

MUSINA LOCAL MUNICIPALITY



2026/2027

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 Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	32
Good Governance and Public Participation	16
Municipal Transformation and Organisational Development	10
Municipal Finance Management and Viability	15
Economic Development Planning	10
Social and Justice	23
TOTAL	106

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
1.	To Construct 1.5 km Walkway in Musina Ward 6 by 30th of June 2027.	New indicator	1.5 km Walkway in Musina All wards constructed by 30th of June 2027.	Construction of sidewalk in Musina Nancefield, (WARD 6)	Internal	R2.6 M	01/07/2026	30/06/2027	Specification developed and submitted	Site establishment ,box cutting, selected layer	Not Applicable	Not applicable	R2.6 M	R2.7 M	Appointment letter, side handover certificate, Practical Completion	Technical Services
2.	To Patch 300m ² (Square meters) of potholes IN Ward 1,2, 3,4,,5,6 & 12 by 30th of June 2027.	250 m2	300m ² (Square meters) of potholes patched IN Ward 1, 2, 3,4,,5,6 & 12 by 30th of June 2027.	Potholes repair	Internal	Opex	01/07/2026	30/06/2027	75m ²	75m ²	50m ²	50m ²	R700 000	R720 000	Job Cards	Technical Services
3.	To Gravel 48 Km of Roads IN Musina all wards by 30th of June 2027.	48km	48 Km of Roads IN Musina all wards gravelled by 30th of June 2027.	Gravel road maintenance	Internal	Opex	01/07/2026	30/06/2027	12 km	12 km	12 km	12 km	Opex	Opex	Job Cards	Technical Services
4.	To install 1 set of Traffic Signals in one intersection by the 30 th of June 2027	New Indicator	One set of Traffic Signals installed by the 30 th of June 2027	Traffic Signals	Internal	R1 M	01/07/2026	30/06/2027	Specification developed	Site establishment , and traffic signal installed	Not Applicable	Not Applicable	R1m	R1m	Appointment letter, site handover certificate, Practical Completion	Technical Services
5.	To clean 1km of storm water structure in Musina ward 4 by 30th of June 2027	New Indicator	To clean 1km of storm water structure in Musina all wards by 30th of June 2027	Maintenance of storm water structures	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1 km	Opex	Opex	Job Cards	Technical Services
6.	To rehabilitate 1 KM of musina CBD internal street by 30th of June 2027	New Indicator	Rehabilitation of 1 KM of musina CBD internal street by 30th of June 2027	Rehabilitation of 1 KM CBD street, internal street	Internal	R7.5M	01/07/2026	30/06/2027	Specification developed	Site establishment ,	surfacing,priming tar coate, base rehabilitate,s ubase rehabilitation	surfacing,priming tar coate, making good,road marking Rehabilitation of 1 KM CB, internal street completed	R8m		Appointment letter, site handover certificate, Practical Completion	Technical Services
7.	To Construct portal culverts in Musunda ward 11 by 30th of June 2027	New Indicator	Construction of portal culverts in Musunda ward 11 by 30th of June 2027	Construction of portal culverts in musunda ward 11	Internal	R1.5m	01/07/2026	30/06/2027	Not Applicable	SITE ESTABLISHMENT, foundation preparations, base slab	Not Applicable	earth work, erosion protection, making good Construction completed			Progress Reports/ Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
										casting, portal culvert instalatio, heard & wing wall casting, earth work, errossion protection, making good						
8.	To Re-gravel 56KM access road infrastructure between tshipise and Gwakwani village by 30th of June 2027	New Indicator	Re-gravelling of 56KM access road infrastructure between tshipise and Gwakwani village by 30th of June 2027	Re-gravelling of access road infrastructure between tshipise and Gwakwani village	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	14KM Re-gravelling of access road infrastructure between tshipise and Gwakwani village	R1.5M		Specification, sitehadover, Q1-4plant returns.	Technical Services
9.	To Upgrade 6 stormwater structures (Culverts) in ward 7,8,9,10,11 &12 by 30th of June 2027	New Indicator	Upgrading of stormwater structures in ward by 30th of June 2027	Maintenance & Upgrade of stormwater infrastructure	Internal	OPEX	01/07/2026	30/06/2027	2 stormwater structure upgraded	2 stormwater structure upgraded	2 stormwater structure upgraded	Not applicable			Labour returns, delivery notes, approved specification	Technical Services
10.	To Construct 1 soil conservation structures(Gabion walls) at Masisi township by 30th of June 2027	0	1 soil conservation structures(Gabion walls) constructed at Msisi Township by 30th of June 2027	Construction of soil conservation structures(Gabion walls)	Internal	Opex	01/07/2026	30/06/2027	Re specification	Site establishment , foundation preparation, slab/floor casting	Matrresses, gabion wall, making good	Not applicable			Appointment letter, site handover certificate, TOR	Technical Services
11.	To construct 1,5KM of Roads and stormwater at Rhino Ridge Park Engineering services by 30th of June 2027	New Indicator	1,5KM of Roads and stormwater at Rhino Ridge Park Engineering services by 30th of June 2027	Rhino Ridge Park Engineering services design and construction: Roads and stormwater	Internal	R22.5 M	01/07/2026	30/06/2027	,specification,	Site establishment ,Box cutting structural layer subbase, base surfacing. Storm water structures	Road marking, traffic signage, making good.	Not applicable	R191 M		Approved Specification, Appointment letter, Progress Reports/ Completion Certificate	Technical Services
12.	To Construct 4 Speed Humps in Ward2,5 &6 by 30th of June 2027.	4	4 Speed Humps in ward 2,5,&6 Wards by 30th of June 2027.	Construction of Speed humps	Internal	OPEX	01/07/2026	30/06/2027	1 speed hump constructed	2	1	Not Applicable	R240 000	R260 000	Job Cards	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
13.	To develop 1 Bulk contribution policy by the 30 th of June 2027	New Indicator	1 Bulk Policy developed by 30 th of June 2027	Development of Bulk Contribution policy	Internal	R1.5 M	01/07/2026	30/06/2027	Specification developed & approved	Scoping report	Draft policy	Approval			Specification, Copy of the Bulk Policy, attendance register	Technical Services
14.	To Construct and Equipping of Messina Sub Station Guardhouse by 30 th of June 2027	New Indicator	Messina Sub Station Guardhouse constructed and equipped by 30 th of June 2027	Construction and Equipping of Messina Sub Station Guardhouse	Internal	R1.5 M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	Messina Sub Station Guardhouse constructed and equipped			Completion Certificate Pictures	Technical Services
15.	To construct 2 pedestrian bridge and Storm water channel in Nancefield by 30 th of June 2027	New	2 pedestrian bridge and 1.7KM Storm water channel constructed in Nancefoeld by 30 th of June 2027	Nancefield pedestrian bridge and Storm water channel	MIG	R 12 M	01/07/2026	30/06/2027	Develop Designs	Excavation. Concrete work	Concrete work	pedestrian bridge and Storm water channel constructed			Design ,Progress Reports/ Completion Certificate	Technical Services
16.	To construct 1 Multipurpose Centre in Shakadza by 30 th of June 2027	New Indicator	1 Multipurpose Centre constructed at Shakadza by 30 th of June 2027	Shakadza multipurpose centre	Internal	R7.5M	01/07/2026	30/06/2027	Not Applicable (legal issues: contractor took the municipality to the layers) awaiting issues to be reoslved	Not Applicable	Not Applicable	pedestrian bridge and Storm water channel constructed			Progress Reports/ Completion Certificate	Technical Services
17.	To Construct 1.5 km of eagles landing /margazyn street by 30 th of June 2027	New Indicator	1.5km eagles landing /margazyn street constructed by 30 th of June 2027	Construction of eagles landing /margazyn street	Internal	R20 M	01/07/2026	30/06/2027	Develop Designs	Site establishment , Excavation	Kerbing and pavine	Road signs and road marking			Design, Progress Reports/ Completion Certificate	Technical Services
18.	To construct 1 weigh bridge at Musina Landfill Site by 30 th of June 2027	New Indicator	1 weigh bridge constructed at musina Landfill site by 30 th of June 2027	Landfill weigh bridge	Internal	R11 M	01/07/2026	30/06/2027	Develop Designs	Excavation, installation of weighbridge	Traffic light & boom gate.	Not applicable			Design, Progress Reports/ Completion Certificate	Technical Services
19.	To construct 1,9km street paving at Tshioise by 30 th of June 2027	New Indicator	1.9 Tshipise street paving constructed by 30 th of June 2027	Tshipise street paving	Internal	R21 M	01/07/2026	30/06/2027	Developing designs	Site establishment and excavation	Layer work, paving and kerbing	Road signs and marking			Design, Progress Reports/ Completion Certificate	Technical Services
20.	To Upgrade Lesley Manyethela stadium by 30 th of June 2027	New Indicator	Lesly Manyethela stadium upgraded by 30 th of June 2027	Upgrading of Lesley Manyethela	Internal	R8.5 M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	Lesly Manyethela stadium upgraded			Progress Reports/ Completion Certificate	Technical Services
21.	To Construct 3 bridges at Tshikotoni by 30 th of June 2027	New Indicator	3 bridges at Tshikotoni constructed by 30 th of June 2027	Construction of bridge at Tshikotoni	Internal	R1m	01/07/2026	30/06/2027	Excavations	Concrete foundation, installation of portal culvert	Guard rails, road signs & marking	Not applicable			Progress Reports/ Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
22.	To provide 400 Electricity connection points at Rhino Ridge Development (Ward 6 & 3) by 30th of June 2027.	400	400 Sites at Rhino Ridge Development (Ward 6 & 3) provided with Electricity Connection points.	Electrification of Nancefield Rhino Ridge Development (Ward 6 & 3)	Internal	R2M	01/07/2026	30/06/2027	Installation of 2 transformers, installation of LV Cables, Metering kiosk, CTVT Unit, street light	installation of 3 transformers, & Ring Name Unit x3, MV cable Installation	Not applicable	Not Applicable			Signed Progress Reports, completion certificate	Technical Services
23.	To install 100% of smart meters for Households in Ward 1,2, 3, 4,5 & 6 by 30th of June 2027	150	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	Installation of prepaid smart meters	Internal	R22M	01/07/2026	30/06/2027	100%	100%	100%	100%	R6.5m	R7m	Signed Progress Reports,	Technical Services
24.	To develop 1 design of MV line in musina pumpstation by 30th of June 2027	New Indicator	1 design of MV line developed in musina pumpstation by 30th of June 2027	Design of MV Pumpstation line.	Internal	R800 000	01/07/2026	30/06/2027	Preliminary design developed	1 design of MV Pumpstation line developed and approved	Not Applicable	Not applicable	R12 M		Preliminary design, copy of approved final design.	Technical Services
25.	To develop 1 Feasibility study for electricity infrastructure in Tshipise area by 30th of June 2027	New Indicator	1 Feasibility study for electricity infrastructure in Tshipise area developed by 30th of June 2027.	Feasibility study for electricity infrastructure in Tshipise areas.	Internal	R500 000	01/07/2026	30/06/2027	Scoping report developed,	Data collection and analysis	Feasibility Final report submitted	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.			Scoping report, data collection & analysis report, Feasibility final report, Allocation letter, Completion Certificate Pictures	Technical Services
26.	To install 2x capacitor banks in Musina Substation by 30th of June 2027.	New Indicator	2x capacitor banks installed in Musina Substation	Installation of Substation capacitor banks	Internal	R3.5 M	01/07/2026	30/06/2027	Specification developed	Not applicable	Not Applicable	2x capacitor banks installed			Approved specification, delivery notes, Completion Certificate	Technical Services
27.	To repair 2.4km feeder line in musina Nature Reserve by 30th of June 2027	New Indicator	2.4km feeder line in musina Nature Reserve repair by 30th of June 2027	Repair of Nature Reserve feeder line	Internal	R300 000	01/07/2026	30/06/2027	Specification developed	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	OPEX	OPEX	Approved specification, job cards	Technical Services
28.	To install 8km of 22KV feederline in Nancefield Ext 8 by 30th of June 2027	New Indicator	8km of 22KV feeder line installed in Nancefield Ext 8 by 30th of June 2027	Nancefield Ext 8 feederline installation,(8km)	DEE	R 9M	01/07/2026	30/06/2027	Specification developed	Site establishment , poles installation	Pole installation, Streaming MV line, relocation of transformers	Relocation of transformers, streaming of MV line,	R8m		Approved specification, appointment letter, progress report, Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
29.	To electrify 184 households in Sgonde & tshenzhelani villages by 30th of June 2027	New Indicator	184 Household in Sgonde & tshenzhelani electrified by 30th of June 2027	Electrification of Sgonde & tshenzhelani	DEE	R4.7M	01/07/2026	30/06/2027	Specification developed	Site establishment , poles installation, streaming conductors	Transformers installation, service connections installed	Electricity service connection installed	R6,5m		Approved specification, progress report, Completion Certificate	Technical Services
30.	To Inspect 500 electricity meters by 30th of June 2027.	500	400 electricity meters Inspected by 30th of June 2027.	Conduct meter inspections	Internal	OPEX	01/07/2026	30/06/2027	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	OPEX	OPEX	Inspection Reports	Technical Services
31.	To Repair Messina Extension 14 Electrical Services by 30th of June 2027	New Indicator	Messina Extension 14 Electrical Services repaired by 30th of June 2027	Repair of Messina Extension 14 Electrical infrastructure	Internal	R2M	01/07/2026	30/06/2027	Specification developed and approved	Not Applicable	I Transformer installation, MV&LV cables,	LV cables installation	R6m	R3m	Approved specification, job cards delivery note	Technical Services
32.	To Install Supervisory Control and Data Acquisition (SCADA) system by 30th of June 2027	New Indicator	Supervisory Control and Data Acquisition (SCADA) system installed by 30th of June 2027	Installation of Supervisory Control and Data Acquisition (SCADA) system	Internal	R2.6 M	01/07/2026	30/06/2027	Specification developed	Not Applicable	Not Applicable	Supervisory Control and Data Acquisition (SCADA) system installed			Completion Certificate Pictures	Technical Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref No	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																
1.	To develop strategic Risk Register by 30th of June 2027.	1	strategic Risk Register developed by 30th of June 2027.	Development of strategic and operational risk registers	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	strategic Risk Register developed	OPEX	OPEX	Copies of the strategic strategic and operational risk registers	Municipal Manager
2.	To hold 4 Risk Management Committee Meetings by 30th of June 2027.	4	4 Risk Management Committee Meetings held by 30th of June 2027.	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2026	30/06/2027	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	OPEX	OPEX	Approved Invitation, Agenda, Attendance Register	Municipal Manager
3.	To Develop annual audit plan by 30th of June 2027	1	annual audit plan developed by 30th of June 2027	Develop annual audit plan	Internal	OPEX	01/07/2026	30/06/2027	Annual Audit Plan developed	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Audit Plan	Municipal Manager
4.	To coordinate 4 Audit Performance Committee Meetings by 30th of June 2027	4	4 Audit Performance Committee Meetings coordinated by 30th of June 2027	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2026	30/06/2027	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 4 Mayoral Imbizo by 30th of June 2027	4	4 Mayoral Imbizo coordinated by 30th of June 2027	Mayoral Imbizo	Internal	R250 000	01/07/2026	30/06/2027	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	R250 000	R300 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
6.	To develop, review and submit the 2026/2027 IDP Process Plan to Council for approval by 31 August 2025.	1	2026/2027 IDP Process Plan developed, reviewed and submitted to Council for approval by 31 August 2025.	Adoption of IDP process plan	Internal	OPEX	01/07/2026	30/06/2027	2026/2027 IDP Process Plan developed, reviewed and submitted	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

Ref No	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
7.	To conduct IDP Public Participation in all 12 Wards by 30th of June 2027.	12	IDP Public Participation in all Wards conducted by 30th of June 2027.	Community meeting/ Public participation	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	IDP Public Participation conducted in all Wards	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
8.	To develop and submit 2026/2027 Draft IDP to Council for approval by 31st of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council for approval by 31st of March 2026.	Council approved Draft IDP	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	2026/2027 Draft IDP developed and submitted to Council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
9.	To develop and submit 2026/2027 Final IDP to Council for approval by 31st May 2025.	1	2026/2027 Final IDP developed and submitted to Council for approval by 31st May 2025.	Council approved Final IDP	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	2026/2027 Final IDP developed and submitted to Council approval	OPEX	OPEX	Council Resolution	Municipal Manager
10.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31st of July 2025	6	6 Section 54&56 Managers Performance Agreements developed and approved by 31st of July 2025	Development of performance agreement MSA section 54&56	Internal	OPEX	01/07/2026	30/06/2027	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
11.	To Conduct 1 Strategic Planning Session by Nov and Dec 2024.	1	1 Strategic Planning Session conducted by Nov and Dec 2024.	Strategic Planning Conducted	Internal	R360 000	01/07/2026	30/06/2027	Not Applicable	1 Strategic Planning Session conducted	Not Applicable	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
12.	To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by 30th of June 2027.	1	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council by 30th of June 2027	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementation plan developed and submitted to Council	OPEX	OPEX	Council Resolution	Municipal Manager
13	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31st March 2027.	1	2026/2027 Organizational service delivery and budget implementation plan Reviewed by the 31st of March 2027	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	01/07/2026	30/06/2027	Not held Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementat	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

Ref No	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
											ion plan reviewed					
14.	To develop and submit 2025/2026 Annual performance report to AGSA, Treasury and COGHSTA by 31 ST August 2026.	1	2025/2026 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA 31 st August 2025	Annual performance report developed	Internal	OPEX	01/07/2026	30/06/2027	2025/2026 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
15.	To develop and table the 2025/2026 Annual report by 31st March 2027.	1	2025/2026 Annual report developed and tabled by 31 st March 2026.	Annual report developed and tabled	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	2025/2026 Annual report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved Annual Report Council Resolution	Municipal Manager
16.	To develop and table 2026/2027 Mid-year performance report to Council by 25 TH January 2026.	1	2026/2027 Mid-year performance report developed and tabled by 25 th January 2026	Mid-year performance report tabled and assessed	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	2026/2027 Mid-year performance report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the Mid-year performance Council Resolution	Municipal Manager

7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
1.	To produce and update 4 litigation registers by 30th of June 2027	4	4 litigation registers produced and updated by 30th of June 2027	Legal advice, opinions and litigation register	Internal	OPEX	01/07/2026	30/06/2027	1 litigation register produced and updated	1 litigation registers produced and updated	1 litigation register produced and updated	1 litigation register produced and updated	OPEX	OPEX	Updated Litigation Register Council Resolution	Corporate Services
2.	To Develop 100% divisional Contracts and Agreements by 30th of June 2027	1	100% divisional Contracts and Agreements developed by 30th of June 2027	Development of Contract and Agreements	Internal	OPEX	01/07/2026	30/06/2027	100% contracts and agreements developed	100% contracts and agreements developed	100% contracts and agreements developed	100% contracts and agreements developed	OPEX	OPEX	Copy of the Contract and Agreements	Corporate Services
3.	To update Registry/Archives by 30th of June 2027	New Indicator	Registry/ Archives updated by 30th of June 2027	Demarcation of Archives	Internal	R1.5 M	01/07/2026	30/06/2027	Develop Specification	Project implementation plan	Execution	Upgraded Registry/archives	OPEX	OPEX	Approved, Memo/ Invoice/ Handover Report	Corporate Services
4.	To purchase Electronic Documents Records Management System by 30th of June 2027	New Indicator	Electronic Documents Records Management System purchased by 30th of June 2027	Electronic Documents Records Management System	Internal	R1.4 M	01/07/2026	30/06/2027	Develop Specification Pre implementation activities	Design implementation and automation	Training and documentation and disaster recovery protocols	Functional EDMS System	OPEX	OPEX	Reports on needs assessments EDMS Specific needs File Plan review	Corporate Services
5.	To review Organisational Structure by 30th of June 2027. by 30th of June 2027	1	Organisational Structure reviewed by 30th of June 2027	Organisational Structures Review	Internal	OPEX	01/07/2026	30/06/2027	Benchmark of task approved job descripts	Need analysis	Evaluation and assessment	Organisational Structure approved		OPEX	Benchmark Report Staff establishment Strats Resolution Council Resolution Copy of the Organisational Structure MEC Report	Corporate Services
6.	To produce and update 4 compliance registers by 30th of June 2027	4	4 Compliance registers produced and updated by 30th of June 2027	Legal advice, opinions and litigation register	Internal	OPEX	01/07/2026	30/06/2027	1 Compliance register produced and updated	1 Compliance registers produced and updated	1 Compliance register produced and updated	1 Compliance register produced and updated	OPEX	OPEX	Updated Compliance Register Council Resolution	Corporate Services
7.	To develop, submit & implement Workplace Skills Plan by 30th of June 2027 by 30th of June 2027	1	Workplace Skills Plan developed, submitted and implemented by 30th of June 2027	Approved Workplace Skills Plan	Internal & Grant Bursasy	R8 020 M	01/07/2026	30/06/2027	Application notices	Update Demographic Profile	Upload planned training Interventions	Present draft and approved WSP to Training Committee	OPEX	OPEX	Acknowledgement Letter form the LGSETA Signded WSP Minutes of the training committee Draft annual training repot	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
			by 30th of June 2027												Draft WSP Demographic profile report	
8.	To prepare and submit Annual Employment Equity Report by 15 th of January 2027	1	Annual Employment Equity Report prepared and submitted by 30th of June 2027	Annual Employment Equity Report	Internal	OPEX	01/07/2026	30/06/2027	Update Demographic Profile	Generate the Draft Employment Equity Plan and consultation	Present the and submit the Annual Employment Equity Report	Not Applicable	OPEX	OPEX	Acknowledgement Letter Copy of the Equity Report	Corporate Services
9.	To procure municipal call centre system to facilitate Customer Care by 30th of June 2027	New Indicator	Municipal Call Centre System purchased to facilitate Customer Care by 30th of June 2027	Customer Care	Internal	R1.2 M	01/07/2026	30/06/2027	Project implementation plan	System development and design	Training	Commissioning of the municipal call centre system	OPEX	OPEX	Invoices Testing Reports Training reports Attendance Register	Corporate Services
10.	To Source a service provider for the development of Municipal Service App and application by 30th of June 2027	New Indicator	Municipal Service App and application Developed by 30th of June 2027	Municipal Service App Development and application	Internal	R3.5 M	01/07/2026	30/06/2027	Develop the spec	Kickstart meeting	Development and implementation of Municipal Service App and application	Training	OPEX	OPEX	Approved Memo, invoice	Corporate Services

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																
TOP LAYER																
1.	To Conduct Monthly billing by the 30 th of June 2027	12	12	Conduct Monthly billing	Internal	OPEX	01/07/2026	30/06/2027	3	3	3	3	OPEX	OPEX	Monthly billing Reports	Finance
2.	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 th of June 2027	100%	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 th of June 2027	Provide free basic services to qualifying households monthly	Internal	R6 M	01/07/2026	30/06/2027	100%	100%1	100%	100%	R6.5M	R7M	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
3.	To Write off Irrecoverable debts by the 30 th of June 2027	1	To Write off Irrecoverable debts by the 30 th of June 2027	Irrecoverable debts	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Finance
4.	To Conduct quarterly joint operations with Technical, EDP and Community services Departments by the 30 th of June 2027	New Indicator	To Conduct quarterly joint operations with Technical, EDP and Community services by the 30 th of June 2027	Eradicating illegal connections of meters	Internal	OPEX	01/07/2026	30/06/2027	1	1	1	1	OPEX	OPEX	Quarterly Illegal Connection Report	Finance
5.	To Hold 7 IDP/Budget Management meeting/ Steering committee by 30 th of June 2027.	7	To Hold 7 IDP/Budget Management meeting/ Steering committee by 30 th of June 2027.	Prepare credible Annual Budget	Internal	OPEX	01/07/2026	30/06/2027	2	2	2	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Finance
6.	To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 th of April 2027.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 th of April 2027.	Prepare credible Annual Budget	Internal	R70 000	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	12 IDP/Budget Public Participation conducted in 3	R100 000	R130 000	Invitations/ Agenda/ Minutes/ Attendance Register	Finance

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
												Clustered Wards				
7.	To adjust 2027/2028 budget and submit to Council for approval by 28 February 2027	1	2027/2028 budget adjusted and submitted to Council by the 28 February 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2027/2028 adjusted budget submitted to Council	Not Applicable	Opex	Opex	Council resolution	Finance
8.	To submit 2027/2028 Draft Budget to Council by 31 March 2027	1	2027/2028 Draft Budget submitted to Council by 31 March 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2027/2028 Draft Budget submitted to Council	Not Applicable	Opex	Opex	Council resolution	Finance
9.	To implement Financial Viability Pillar on the approved financial recovery plan by the 30 th of June 2027	1	To develop and implement an approved financial recovery plan by the 30 th of June 2027	Compile monthly financial recovery reports	Internal	OPEX	01/07/2026	30/06/2027	3	3	3	3	OPEX	OPEX	Copy of Monthly approved financial recovery Plan report	Finance
10.	To implement 5 year Financial Plan by the 30 th of June 2027	New Indication	To implement 5 year Financial Plan by the 30 th of June 2027	Compile monthly financial recovery reports	Internal	OPEX	01/07/2026	30/06/2027	1	1	1	1	OPEX	OPEX	Copy of Monthly approved financial recovery Plan report	Finance
11.	To unbundle new completed infrastructure Assets by the 30 th of June 2027	1	To unbundle new completed infrastructure Assets by the 30 th of June 2025	Unbundling of infrastructure assets	FMG	R2.5M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	R3.5M	Unbundling report	Finance
12.	To Procure 5 Pool Vehicles by the 30 th of June 2027	New Indicator	To Procure 5 Pool Vehicles by the 30 th of June 2027	Procurement of pool vehicles	Internal	R2.8M	01/07/2026	30/06/2027	2	1	1	1	R2.4M	R2.6M	Invoice, Delivery note, Pictures	Finance
13.	To prepare and submit 25/26 Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2026	1	To prepare and submit 24/25 Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2026	Compile Grap Annual Financial Statements	Internal	OPEX	01/07/2026	30/06/2027	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Annual Financial Statements report	Finance
14.	To prepare the Municipal wide procurement plan by the 30 th of June 2027	1	To prepare the Municipal wide procurement plan by the 30 th of June 2027	Municipal wide procurement plan	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Procurement Plan	Finance

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
15.	To implement approved Financial Recovery Plan by the 30 th of June 2027			Implement approved Financial Recovery Plan	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Procurement Plan	Finance

9. ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																
1.	To conduct 1 Economic development Summit by the 30th of June 2027		To conduct 4 Economic development Summit by the 30th of June 2027	Economic development Summit	Internal/Sector departments	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitations/ Reports/ Attendance Register	Local Economic Development
2.	To Review Street Traders Policy/ By-Law by the 30th of June 2027	4 TBC WITH DZEBU	To Review Street Traders Policy/ By-Law by the 30th of June 2027	LED Strategy Implementation (Break it down)	Internal	R800 000	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1			Reviewed Street traders policy report	Local Economic Development
3.	To Establish Mixed use Township on Portion of portion 39 and Reminding of Farm Messina 4MT by the 30th of June 2027	New Indicator	To Establish Mixed use Township on Portion of portion 39 and Reminding of Farm Messina 4MT by the 30th of June 2027	Establishment of Mixed use Township on Portion of portion 39 and Reminder of Farm Messina 4MT	MLM/DBSA	R3M	01/07/2026	30/06/2027	Steering committee established	Draft township establishment application	Not applicable	Township establishment application approved	R3M		Appointment letter for steering committee members, approval letter of township establishment application	Local Economic Development
4.	To Register 2 Township, transfers and proclamation by the 30 th of June 2027	New Indicator	To Registration of 2 Township, transfer and proclamation by the 30 th of June 2027	Township Registrations, transfers and proclamation	Internal	R700 000	01/07/2026	30/06/2027	Appointment of service provider	Not applicable	Draft Proclamation notice	Draft Proclamation Gazette			Gazette, appointment letter ,transfer document	Local Economic Development
5.	To facilitate Land Use Applications Subdivision, rezoning and Park Closures by the 30th of June 2027	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures by the 30th of June 2027	Subdivision, rezoning and Park Closures	Internal	OPEX	01/07/2026	30/06/2027	Request for quotation	Appointment of service provider	Draft land use application	Approval of the Land use Application	R200 000		RFQ Notice, appointment letter of service provider, Draft application, draft, approval letter	Local Economic Development
6.	To develop draft Musina Urban Renewal Plan/Strategy by the 30th of June 2027	New Indicator	Musina Urban Renewal Plan/Strategy develop by the 30th of June 2027	Musina Urban Renewal Plan/Strategy	LEDET/ COGHSTA/DBS A	R2M	01/07/2026	30/06/2027	Steering committee established	Not Applicable	Not Applicable	Draft Musina Urban Renewal Plan/Strategy	R4M		Appointment letter for steering committee members, Draft	Local Economic Development
7.	To Transfer 100 former MTD properties to beneficiaries by the 30th of June 2027	50	100 former MTD properties transferred to beneficiaries by the 30th of June 2027	Transfer of former MTD properties to beneficiaries	Internal	R3,5M	01/07/2026	30/06/2027	25 former MTD properties transferred to beneficiaries	25 former MTD properties transferred to	25 former MTD properties transferred to	25 former MTD properties transferred to beneficiaries	R2M		Proof of lodgement to deeds office	Local Economic Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
										beneficiaries	beneficiaries					
8.	Number of Supplementary valuation rolls developed by the 30 th of June 2027	New Indicator	Number of Supplementary valuation rolls developed by the 30 th of June 2027	Number of Supplementary valuation rolls developed	Internal	OPEX	01/07/2026	30/06/2027	Not applicable	Draft supplementary valuation roll	Public participation	Adoption of supplementary valuation rolls	R2M	R2M	Draft Supplementary valuation roll Register, notice of news paper and gazette, council resolution	Local Economic Development
9.	To develop a Human Settlement sector plan by the 30 th of June 2027	New Indicator	Human Settlement sector plan developed by the 30 th of June 2027	Compilation of Human Settlement sector plan	Internal	R500 000	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Draft Human Settlement Sector Plan	Public participation and adoption			Draft Human Settlement Sector Plan , Attendance Register, Council Resolution	Local Economic Development
10.	To review Local Integrated Transport Plan by the 30 th of June 2027	New Indicator	Local Integrated Transport Plan reviewed by the 30 th of June 2027	Review Of Local Integrated Transport Plan	Internal	2,5M	01/07/2026	30/06/2027	Appointment of service provider/ SLA/ Establishment of Steering committee	Not applicable	Draft Local Integrated Transport Plan	Public participation Adoption of Local Integrated Transport Plan			Appointment letter/ Draft Local Integrated Transport Plan/Council Resolution	Local Economic Development

10. SOCIAL AND JUSTICE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 26/27 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R'000	28/29 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
1.	To Procure 1 skip loader truck by 30th of June 2027	New Indicator	1 skip loader truck procured by 30th of June 2027	Procure skip loader truck	Internal	R2.7M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 skip loader truck procured			Approved memo/invoice & delivery notes	Community Services
2.	To Purchase 1 compactor truck by 30th of June 2027	New Indicator	1 compactor truck purchased by 30th of June 2027	Purchase compactor truck	Internal	R2.4 M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 compactor truck purchased	R2,4 M	2,6M	Approved memo/invoice & delivery notes	Community Services
3.	To Purchase 10 skip bins by 30th of June 2027	12	10 skip bins purchased by 30th of June 2027	Purchase skip bins	Internal	R320 000	01/07/2026	30/06/2027	Not applicable	12 Skip bins Purchased	Not applicable	Not applicable	320 000	380 000	Approved memo/invoice & delivery notes	Community Services
4.	To Procure 26 Street bins by 30th of June 2027	12	26 Street bins procured by 30th of June 2027	Street bins	Internal	R260 000	01/07/2026	30/06/2027	Not applicable	Not applicable	26 street bins purchased	Not applicable	R260 000	R270 000	Approved memo/invoice & delivery notes	Community Services
5.	To Purchase 3 crusher for electronic bulbs by 30th of June 2027	New Indicator	3 crusher for electronic bulbs purchased by 30th of June 2027	Purchase of crusher for electronic bulbs	Internal	R100 000	01/07/2026	30/06/2027	Not applicable	Not applicable	1 crusher for electronic bulbs purchase	Not applicable			Approved memo/invoice & delivery notes	Community Services
6.	To Conduct 20 environmental awareness campaigns by 30th of June 2027	20	20 environmental awareness campaigns conducted by 30th of June 2027	Conduct environmental awareness campaigns	Internal	OPEX	01/07/2026	30/06/2027	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
7.	To Conduct 20 environmental clean-up campaign by 30th of June 2027	20	20 environmental clean-up campaign conducted by 30th of June 2027	Conduct environmental clean-up campaign	Internal	OPEX	01/07/2026	30/06/2027	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

8.	To develop a Feasibility study for waste separation at source project by 30th of June 2027	New Indicator	Feasibility study for waste at separation at source project developed by 30th of June 2027	Feasibility study for separation at source project	Internal	R1 M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	Feasibility study for waste separation at source project developed			Approved memo, specification, copy of feasibility study, inception report. Stakeholder consultation report	Community Services
9.	To plant 200 trees to Green Musina and mitigate climate change by 30th of June 2027	500	200 trees to Green Musina and mitigate climate change planted by 30th of June 2027	Greening of Musina	Internal	OPEX	01/07/2026	30/06/2027	100 trees planted	50 trees planted	50 trees planted	Not applicable	OPEX	OPEX	Approved memo/invoice & delivery note, pictures	Community Services
10.	To Procure 1 Tractor by 30th of June 2027	New Indicator	1 Tractor procured by 30th of June 2027	Procure Tractor	Internal	R650 000	01/07/2026	30/06/2027	Not applicable	Not applicable	1 Tractor procured	Not applicable			Approved memo/invoice & delivery notes	Community Services
11.	To develop 1 wetland plan by 30th of June 2027	1	1 wetland plan developed by 30th of June 2027	Develop a wetland rehabilitation plan	Internal	R500 000	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 wetland plan developed & rehabilitated	R600 000	R600 000	Stakeholder engagement report ,Copy of reviewed management plan.	Community Services
12.	To design cell2 at Musina landfill site by 30th of June 2027	New Indicator	Cell2 at Musina landfill site designed by 30th of June 2027	Construction of cell2 at Musina landfill site	Internal	R500 000	01/07/2026	30/06/2027	Not applicable	Not applicable	Cell 2 landfill site designed	Not applicable			Approved memo, copy of the design, invoice	Community Services
13.	To Procure 2 Traffic Patrol Vehicles (X2 Bakkie) by 30th of June 2027	New Indicator	Procurement of Traffic Patrol Vehicles (X2 Bakkie) by 30th	Procurement of Traffic Patrol Vehicles (X2 Bakkie)	Internal	R1,6 M	01/07/2026	30/06/2027	Not applicable	Not applicable	2x Traffic Patrol Vehicles-procured	Not applicable			Approved Memo, invoice, Delivery note	Community Services
14.	To Develop a Security Strategy by 30th of June 2027.	New indicator	Security Strategy developed by 30th of June	Development of a Security Strategy	Internal	OPEX	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	Development of a Security Strategy	OPEX	OPEX	Copy of the strategy developed	Community Services
15.	To administer 100% learners' licenses by 30 th June 2027	100%	100% learners' licenses administered by 30 th June 2027	Administer learners license	Internal	OPEX	01/07/2026	30/06/2027	100%	100%	100%	100%	OPEX	OPEX	Q1-Q4 Enatis Report R71	Community Services
16.	To administer 100% Driver's licenses by 30 th June 2027	864 TBC	100% Driver's licenses administered by 30 th June 2027	Administer Driver's license	Internal	OPEX	01/07/2026	30/06/2027	100%	100%	100%	100%	OPEX	OPEX	Q1-Q4 Enatis Report R763	Community Services

17.	To test 100% motor vehicles for road worthiness by 30 th June 2027	128	300 motor vehicles for road worthiness tested by 30 th	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2026	30/06/2027	100%	100%	100%	100%	OPEX	OPEX	Q1-Q4 Enatis Report R171	Community Services
18.	To Coordinate 8 disaster management workshop by 30 th June 2027	8	8 disaster management Workshops by 30 th June 2027	Coordination of disaster management services	Internal	OPEX	01/07/2026	30/06/2027	2 disaster management workshops	2 disaster management workshops	2 disaster management workshop	2 disaster management workshops	OPEX	OPEX	Invitation letter, agenda, attendance register,	Community Services
19.	To coordinate 12 disaster management campaigns by 30 th of June 2027.	12	12 disaster management campaign by 30 th June 2027	Coordination of disaster management services	Internal	OPEX	01/07/2026	30/06/2027	3 disaster management campaign	3 disaster management campaign	3 disaster management campaign	3 disaster management campaign	OPEX	OPEX	Invitation letter, agenda, attendance register, report	Community Services
20.	To coordinate 4 disaster management advisory Forums by 30 th of June 2027	4	4 disaster management advisory forum coordinated by 30 th of June	Coordination of disaster management services	Internal	OPEX	01/07/2026	30/06/2027	1 disaster management advisory	1 disaster management advisory	1 disaster management advisory	1 disaster management advisory	OPEX	OPEX	Invitation letter, agenda, attendance register, Minutes	Community Services
21.	To procure 1 Minibus by 30 th of June 2027	New Indicator	1 Minibus procured by 30 th of June 2027	Procure Mini bus	Internal	R800 000	01/07/2026	30/06/2027	Not applicable	Not applicable	1 Minibus procured	Not applicable			Approved memo, invoice, delivery note	Community Services
22.	To coordinate 20 Special Program activities by 30 th June 2027	20	20 Special Program activities implemented by 30 th June 2027	Special programmes	Internal	R1.2 M	01/07/2026	30/06/2027	5 Special Program activities implemented	5 Special Program activities implemented	5 Special Program activities implemented	5 Special Program activities implemented	R900 000	R910 000	Invitation, attendance register, programme	Community Services
23.	To Coordinate 4 Sports Arts and Culture programmes by 30 th of June 2027	4	To Coordinate 4 Sports Arts and Culture by 30 th of June 2027	Sports, Arts and Culture	Internal	R300 000	01/07/2026	30/06/2027	1	1	1	1	R110 000	R120 000	Invitation, attendance register, programme	Community Services

11. 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.

PM MUDAU

ACTING MUNICIPAL MANAGER

Approved for implementation by the Mayor

MAWELA NG
MAYOR

