drift, project completed	0	None	None	100%	Progress Reports/ / Completion Certificate
13.	To install infrastructure at the Musina Landfill site by 30 th of June 2026 Guard house and 4 Ground monitoring boreholes	New Indicator	To install infrastructure at the Musina Landfill site by 30 th of June 2026 b	Installation of infrastructure at Musina landfill site	MIG	R2.5 M	Specification	Specification developed & submitted	0	None	None	25%	Appointment letter , progress report, copy of specification
14.	To develop Designs for the Eagles Landing Street by the 30 th of June 2026.	New Indicator	Designs for the Eagles landing Internal Streets developed by the 30 th of June 2026	Eagles Landing Internal Streets	MIG	R1 M	Not Applicable	Not applicable	0	None	None	25%	Appointment letter for the consultant, specification preliminary Design Report

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 2 ND QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
15.	To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2026. (Ward 8)	0	To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2026. (Ward 8)	Construction a community hall (Mabvete)	MIG	R 3.5 M	Re- specification.	Re- specification developed & submitted	0	None	None	25%	. Copy of specification, monthly Progress Reports
16.	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2026. (Ward 11)	0	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2026. (Ward 11)	Construct a multi-purpose centre (Shakadza)	MIG	R7.5 M	Not applicable	0	0	None	None	25%	Appointment letter, copy of specification, evaluation report
17.	To Pave 2.7 km of Road at Nance field Phase 6 and 12 by the 30th of June 2026. (Phase 2)	0	To Pave 2.7 km of Road at Nance field Phase 6 and 12 by the 30th of June 2025.	Paving of Nance field Phase 6 and 12	MIG	R 2 681 053	Not applicable	0	0	None	None	100%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
18.	To provide 400 Electricity connection points at Rhino Ridge Development (Ward 6 & 3) by the 30th of June 2026.	0	400 Electricity connection points provided at Rhino Ridge Development (Ward 6 & 3) by the 30th of June 2026.	Electrification of Nance field Rhino Ridge Development (Ward 6 & 3)	Internal	R17.5M	Installation of Transformers Installation of street light poles, trenching, installation of metering kiosk, Installation of LV cables	Installation of Transformers Installation of street light poles, trenching, installation of metering kiosk, Installation of LV cables	0	None	None	75%	Signed Progress Reports,
19.	To install 150 smart meters in Ward 1,2, 3, 4,5 & 6 by 30 th of June 2026	New Indicator	Installation of 150 smart meters in Ward 1, 2, 3, 4, 5 & 6 by the 30 th of June 2026	installation of smart meters (Ward 1,2,3,4,5&6)	Internal	R4M	Not Applicable	0	0	None	None	0%	Job Cards
20.	To develop the design for the installation of 2x capacitor banks in Musina Substation by the 30th of June 2026.	0	Development of designs 2x capacitor banks installed in Musina Substation by the 30 th of June 2026	Installation of Substation capacitor banks	Internal	R800 000	Not Applicable	0	0	None	None	0%	Appointment letter for the consultant, Design Report
21.	To develop a design for 22kv feeder line in Musina Ward 2 and 5 by the 30th of June 2026.	New Indicator	design for 22kv feeder line developed in Musina Ward 2 & 5 by the 30 th of June 2026	Refurbishment of mid-block feeder lines and reconstruction of new feeder lines	Internal	R800 000	Not Applicable	0	0	None	None	0%	Appointment letter for the consultant, design Report
22.	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	125 Electricity meters inspected	125 Electricity meters inspected	0	None	None	75%	Inspection Reports

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1.	To develop 2026/2027 strategic Risk Register by the 30th of June 2026.	1	2026/2027 Strategic Risk Register developed by the 30th of June 2026	Development of strategic risk register	Internal	OPEX	Not Applicable	0	0	None	None	0%	Copy of the strategic Risk Register
2.	To coordinate 4 Risk Management Committee Meetings by the 30th of June 2026.	4	4 Risk Management Committee Meetings coordinated by the 30 th of June 2026	Coordinate quarterly risk management committee meetings	Internal	OPEX	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	0	None	None	75%	Approved Invitation, Agenda, Attendance Register
3.	To Develop Annual Audit Plan by the 30th of June 2026	1	Annual Audit Plan developed by the 30 th of June 2026	Develop Annual Audit Plan	Internal	OPEX	Not Applicable	0	0	None	None	0%	Copy of the Annual Audit Plan
4.	To coordinate 4 ordinary Audit Performance Committee Meetings by the 30th of June 2026	4	4 ordinary Audit Performance Committee Meetings coordinated by the 30 th of June 2026	Coordination of Audit Committee Meetings	Internal	OPEX	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	0	None	None	75%	Q1-Q4 Invitation ,Minutes and attendance register
5.	To review annual audit Committee Charter by 30 June 2026	New Indicator	Annual audit committee charter reviewed by 30 June 2026	Review Audit committee charter	Internal	OPEX	Not Applicable	0	0	None	None	100%	Signed/ Approved audit charter, Audit committee Minutes
6.	To develop and review internal Audit Charter for approval by 30 June 2026	New Indicator	Internal Audit Charter developed and reviewed by 30 June 2026	Develop and Review Internal Audit Charter	Internal	Opex	Not Applicable	0	0	None	None	100%	Signed/ Approved audit charter, Audit committee Minutes
7.	To Develop and Review internal audit strategy for approval by 30 June 2026	New Indicator	Internal Audit Strategy developed & reviewed for approval by 30 June 2026	Development and Reviewing of Internal Audit Strategy	Internal	Opex	Not Applicable	0	0	None	None	100%	Copy of Internal Audit strategy, Audit Committee Minutes
8.	To develop and Review Audit Methodology for approval 30 June 2026	New Indicator	Audit Methodology developed and reviewed by 30 June 2026	Audit Methodology	Internal	Opex	Not Applicable	0	0	None	None	100%	Copy of Approved Audit Methodology, Audit Committee Minutes

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
9.	To coordinate Mayoral Community engagement session (Mayoral Budget Speech) 30 th of June 2026	New Indicator	Mayoral Community engagement session (Mayoral Budget Speech) conducted by the 30 th of June 2026	Mayoral community engagement sessions	Internal	R300 000	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Attendance Register
10.	To coordinate 4 Mayoral Imbizos by 30 th of June 2026	New Indicator	4 Mayoral Imbizos coordinated by the 30 th of June 2026	Mayoral Imbizos	Internal	R200 000	1 Mayoral Imbizo coordinated	1 Mayoral Imbizo coordinated	0	None	None	75%	Invitations/ Agenda Attendance Register
11.	To coordinate 48 Councillors Community Report back meetings by 30 th of June 2026	New Indication	48 Councillors Community Report back meetings coordinated 30 th of June 2026	Community liaison activities	Internal	R 350 000	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	0	None	None	75%	Invitations/ Agenda/ Minutes/ Attendance Register
12.	To coordinate 1 Mayoral Traditional Councils engagements sessions 30 th of June 2026	New Indicator	1 Mayoral Traditional Councils engagements sessions coordinated 30 th of June 2026	Mayoral Traditional councils engagements sessions	Internal	R100 000	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Minutes/ Attendance Register
13.	To Conduct Strategic Planning Session by November/December 2025.	1	Strategic Planning Session conducted by November/December 2025.	Strategic Planning Conducted	Internal	R330 000	Not Applicable	0	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register
14.	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.	IDP process plan	Internal	OPEX	Not Applicable	0	0	None	None	100%	Council Resolution Copy of the IDP Process Plan
15.	To develop, review 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 by 31 st of March 2026	Council approved Draft IDP	Internal	OPEX	2026/2027 Draft IDP developed and submitted to Council	2026/2027 Draft IDP developed and submitted to Council	0	None	None	100%	Council Resolution
16.	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 by 31 st May 2026	Council approved Final IDP	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
17.	To hold 4 stakeholder meetings/Rep Forum by 30 th of June 2026	New Indicator	4 stakeholder meetings/Rep Forum by 30 th of June 2026	Stakeholder meeting/ Rep Forum	Internal	R 799 780	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	0	None	None	75%	Invitations/ Agenda/ Minutes/ Attendance Register
18.	To Obtain High MEC rating/assessment report on the IDP by 30 th of June 2026.	New Indicator	High MEC rating/assessment report on the IDP obtained by 30 th of June 2026.	Assessment/ MEC rating	Internal	OPEX	Not Applicable	0	0	None	None	100%	MEC Assessments reports
19.	To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 th of April 2026.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 th of April 2026.	IDP/Budget Joint public participation	Internal	R70 000	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Minutes/ Attendance Register
20.	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 31 st of July 2025	Development of performance agreement MSA section 54&56	Internal	OPEX	Not Applicable	0	0	None	None	100%	Signed copies of the Performance Agreements
21.	To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30 th of June 2026.	1	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council by the 30 th of June 2026	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution
22.	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 by the 31 st of March 2026	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	2025/2026 Organizational service delivery and budget implementation plan reviewed	2025/2026 Organizational service delivery and budget implementation plan reviewed	0	None	None	100%	Council Resolution
23.	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 31 st August 2025	Annual performance report developed	Internal	OPEX	Not Applicable	0	0	None	None	100%	Copy of the approved Annual Performance Report, Acknowledgment
24.	To develop and table the 2024/2025 Annual report by 31 st March 2026.	1	2024/2025 Annual report developed and tabled by 31 st March 2026.	Annual report developed and tabled	Internal	OPEX	2024/2025 Annual report developed and tabled	2024/2025 Annual report developed and tabled	0	None	None	100%	Copy of the approved Annual Report Council Resolution

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
25.	To develop and submit 2024/2025 Oversight report 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	2024/2025 Oversight Report developed and tabled	2024/2025 Oversight Report developed and tabled	0	None	None	100%	Copy of the approved Annual Report Council Resolution
26.	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 by 25 th January 2026	Mid-year performance report tabled and assessed	Internal	OPEX	2025/2026 Mid-year performance report developed and tabled	2025/2026 Mid-year performance report developed and tabled	0	None	None	100%	Copy of the Mid-year performance Council Resolution

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
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	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	0	None	None	75%	Quarterly Litigation Register Council Resolution
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	Internal	OPEX	1 LLF Meeting Coordinated	0	-1	Unavailability of members	To be convened in the fourth quarter	50%	Signed Invitations/ Attendance Register, & Minutes
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	3 Ordinary Council meetings coordinated	3 Ordinary Council meetings coordinated	0	None	None	83%	Notice , attendance register, declaration of interest
4.	To review the 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	Not Applicable	0	0	None	None	0%	Council Resolution Organisational Structure Copy
5.	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	Not Applicable	0	0	None	None	0%	Council Resolution Copy of the HRM Strategy
6.	To purchase Protective Clothing for 433 employees by the 30 th of June 2026	39	Protective Clothing purchased for 433 employees by the 30 th of June 2026	Protective Clothing	Internal	R 7 370 000	Not Applicable	0	0	None	None	100%	Purchase Order /Invoice/ Delivery note
7.	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	Not Applicable	0	0	None	None	0%	Acknowledgement Letter form the LGSETA

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
8.	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 0Plan	MLM	OPEX	Not Applicable	0	0	None	None	0%	Acknowledgement Letter Copy of the Plan
9.	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	Not Applicable	0	0	None	None	0%	Approved Memo Copy of the Fire Exit Plan
10.	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 3 052 000	ICT Integrated Infrastructure and software systems purchased and installed	ICT Integrated Infrastructure and software systems purchased and installed	0	None	None	100%	Approved Memo, Purchase Order Invoice
11.	To develop ICT Business Continuity Plan 30 th of June 2026	0	1 ICT Business Continuity Plan developed by 30 th of June 2026	ICT Business Continuity Plan Developed	Internal	R350 000	Not Applicable	0	0	None	None	0%	Copy of the ICT Business Continuity Plan

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1.	To provide 100% of free basic services to Households applications that are earning less than R3900 per month by the 30 th of June 2026	100%	100% of household's applications provided with free basic services by the 30 th of June 2026.	Provide free basic services to qualifying households monthly	Internal	R6 M	100% of households' applications provided with free basic service	100% of households' applications provided with free basic service	0	None	None	100%	Monthly Free Basic services report/ Monthly Updated Indigent register
2.	To adjust 2025/2026 budget and submit to Council for approval by 28 February 2026	1	2025/2026 budget adjusted and submitted to Council by the 28 February 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	2025/2026 adjusted budget submitted to Council	2025/2026 budget adjusted and submitted to Council	0	None	None	100%	Council resolution
3.	To submit 2026/2027 Draft Budget to Council by 31 March 2026	1	2026/2027 Draft Budget submitted to Council by 31 March 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	2026/2027 Draft Budget submitted to Council	2026/2027 Draft Budget submitted to Council	0	None	None	100%	Council resolution

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3rd QUARTER TARGET	ACTUAL 3rd QUARTER	VARIANCE 3rd QUARTER	REASON FOR VARIANCE 3rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
4.	To prepare and submit Final 2026/2027 Annual Budget to council by 31 st of May 2026	1	2026/2027 Annual Budget prepared and submitted to council by 31 st of May 2026	Prepare Annual Budget	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council resolution
5.	To unbundle 100% of new completed infrastructure Assets by the 30 th of June 2026	0%	100% of new completed infrastructure Assets unbundled by the 30 th of June 2026	Unbundling of infrastructure assets	Internal	OPEX	Not Applicable	0	0	None	None	0%	Unbundling report
6.	To assess 100% for the Impairment indicator of all Municipal assets (condition assessment) by the 30 th of June 2026	100%	100% of the Impairment indicator of all Municipal assets assessed by the 30 th of June 2026	Impairment of all Municipal Assets	Internal	OPEX	Not Applicable	0	0	None	None	0%	Impairment report
7.	To Compile and submit report to council on Municipal redundant assets by the 30 th of June 2026	1	Report on Municipal redundant assets compiled & submitted by the 30 th of June 2026	Compile and submit reports to council on redundant assets	Internal	OPEX	Not Applicable	0	0	None	None	0%	Redundant asset list & council resolution
8.	To conduct 1 Municipal assets verification by the 30 th of June 2026	1	1 Municipal assets verification conducted by the 30 th of June 2026	Conduct Asset verification	Internal	OPEX	Not Applicable	0	0	None	None	0%	Verification report & verification sheets
9.	To appoint an independent reviewer for the Financial Statements by the 30 th of June 2026.	New Indicator	Independent reviewer for the Financial Statements appointed by the 30 th of June 2026	Appointment of an independent reviewer	Internal	Opex	Not applicable	0	0	None	None	0%	Tender advert, Appointment letter and SLA
10.	To prepare and submit 2024/2025 FY GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025.	1	2024/2025 GRAP Annual Financial Statement prepared & submitted to AGSA, Treasuries and COGHSTA by 31 August 2025.	Compile GRAP Annual Financial Statements	Internal	OPEX	Not Applicable	0	0	None	None	100%	Copy of the Financial statement, acknowledgement letter
11.	To consolidate Municipal wide procurement plan by the 30 th of June 2026	1	Municipal wide procurement plan consolidated by the 30 th of June 2026	Municipal wide procurement plan	Internal	OPEX	Not Applicable	0	0	None	None	0%	Approved procurement plan,
12.	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.	Internal	R1M	Not Applicable	0	0	None	None	0%	Invoice, Delivery note, Pictures

9. ECONOMIC DEVELOPMENT PLANNING

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1.	To appoint a Service Provider for the establishment of Mixed-use Township on Portion of portion 39 and Remainder of Farm Messina 4MT by the 30 th of June 2026.	New Indicator	Appointment of a service provider for the Mixed-use Township Establishment developed on Portion of portion 39 and Remainder of Farm Messina 4MT by the 30 th of June 2026.	Development of Mixed-use Township on Portion of portion 39 and Remainder of Farm Messina 4MT	Internal	OPEX	Tender Advertisement	The tender was advertised	0	None	None	25%	Q3: Tender Advert, Q4: Appointment Letter and SLA
2.	To facilitate Land Use Applications Subdivision, rezoning and Park Closures on Erf 5691, 5697 and Messina Nance field Ext 14 Township by the 30 th of June 2026	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures on Erf 5691, 5697 and Messina Nance field Ext 14 Township by the 30 th of June 2026	Land Use Applications Subdivision, rezoning and Park Closures on Erf 5691, 5697 and Messina Nance field Ext 14 Township by the 30 th of June 2026	Internal	R300 000	RFQ Notice	RFQ Notice prepared and submitted	0	None	None	25%	Q3: RFQ Notice Q4: Appointment Letter and SLA

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
3.	To appoint a Service Provider for the development of Musina Urban Renewal Plan/Strategy by the 30 th of June 2026	New Indicator	Appointment a Service Provider for the development of Musina Urban Renewal Plan/Strategy by the 30 th of June 2026	Development of Musina Urban Renewal Plan/Strategy	Internal	OPEX	Tender Advertisement	The tender was advertised	0	None	None	25%	Q3: Tender Advert, Q4: Appointment Letter and SLA
4.	To develop 50 Drafts deeds of transfers for former MTD properties by the 30 th of June 2026	New Indicator	Development of 50 Drafts deeds of transfers for former MTD properties by the 30 th of June 2026	Transfer of former MTD properties to beneficiaries	Internal	R500 000	Appointment of a service Provider	Service provider appointed	0	None	None	50%	Q1: Appointment/designation letter Q2; List of 50 Verified Beneficiaries Q4: 50 Drafts Deeds of Transfers
5.	To appoint a service provider for the development of a Human Settlement Sector Plan by the 30 th of June 2026	New Indicator	Appointment of a service provider for the development of Human Settlement Sector Plan developed by the 30 th of June 2026	Development of a Draft Human Settlement Sector Plan	Internal	OPEX	Tender Advertisement	The tender was advertised	0	None	None	25%	Q3: Tender Advert Q4: Appointment Letter, SLA
6.	To appoint a service provider for the development of the Municipal General Valuation Roll by the 30 th of June 2026	New Indicator	Appointment of a service provider for the development of a Municipal General Valuation Roll developed by the 30 th of June 2026	Development of Municipal General Valuation Roll	Internal	R 5.5M	Tender Advertisement	The tender was advertised	0	None	None	25%	Q3: Tender advert, Q3: Appointment letter and SLA,
7.	To proclaim Extension 19 Township by 30 th June 2026	New Indicator	Proclamation of Extension 19 Township by 30 th June 2026	Extension 19 Township Proclamation	Internal	Opex	Appointment of Service Provider and SLA	Service provider appointed	0	None	None	50%	Q3: Appointment letter Q4: Draft Proclamation Application
8.	To facilitate the donation and acquisition of land for future development by 30 th June 2026	New Indicator	Facilitation of the donation and acquisition of land for future development by the 30 th of June 2025	Facilitation the donation and acquisition of land for future development	Internal	Opex	Engagement with Sector Departments and Private Owners	The municipality engaged with sector departments & private owners	0	None	None	75%	Q3: Attendance register, agenda of engagements Q4: Attendance register, agenda of engagements
9.	To Review Municipal Spatial Development Framework 2019	0	To Review Municipal Spatial Development Framework 2019	Reviewing of Municipal Spatial Development Framework 2019	Internal	OPEX	Not Applicable	0	0	None	None	100%	Q2: Council Resolution Approved Final Municipal Spatial Development Framework 2019

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE

10. SOCIAL AND JUSTICE.

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	3 rd QUARTER TARGET	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1.	To conduct 20 environmental awareness campaigns by the 30 th of June 2026	26	20 environmental awareness campaigns conducted by the 30 th of June 2026	Conduct environmental awareness campaigns	Internal	OPEX	5 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	+3	The overall crisis of poor waste management in Musina necessitated more awareness campaigns	None	75%	Invitation letters Programme Attendance register Pictures

2.	To Conduct 20 environmental clean-up campaigns by the 30 th of June 2026	27	20 environmental clean-up campaign conducted by the 30 th of June 2026	Conduct an environmental clean-up campaign	Internal	OPEX	5 environmental clean-up campaigns conducted	5 environmental clean-up campaigns conducted	0	None	None	75%	Invitation letters Programme Attendance register Pictures
3.	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	781	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	Greening of Musina	Internal	OPEX	150 trees planted to green Musina and mitigate climate change impacts	0	-150	Procurement for trees was advertised, and all the qualifying quotations received were unaffordable. It has been re-advertised	All outstanding trees to be planted in the 4 th quarter	38.5%	Approved memo/invoice & delivery notes
4.	To develop 1 wetland plan by the 30 th of June 2026	New Indicator	1 wetland plan developed by the 30 th of June 2026	Develop a wetland rehabilitation plan and rehabilitate	Internal	R350 000	Not applicable	0	0	None	None	0%	Copy of reviewed management plan. Service provider Appointment letter
5.	To Upgrade the Musina showground connection to the main sewer by the 30 th of June 2026	New Indicator	Musina showground connection to the main sewer upgraded by the 30 th of June 2026	Upgrade showground and connect to main sewer	Internal	R300 000	Not applicable	0	0	None	None	0%	Approved memo /invoice
6.	To Procure 1 Tow Truck by the 30 th of June 2026	New Indicator	1 Tow Truck procured by the 30 th of June 2026	Procure a tow truck	Internal	R1,5M	Not applicable	0	0	None	None	25%	Approved memo invoice
7.	To procure 1 speed machine by the 30 th of June 2026	New Indicator	1 speed machine procured by the 30 th of June 2026	Procurement of speed machine	Internal	OPEX	Not applicable	0	0	None	None	0%	Invitation letter, attendance register
8.	To Conduct 4 Road safety awareness campaigns by 30 June 2026	5	4 Road safety awareness campaigns conducted by 30 June 2026	Conduct road safety awareness	Internal	R85 000	1 Road safety awareness campaigns conducted	7 Road safety awareness campaigns conducted	+6	There was a need for a road safety campaign	None	100%+	Attendance register, invitation, pictures
9.	To administer 330 Driver's licenses by 30 th June 2026	321	330 Driver's licenses administered by 30 th June 2026	Administer Driver's license	Internal	OPEX	50 Driver's licences administered	109 Drivers' licenses administered	+59	There was a High demand of drivers licences	None	100%+	Q1-Q4 Enatis Report R763
10.	To test 300 motor vehicles for road worthiness by 30 th June 2026	128	300 motor vehicles for road worthiness tested by 30 th June 2026	Conduct vehicle roadworthy test	Internal	OPEX	75 motor vehicles tested for roadworthiness	134 motor vehicles tested for roadworthiness	+59	High demand	None	76.3%	Q1-Q4 Enatis Report R171
11.	To Coordinate 8 disaster management workshops by 30 th June 2026	New Indicator	8 disaster management meetings coordinated by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	2 disaster management workshops coordinated	3 disaster management workshops coordinated	+1	There was a need to conduct additional workshops due to the impact of heavy rainfall.	None	100%+	Invitation letter, agenda, attendance register

12.	To coordinate 12 disaster management campaigns by 30 th June 2026	New Indicator	12 Disaster Management Campaigns coordinated by 30 th of June 2026	Coordination of disaster management services	Internal	OPEX	3 disaster management campaigns coordinated	3 disaster management campaigns coordinated	0	None	None	75%	Invitation letter, agenda, attendance register
13.	To coordinate 4 disaster management advisory Forums by 30 th June 2026	4	4 disaster management advisory Forums coordinated by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	1 disaster management advisory coordinated	1 Disaster management advisory coordinated	0	None	None	75%	Invitation letter, agenda, attendance register

MUDAU P.M.
ACTING MUNICIPAL MANAGER

DATE