

MUSINA LOCAL MUNICIPALITY



2026/2027

FINAL 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

AREA	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	PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	UNITS	TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2022/2023 R 000	START DATE	END DATE	STATUS TARGET	7000 TARGETS	7100 TARGETS	7200 TARGETS	7300 TARGETS	7400 TARGETS	7500 TARGETS	7600 TARGETS	7700 TARGETS	7800 TARGETS	7900 TARGETS
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																			
1.	To Construct 1.5 km Walkway in Musina All wards 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, site 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 m ²	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	R1M	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	Not Applicable	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 coat, base rehabilitate, sub-base rehabilitation	surfacing, priming tar coat, base rehabilitate, sub-base rehabilitation	R8m	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 casting, portal	Not Applicable	Not Applicable	R1.5m	R1.5m	Progress Reports/ Completion Certificate	Technical Services			

54 Commented [SS 1]:

NO.	MUTUAL BENEFITS/ASPIRABLE OBJECTIVE	ISSUE STATE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (R'000)	START DATE	END DATE	SUPPORT TARGETS	STRATEGIC TARGETS	IMPACT TARGETS	OUTPUT TARGETS	EFFICIENCY TARGETS
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	14KM Re-gravelling of access road infrastructure between tshipise and Gwakwani village	Not Applicable	Not Applicable	Technical Services
9	To Upgrade 6 storm water structures (Culverts) in ward 7,8,9,10,11 &12 by 30th of June 2027	New Indicator	Upgrading of storm water structures in ward by 30th of June 2027	Maintenance & Upgrade of storm water infrastructure	Internal	OPEX	01/07/2026	30/06/2027	2 storm water structure upgraded	Not applicable	2 storm water structure upgraded	Labour returns, delivery notes, approved specification	Technical Services
10	To Construct 1 soil conservation structures(Gabion walls) at Masi township by 30th of June 2027	0	1 soil conservation structures(Gabion walls) constructed at Masi Township by 30th of June 2027	Construction of soil conservation structures(Gabion walls)	Internal	Opet	01/07/2026	30/06/2027	Site establishment , foundation preparation, slab/floor casting	Not applicable	Matrasses, gabion wall, making good	Appointment letter, site handover certificate, TOR	Technical Services
11	To construct 1.5KM of Roads and storm water at Rhino Ridge Park Engineering services by 30th of June 2027	New Indicator	1.5KM of Roads and storm water at Rhino Ridge Park Engineering services by 30th of June 2027	Rhino Ridge Park Engineering services design and construction, Roads and storm water	Internal	R22.5 M	01/07/2026	30/06/2027	Site establishment , box cutting structural layer sub base, base surfacing Storm water structures	Not applicable	Road marking, traffic signage, making good.	Approved Specification, Appointment letter, Progress Reports/ Completion Certificate	Technical Services
12	To Construct 4 Speed Humps in Ward 2, 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	Not Applicable	1	Job Cards	Technical Services
13	To develop 1 Bulk contribution policy by the 30th of June 2027	New Indicator	1 Bulk Policy developed by 30th of June 2027	Development of Bulk Contribution policy	Internal	R1.5 M	01/07/2026	30/06/2027	Scoping report	Approval	Draft policy	Specification, Copy of the Bulk Policy, attendance register	Technical Services

KEY INDICATOR PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (ZAR/ R 000)	START DATE	END DATE	ISTG TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	5TH Q TARGETS	6TH Q TARGETS	7TH Q TARGETS	8TH Q TARGETS	9TH Q TARGETS	10TH Q TARGETS		
23.	To install 100% of smart meters for Households in Ward 1, 2, 3, 4, 5 & 6 by 30th of June 2027	150	Installation of prepaid smart meters	Internal	R22M	01/07/2026	30/06/2027	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	
24.	To develop 1 design of MV line in Musina pump station by 30th of June 2027	New Indicator	Design of MV Pump station line.	Internal	R800 000	01/07/2026	30/06/2027	Preliminary design developed	1 design of MV Pump station line developed and approved	Not Applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Preliminary design, copy of approved final design
25	To develop 1 Feasibility study for electricity infrastructure in Tshipise area by 30th of June 2027	New Indicator	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.	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.	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
26.	To install 2x capacitor banks in Musina Substation by 30th of June 2027.	New Indicator	Installation of Substation capacitor banks	Internal	R3.5 M	01/07/2026	30/06/2027	Specification developed	Not applicable	Not Applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Approved specification, delivery notes, Completion Certificate
27.	To repair 2.4km feeder line in Musina Nature Reserve by 30th of June 2027	New Indicator	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	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	Approved specification, job cards
28.		New Indicator		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 MV line,	Relocation of transformers, streaming MV line,	Relocation of transformers, streaming MV line,	Relocation of transformers, streaming MV line,	Relocation of transformers, streaming MV line,	Relocation of transformers, streaming MV line,	Relocation of transformers, streaming MV line,	Relocation of transformers, streaming MV line,	Approved specification, appointment letter, progress report, Completion Certificate
29.	To install 8km of 22kV feeder line in Nance field Ext 8 by 30th of June 2027	New Indicator	8km of 22kV feeder line installed in Nance field Ext 8 by 30th of June 2027	DEE	R4.7M	01/07/2026	30/06/2027	Specification developed	Site establishment poles, streaming conductors	Transformer installation, service connections installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Approved specification, progress report, Completion Certificate
	To electrify 184 households in Sigonde & tshenzhelani villages by 30th of June 2027	New Indicator	Electrification of Sigonde & tshenzhelani	DEE	R4.7M	01/07/2026	30/06/2027	Specification developed	Site establishment poles, streaming conductors	Transformer installation, service connections installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Electricity service connection installed	Approved specification, progress report, Completion Certificate

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Mission: Vehicle of affordable quality services and stability through Socio-economic development and Collective leadership

NO	ACTUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET R-000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	7/20 R-000	2024 R-000	APPROX. NO OF BENEFITS	TYPE OF SERVICES
30.	To inspect 500 electricity meters by 30th of June 2027	500	500 electricity meters inspected by 30th of June 2027.	Internal	OPEX	01/07/2026	30/06/2027	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	Internal	R2M	01/07/2026	30/06/2027	Specification developed and approved	Not Applicable	Transformer installation, MV&LV cables.	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	Internal	R2.6 M	01/07/2026	30/06/2027	Specification developed	Not Applicable	Not Applicable			Completion Certificate Pictures	Technical Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REP. MUNICIPALITY/SPONSORING MUNICIPALITY	CLASSIFICATION	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET R000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	7/7/23 R000	7/23 R000	PROGRESS EVIDENCE	
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY															
1.	To develop strategic Risk Register by 30th of June 2027.	1	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	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	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	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	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	Adoption of IDP process plan	Internal	OPEX	01/07/2026	30/06/2027	2026/2027 IDP Process Plan developed, reviewed and submitted to Council for approval by 31 August 2025.	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

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 31 st of March 2026	1	2026/2027 Draft IDP developed and submitted to Council for approval by 31 st 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 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	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 31 st of July 2026	6	6 Section 54&56 Managers Performance Agreements developed and approved by 31 st 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 31 st December 2026	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 31 st 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 implementation plan reviewed	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

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 to 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 31 st 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

PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R 000	START DATE	END DATE	IS/LQ TARGET	AREA TARGETS	STRAT. TARGETS	RESULTS TARGETS	2026 R 000	2027 R 000	PERCENTAGE OF EVIDENCE		
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS													
1	To produce and update 4 litigation registers by 30th of June 2027	4	Internal	OPEX	01/07/2026	30/06/2027	1 litigation register 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	Internal	OPEX	01/07/2026	30/06/2027	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	Internal	R1.5 M	01/07/2026	30/06/2027	Develop Specification	Project implementation plan	Execution	OPEX	OPEX	Approved, Memo/ Invoice/ Handover Report	Corporate Services
4	To purchase Electronic Documents Management System by 30th of June 2027	New Indicator	Internal	R1.4 M	01/07/2026	30/06/2027	Develop Specification	Design implementation and automation	Training and documentation on disaster recovery protocols	OPEX	OPEX	Reports on needs assessments ED RMS Specific needs File Plan review	Corporate Services
5	To review Organisational Structure by 30th of June 2027	1	Internal	OPEX	01/07/2026	30/06/2027	Benchmark of task approved job descripts	Need analysis	Evaluation and assessment	OPEX	OPEX	Benchmark Report Staff establishment Strats Resolution Copy of the Organisational Structure MEC Report	Corporate Services
6	To produce and update 4 compliance registers by 30th of June 2027	4	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	OPEX	OPEX	Updated Compliance Register Council Resolution	Corporate Services
7	To develop, submit & implement Workplace Skills Plan by 30th of June 2027	1	Internal & Grant Bursary	R8 020 M	01/07/2026	30/06/2027	Application notices	Update Demographic Profile	Planned training interventions	OPEX	OPEX	Acknowledgement Letter form the LGSETA Signed WSP Minutes of the training committee Draft annual training report Draft WSP Demographic profile report	Corporate Services

NO	DESCRIPTION OF INDICATOR	BASELINE	ANNUAL TARGETS	PROJECT RATIONALE	FUNDING SOURCE	BUDGET	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2027 R000	2028 R000	PERIOD OF EVIDENCE	DEFINITION
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 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 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	Kick-start 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 INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET R1000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	77/26 RPOD	2022/23 RPOD	2023/24 RPOD	MONTHLY QTY OF EVIDENCE	
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	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 30th of June 2027	100%	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30th 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 30th of June 2027	1	To Write off Irrecoverable debts by the 30th of June 2027	Irrecoverable debts	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	OPEX	Council Resolution	Finance
4.	To Conduct quarterly joint operations with Technical, EDP and Community services Departments by the 30th of June 2027	New Indicator	To conduct quarterly joint operations with Technical, EDP and Community services by the 30th of June 2027	Eradicating illegal connections of meters	Internal	OPEX	01/07/2026	30/06/2027	1	1	1	1	OPEX	OPEX	OPEX	Quarterly Illegal Connection Report	Finance
5.	To Hold 7 IDP/Budget Management meeting/ Steering committee by 30th of June 2027.	7	To Hold 7 IDP/Budget Management meeting/ Steering committee by 30th of June 2027.	Prepare credible Annual Budget	Internal	OPEX	01/07/2026	30/06/2027	2	2	2	1	OPEX	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	IDP/Budget Public Participation conducted in 3 Clustered Wards	R100 000	R130 000		Invitations/ Agenda/ Minutes/ Attendance Register	Finance

KEY NO	KEY PERFORMANCE INDICATOR (KPI) AS MEASURABLE OBJECTIVE	BENCHMARK	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R:000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2027 500K	2027 500K	2027/2028 500K	2027/2028 500K
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	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	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	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	Internal	OPEX	01/07/2026	30/06/2027	3	3	Compile monthly financial recovery reports	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	Internal	OPEX	01/07/2026	30/06/2027	1	1	Compile monthly financial recovery reports	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	FMG	R2.5M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Unbundling of infrastructure assets	Not Applicable	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	Internal	R2.8M	01/07/2026	30/06/2027	2	1	Procurement of pool vehicles	1	R2.4M	R2.6M	Invoice, Delivery note, Pictures	Finance
13.	To prepare and submit 25/26 Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2026	1	To prepare and submit 24/25 Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2026	Internal	OPEX	01/07/2026	30/06/2027	1	Not Applicable	Compile 24/25 Annual Financial Statements	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	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Municipal wide procurement plan	Not Applicable	OPEX	OPEX	Approved Procurement Plan	Finance
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	Implement approved Financial Recovery Plan	Not Applicable	OPEX	OPEX	Approved Procurement Plan	Finance

PR. No.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2022 - 2026	START DATE	END DATE	START TARGET	2022 TARGETS	RPO TARGETS	RTO TARGETS	2023 TARGET	2024 TARGET	PORTFOLIO PERFORMANCE	DEPT. STRATEGIC
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

NO	MULTI-CRITERIA SUB-ELEMENTARY	BASELINE TARGETS	PROJECT TIME	FUNDING SOURCE	BUDGET (ZAR R000)	START DATE	END DATE	1ST Q TARGET	2ND Q TARGET	3RD Q TARGET	4TH Q TARGET	ZITOP R000	ZITOP R000	2025 R000	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	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	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	2.8M	Approved memo/invoice & delivery notes	Community Services	
3	To Purchase 10 skip bins by 30th of June 2027	12	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	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	Purchase of crusher for electronic bulbs	Internal	R100 000	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 crusher for electronic bulbs purchased			Approved memo/invoice & delivery notes	Community Services	
6	To Conduct 20 environmental awareness campaigns by 30th of June 2027	20	Conduct environmental awareness campaigns	Internal	OPEX	01/07/2026	30/06/2027	5 environmental awareness campaigns concluded	5 environmental awareness campaigns concluded	5 environmental awareness campaigns concluded	5 environmental awareness campaigns concluded	OPEX	OPEX	Invitation letters Programme Attendance register Pictures	Community Services	
7	To Conduct 20 environmental clean-up campaign by 30th of June 2027	20	Conduct environmental clean-up campaign	Internal	OPEX	01/07/2026	30/06/2027	5 environmental clean-up campaign concluded	5 environmental clean-up campaign concluded	5 environmental clean-up campaign concluded	5 environmental clean-up campaign concluded	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 separation at source project developed by	Internal	R1 M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	Feasibility study for waste separation at			Approved memo, specification, copy of feasibility study, inception report.	Community Services	

9.	To plant 200 trees to Green Musina and mitigate climate change by 30th of June 2027	500	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	Stakeholder consultation report	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	R500 000	01/07/2026	30/06/2027	Not applicable	Not applicable	1 Tractor procured	Not applicable			Approved memo/invoice & delivery note pictures	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	R500 000	R500 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 of June 2027	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 2027	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 Eratis 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 Eratis Report R733	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 June 2027	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2026	30/06/2027	100%	100%	100%	100%	OPEX	OPEX	Q1-Q4 Eratis 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	OPEX	OPEX	Invitation letter, agenda, attendance register.	Community Services
19.	To coordinate 12 disaster management campaigns by 30th 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	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	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	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	R800 000	R910 000	Invitation, attendance register, programme	Community Services
23.	To Coordinate 4 Sports Arts and Culture programs by 30th of June 2027	4	To Coordinate 4 Sports Arts and Culture by 30th of June 2027	Sports, Arts and Culture	Internal	R300 000	01/07/2026	30/06/2027	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 supplementary budget

PM MUDAU
ACTING MUNICIPAL MANAGER

Approved for implementation by the Mayor

MAYOR