

MUSINA LOCAL MUNICIPALITY



2ND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2025/2026

Vision: "To be the vibrant, viable and sustainable gateway city to the rest of Africa"
Mission: "The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"

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1. INTRODUCTION AND LEGISLATION

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

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

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

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

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

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

2. STRATEGIC INTENT

2. VISION, MISSION AND VALUES

Vision

“To be the vibrant, viable and sustainable gateway city to the rest of Africa”

Mission

**“Vehicle of affordable quality services and stability through socio-economic development and collective leadership”
Values**

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

MUSINA LOCAL MUNICIPALITY		Number of Applications
Basic Service Delivery and Infrastructure Development		17
Good Governance and Public Participation		27
Municipal Transformation and Organisational Development		15
Municipal Finance Management and Viability		14
Economic Development Planning		9
Social and Justice		20
TOTAL		102

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF ID	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 (RMB)	1 st QUARTER TARGET	ACTUAL 2 nd QUARTER	VARIANCE 3 rd QUARTER	MEASURE TO BE TAKEN TO CORRECT VARIANCE	REPORTING CYCLE	
1.	To Patch 300m ² (Square meters) of potholes in Ward 1, 2, 3,4,5,6 & 12 by 30 th of June 2026.	300m ²	300m ² (Square meters) of potholes Patched in Ward 1, 2, 3,4,5,6 & 12 by the 30 th of June 2026	Potholes repair	Internal	Opex	75m ²	75 m ²	0	None	50%	Job Cards
2.	To construct 1.5 km walkway in Musina ward 5 by 30 th of June 2026.	New Indicator	1.5 km Walkway constructed in Musina ward 5 by the 30 th of June 2026.	Construction of walkway 1,5km per year	Internal	R1.5 M	Not Applicable	0	0	None	0%	Approved Specification Quarterly Progress Reports/ Practical Completion
3.	To Pave 1km of Pavement Rehabilitation in Musina CBD by 30 th of June 2026.	New Indicator	1km of Pavement Rehabilitation Paved in Musina CBD by the 30 th of June 2026.	Pavement rehabilitation 1km per year	Internal	R7M	Not Applicable	0	0	None	0%	Approved Specification Quarterly Progress Reports/ Practical Completion
4.	To Gravel 48 Km of Roads in Musina all wards by 30 th of June 2026.	48km	48 Km of Roads Gravelled in Musina all wards by the 30 th of June 2026.	Gravel road maintenance	Internal	Opex	12 km of road gravelled	12km graveling completed	0	None	50%	Job Cards
5	To Mark 2km of surface Roads in Musina by the 30 th of June 2026	2km	2km of surface Roads marked in Musina by the 30 th of June 2026	Road marking & signage maintenance	Internal	OPEX	Not Applicable	0	0	None	0%	Job Cards
6	To Construct 4 Speed Humps in Ward 5,& 6 by 30 th of June 2026.	2	4 Speed Humps Ward5&6 Constructed by the 30 th of June 2026	Construction of Speed humps	Internal	OPEX	2 Speed hump constructed	1 Speed hump constructed	-1	The delay resulted from the reclassification of the required materials from Civil Section items to store items	25%	Approved specification, Labour returns, Job Cards

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2026 R100	QUANTITATIVE TARGET	ACTUAL QUANTITATIVE	CHANGING QUANTITATIVE	TRUSTEES/ASSIGNMENT QUANTITATIVE	TRUSTEES/ASSIGNMENT	PROGRESS QUANTITATIVE	PROGRESS	PROGRESS REPORTS/ Practical Completion Certificate/ Completion Certificate
7	To Pave 1.8 km of Roads at Shakadza by the 30th of June 2026. (Ward 11)	1	1.8 km of Roads paved at Shakadza by the 30th of June 2026	Road (Shakadza street paving)	MIG	R8.4M	1.8 km road paved	0	-1.8 Km road paved	Delayed payment to suppliers caused the Late delivery of materials	Materials to be delivered in 3rd quarter, to pay suppliers in time	80%	80%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
8.	To Re-Furbish Nancefield Municipal building by the 30th of June 2026. (Ward 4)	1	1 Nancefield Municipal building refurbished by the 30th of June 2026	Refurbishment of Nancefield Municipal building	Internal	R6.4 M	Landscaping & installation of water tank.	Reconstruction: roof reinstallation, electrical work reinstallation, landscaping & installation of water tank	0	None	None	80%	80%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
9	To construct & install Security features in Municipal main office (Civic Centre) by the 30th of June 2026. (600m of fence, 2 Guardhouses & Boom gate).	New Indicator	600m of fence, 2 Guardhouses, boom gate and cameras constructed & installed by the 30th of June 2026	Enhancing security features of main office and old Traffic office	Internal	R4M	Not Applicable	0	0	None	None	100%	100%	Progress Reports/ Completion Certificate
10	To Construct 3 bridges at Tshikoboni- by the 30th of June 2026. (Ward 7)	3	3 bridges at Tshikoboni constructed by the 30th of June 2026. (Ward 7)	Construction of the bridges at Tshikoboni	MIG	R12.1M	3 bridges at Tshikoboni constructed, road signs	0	-3 bridges at Tshikoboni not yet completed	Contract terminated	To appoint new contractor	0%	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
11	To Construct 2km paved roads (Phase 1) at Masisi by the 30th of June 2026. Ward 12	New Indicator	2km of paved roads (Phase 1) constructed at Masisi by the 30th of June 2026. (Ward 12)	Construction of 2 km internal street Paved Roads (Phase 1) at Masisi. (Ward 12)	MIG	R8M	2km of paved roads (Phase 1) constructed at Masisi (Ward 12)	2Km of paved roads(Phase 1) constructed at masisi (ward 12)	0	None	0	100%	100%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
12	To Construct 1.2 km Paved Road at Nancefield Ext 9 & 10	New Indicator	1.2 km Paved Road constructed at Nancefield Ext 9 & 10	Paving 1.2 km of Roads at Nancefield	MIG	R 6.5M	1.2 km Paved Road constructed	1.2 Km paved road constructed at	0	None	None	100%	100%	Progress Reports/ Practical Completion Certificate

NO	KEY PERFORMANCE INDICATORS MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	SUBJECT 2026 (R M)	2024 QUARTER TARGET	ACTUAL 2024 QUARTER	PARA 10 (1) VARIANCE 2024 QUARTER	MEASURABLE QUARTERLY TARGET	REPORTED QUARTERLY EVIDENCE
	(Phase 3) by the 30th of June 2026. (Ward 6)		10 (Phase 3) by the 30th of June 2026. (Ward 6)	ext 9 & 10 (Phase 3)			at Nancefield Ext 9 & 10 (Phase 3)	Nancefield ext&10 (Phase 3)			Certificate/ Completion Certificate
13	To provide Electricity connection points for 300 Sites at Rhino Ridge Development (Ward 6 & 3) by the 30th of June 2026.	150	300 Sites at Rhino Ridge Development (Ward 6 & 3) provided with Electricity Connection points by the 30th of June 2026	Electrification of Nancefield Rhino Ridge Development (Ward 6 & 3)	Internal	R6M	Not Applicable	0	0	None	Signed Progress Reports
14	To replace BEC 11/23 Conventional meters & install 300 smart meters in Ward 1, 2, 3, 4, 5 & 6 by 30th of June 2026	New Indicator	BEC 11/23 Conventional meters replaced & 300 smart meters installed in Ward 1, 2, 3, 4, 5 & 6 by the 30th of June 2026	Replacing BEC 11/23 conventional meters and install smart meters (Ward 1,2,3,4,5&6)	Internal	R3.5M	Not Applicable	0	0	None	Job Cards
15	To install 2x capacitor banks in Musina Substation by the 30th of June 2026.	New Indicator	2x capacitor banks installed in Musina Substation by the 30th of June 2026	Installation of Substation capacitor banks	Internal	R3.5 M	Not Applicable	0	0	None	Completion Certificate Pictures
16	To develop 1 preliminary design for 22kv feeder line in Musina Ward 2 and 5 by the 30th of June 2026.	New Indicator	1 preliminary design for 22kv feeder line developed in Musina Ward 2 & 5 by the 30th of June 2026	Refurbishment of mid-block feeder lines and reconstruction of new feeder lines	Internal	R800 000	Not Applicable	0	0	None	preliminary design Report
17	To inspect 500 electricity meters by the 30th of June 2026.	400	500 electricity meters inspected by the 30th of June 2026.	Conduct meter inspections	Internal	OPEX	125 Electricity meters inspected	125 Electricity meters inspected	0	None	Inspection Reports

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2026 (USD)	QUARTERLY TARGET	ACTUAL Q1 2026	NUMBER OF MEASUREMENTS	REASON FOR VARIANCE AND CORRECTIVE ACTION	PERCENTAGE OF TARGET ACHIEVED	COMPLETION DATE
1.	To develop 2026/2027 strategic Risk Register by the 30th of June 2026.	1	2026/2027 Strategic Risk Register developed by the 30th of June 2026	Development of strategic risk register	Internal	OPEX	Not Applicable	0	0	None	0%	Copy of the strategic Risk Register
2.	To coordinate 4 Risk Management Committee Meetings by the 30th of June 2026.	4	4 Risk Management Committee Meetings coordinated by the 30th of June 2026	Coordinate quarterly risk management committee meetings	Internal	OPEX	1 Risk Management Committee meetings coordinated	1 Risk Management Committee meetings coordinated	0	None	50%	Approved Invitation, Agenda, Attendance Register
3.	To Develop Annual Audit Plan by the 30th of June 2026	1	Annual Audit Plan developed by the 30th of June 2026	Develop Annual Audit Plan	Internal	OPEX	Not Applicable	0	0	None	0%	Copy of the Annual Audit Plan
4.	To coordinate 4 ordinary Audit Performance Committee Meetings by the 30th of June 2026	4	4 ordinary Audit Performance Committee Meetings coordinated by the 30th of June 2026	Coordination of Audit Committee Meetings	Internal	OPEX	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	0	None	50%	Q1-Q4 Invitation Minutes and attendance register
5.	To review annual audit Committee Charter by 30 June 2026	1	Audit committee charter reviewed by 30 June 2026	Review the Audit committee charter	Internal	OPEX	Not Applicable	0	0	None	100%	Signed/ Approved audit charter, Audit committee Minutes
6.	To develop and review internal Audit Charter for approval by 30 June 2026	1	Internal Audit Charter developed and reviewed by 30 June 2026	Develop and Review Internal Audit Charter	Internal	OPEX	Not Applicable	0	0	None	100%	Signed/ Approved audit charter, Audit committee Minutes

7.	To develop and Review internal audit strategy for approval by 30 June 2026	1	Internal Audit Strategy developed & reviewed for approval by 30 June 2026	Development and Reviewing of Internal Audit Strategy	Internal	Opex	Not Applicable	0	0	None	None	100%	Copy of Internal Audit strategy, Audit Committee Minutes
8.	To develop and Review Audit Methodology for approval 30 June 2026	1	Audit Methodology developed and reviewed by 30 June 2026	Audit Methodology	Internal	Opex	Not Applicable	0	0	None	None	100%	Copy of Approved Audit Methodology, Audit Committee Minutes
9.	To develop annual Quality Assurance & Improvement Programme/Plan (QAIP) by 30 September 2025	1	Annual Quality Assurance & Improvement Programme/Plan (QAIP) developed by 30 September 2025	Development of Annual Quality Assurance & Improvement Programme/Plan (QAIP)	Internal	Opex	Annual Quality Assurance & Improvement Programme/Plan (QAIP) developed	0	0	None	None	50%	Copy of Annual Quality Assurance & Improvement Programme/Plan (QAIP) developed
10.	To coordinate Mayoral Community engagement sessions (Mayoral Budget Speech) 30 th of June 2026	1	Mayoral Community engagement session (Mayoral Budget Speech) conducted by the 30 th of June 2026	Mayoral community engagement sessions	Internal	R300 000	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Attendance Register
11.	To coordinate 4 Mayoral Imbizos by 30 th of June 2026	4	4 Mayoral Imbizos coordinated by the 30 th of June 2026	Mayoral Imbizos	Internal	R200 000	1 Mayoral Imbizo coordinated	0	-1	The meeting was postponed due to clutches with SALGHA National Assembly	To be coordinated in 3 rd quarter	25%	Invitations/ Agenda/ Attendance Register
12.	To coordinate 48 Councillors Community Report back meetings by 30 th of June 2026	New Indication	48 Councillors Community Report back meetings coordinated 30 th of June 2026	Community liaison activities	Internal	R 350 000	12 Councillors Community Report back meetings coordinated	11 Councillors Community Report back meetings coordinated	-2	Newly elected ward councillor was attending workshop	To be coordinated in 3 rd quarter	45%	Invitations/ Agenda/ Minutes/ Attendance Register
13.	To coordinate 4 Mayoral Traditional Councils engagements sessions 30 th of June 2026	New Indicator	4 Mayoral Traditional Councils engagements sessions coordinated 30 th of June 2026	Mayoral Traditional Councils engagements sessions	Internal	R100 000	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	0	None	None	50%	Invitations/ Agenda/ Minutes/ Attendance Register

14.	To Conduct Strategic Planning Session by November/December 2025.	1	Strategic Planning Session conducted by November/December 2025.	Strategic Planning Conducted	Internal	R330 000	Strategic Planning Session conducted	2 Strategic Planning Session conducted (Officials & Councillors)	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register
15.	To develop, review and submit the 2025/2026 IDP Process Plan to Council for approval by 31 August 2025.	1	2025/2026 IDP Process Plan developed, reviewed and submitted to Council for approval by 31 August 2025.	IDP process plan	Internal	OPEX	Not Applicable	0	0	None	None	100%	Council Resolution & Copy of the IDP Process Plan
16.	To develop, review and submit 2026/2027 Draft IDP to Council for approval by 31 st of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council by 31 st of March 2026	Council approved Draft IDP	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution
17.	To develop and submit 2026/2027 Final IDP to Council for approval by 31 st May 2026.	1	2026/2027 Final IDP developed and submitted to Council for approval by 31 st May 2026	Council approved Final IDP	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution
18.	To hold 4 Stakeholder Meetings/ Rep Forum by 30th of June 2026.	4	4 Stakeholder Meeting/ Rep Forum held by 30th of June 2026.	Stakeholder meeting/ Rep Forum	Internal	R 799 780	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	0	None	None	50%	Invitations/ Agenda/ Minutes/ Attendance Register
19.	To Obtain High MEC rating/assessment report on the IDP by 30th of June 2026.	High MEC rating	High MEC rating/assessment report on the IDP obtained by 30th of June 2026.	Assessment/ MEC rating	Internal	OPEX	High MEC rating/assessment report on the IDP obtained	High MEC rating/assessment report on the IDP obtained	0	None	None	100%	MEC Assessments reports

20.	To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 th of April 2026.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 th of April 2026.	IDP/Budget joint public participation	Internal	R70 000	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Minutes/ Attendance Register
21.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2025	6	6 Section 54&56 Managers Performance Agreements developed and approved 31 st of July 2025	Development of performance agreement MSA section 54&56	Internal	OPEX	Not Applicable	0	0	None	None	100%	Signed copies of the Performance Agreements
22.	To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30 th of June 2026.	1	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council by the 30 th of June 2026	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution
23.	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2026.	1	2025/2026 Organizational service delivery and budget implementation plan Reviewed by the 31 st of March 2026	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution
24.	To develop and submit 2024/2025 Annual performance report to AGSA, Treasury and COGHSTA by 31 st August 2025.	1	2024/2025 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA 31 st August 2025	Annual performance report developed	Internal	OPEX	Not Applicable	0	0	None	None	100%	Copy of the approved Annual Performance Report, Acknowledgment Letters
25.	To develop and table the 2024/2025 Annual report by 31 st March 2026.	1	2024/2025 Annual report developed and tabled by 31 st March 2026.	Annual report developed and tabled	Internal	OPEX	Not Applicable	0	0	None	None	0%	Copy of the approved Annual Report, Council Resolution

26.	To develop and submit 2024/2025 Oversight report to council and provincial Legislature by the 31 st of March 2026	1	2024/2025 Oversight report developed & submitted to council and provincial Legislature by the 31 st of March 2026	Council Approved Oversight Report	Internal	OPEX	Not Applicable	0	0	None	None	0%	Copy of the approved oversight Report, Council Resolution
27.	To develop and table 2025/2026 2ND QUARTER performance report to Council by 25 th January 2026.	1	2025/2026 2ND QUARTER performance report developed and tabled by 25 th January 2026	2ND QUARTER performance report tabled and assessed	Internal	OPEX	Not Applicable	0	0	None	None	0%	Copy of the 2ND QUARTER performance report, Council Resolution

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025/26	ACTUAL 2025/26	VARIANCE IN QUANTITIES	REASON FOR VARIANCE	PERCENTAGE ACHIEVEMENT	STATUS	
1.	To produce and submit 4 Quarterly Litigation Management Registers by the 30 th of June 2026	New Indicator	Quarterly Litigation Management Registers produced and submitted by the 30 th of June 2026	Litigation Management Register	Internal	Opex	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	0	None	50%	Quarterly Litigation Register Council Resolution
2.	To coordinate 4 LLF Meetings by the 30 th of June 2026	4	4 LLF Meetings coordinated by the 30 th of June 2026	Local Labour Forum	Internal	OPEX	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	0	None	50%	Agenda/ Attendance Register, & Minutes
3.	To Coordinate 6 Ordinary Council Meetings by the 30 th of June 2026	6	6 Ordinary Council Meetings coordinated by the 30 th of June 2026	Council Meetings	Internal	OPEX	1 Ordinary Council Coordinated	1 Ordinary Council Coordinated	0	None	50%	Notice attendance register, declaration of interest
4.	To review Organisational Structure by the 30 th of June 2026.	1	Organisational Structure reviewed by the 30 th of June 2026	Organisational Structures Review	Internal	OPEX	Not Applicable	0	0	None	0%	Council Resolution Copy of the Organisational Structure
5.	To advertise all prioritised budgeted positions by the 30 th of June 2026.	New Indicator	all prioritised budgeted positions advertised by the 30 th of June 2026	Advertise Prioritised vacant Positions	Internal	OPEX	Shortlisting Interviews	0	Advertising, capturing of applications & shortlisting not yet done	The recruitment process of the previous FY 2024/2025 is still in progress, which affect the advertisement of 2025/2026 FY	0%	Copy of the Advert Copy of the Shortlisting Schedule
6.	To review a Human Resources Management Strategy by the 30 th of June 2026	1	Human Resources Management Strategy reviewed by	Human Resources Management Strategy	Internal	Opex	Not Applicable	0	0	None	0%	Council Resolution Copy of the Human Resources Management Strategy

KEY PERFORMANCE INDICATOR (KPI) NO.	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET ESTIMATE	2 nd QUARTER TARGET	ACTUAL QUARTER	3 rd QUARTER	4 th QUARTER	REASON FOR VARIANCE	STATUS	COMPLETION DATE
7.	To purchase Protective Clothing for 223 employees by the 30 th of June 2026	39	Protective Clothing purchased for 223 employees by the 30 th of June 2026	Internal	R 7 370 000	Protective Clothing for 223 employees purchased	Protective Clothing for 223 employees purchased	0	None	None	100%	Purchase Order / Invoice / Delivery note
8.	To Conduct 1 medical surveillance to 296 employees by the 30 th of June 2026	1	1 medical surveillance conducted to 296 employees by the 30 th of June 2026	Internal	R3 500 000	Not Applicable	0	0	None	None	0%	Approved Memo / Notice / Invoice
9.	To develop and submit Workplace Skills Plan by the 30 th of June 2026.	1	Workplace Skills Plan developed and submitted by the 30 th of June 2026.	Internal	OPEX	Not Applicable	0	0	None	None	0%	Acknowledgement Letter from the LGSETA
10.	To prepare and submit Employment Equity Plan by the 30 th of June 2026	1	Employment Equity Plan prepared and submitted by the 30 th of June 2026.	MLM	OPEX	Not Applicable	0	-1	Statistics consolidation is still in process	To be realised in the third quarter	0%	Acknowledgement Letter, Copy of the Plan
11.	To develop Municipal fire exit plan by the 30 th of June 2026	1	Municipal fire exit plan developed by the 30 th of June 2026	Internal	Opex	Not Applicable	0	-1	Tender specification developed but not yet advertised.	Tender to be advertised. And the Fire exit plan to be realised in the fourth quarter		Approved Memo, Copy of the Fire Exit Plan
12.	To purchase and install 1 Integrated ICT Infrastructure and software systems by the 30 th of June 2026	1	1 Integrated ICT Infrastructure and software systems purchased and installed by the 30 th of June 2026	Internal	R 305 200 00	Not Applicable	0	0	None	None	0%	Approved Memo, Purchase Order / Invoice / Delivery Note
13.	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 th of June 2026	1	1 ICT Infrastructure Uninterrupted Power Supply Unit purchased by	Internal	R13 M	Not Applicable	0	-1	Tender re-advertised & closed on the 30 October 2025-Awaiting evaluation	Tender evaluation and adjudication to be done in 3 rd quarter. ICT Infrastructure Uninterrupted Power	0%	Approved memo/ Appointment Letter

REF NO.	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BASIC LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R/m	ACTUAL 2024 QUARTER	VARIATION 2024 QUARTER	REASON FOR VARIATION 2024 QUARTER	REASON FOR IMPROVE PERFORMANCE	PERCENTAGE OF COMPLETION	PORTFOLIO OF EVIDENCE
14.	To develop ICT Business Continuity Plan 30 th of June 2026	1	1 ICT Business Continuity Plan developed by 30 th of June 2026	Supply Units ICT Business Continuity Plan Developed	Internal	R350 000	0	0	None	Supply Unit to be realised in 4 th quarter None	0%	Copy of the ICT Business Continuity Plan
15.	To Develop the Municipal website by the 30 th of June 2026	4	Municipal website developed by the 30 th of June 2026	Development of website	Internal	Opex	0	0	None	None	100%	Confirmation Notice, Report from the Service Provider

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF ID	KEY PERFORMANCE INDICATOR (KPI) / MEASURABLE OBJECTIVE	BASIS	ANNUAL TARGETS	PROG. NAME	OWNING DEPT	BUDGET CATEGORY	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	None	100%	Debt relief schedule
1.	To Develop and implement the Debt relief program by the 30 th of June 2026	1	Debt relief program developed and implemented by the 30 th of June 2026.	Implementation of the debt relief program (All categories of Consumers)	Equitable share	OPEX	1 debt relieve programme developed and implemented	0	0	0	None	100%	Debt relief schedule
2.	To provide 100% of free basic services to Households applications that are earning less than R3900 per month by the 30 th of June 2026	100%	100% of households applications provided with free basic services by the 30 th of June 2026.	Provide free basic services to qualifying households monthly	Internal	R6 M	100% of households applications provided with free basic service	0	0	0	None	50%	Monthly Free Basic services report/ Monthly Updated Indigent register
3.	To adjust 2025/2026 budget and submit to Council for approval by 28 February 2026	1	2025/2026 budget adjusted and submitted to Council by the 28 February 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	Not Applicable	0	0	0	None	0%	Council resolution
4.	To submit 2026/2027 Draft Budget to Council by 31 March 2026	1	2026/2027 Draft Budget submitted to Council by 31 March 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	Not Applicable	0	0	0	None	0%	Council resolution
5.	To prepare and submit 2026/2027 Annual Budget to council by 31 st of May 2026	1	2026/2027 Annual Budget prepared and submitted to council by 31 st of May 2026	Prepare Annual Budget	Internal	OPEX	Not Applicable	0	0	0	None	0%	Council resolution
6.	To unbundle 100% of new completed infrastructure	100%	100% of new completed infrastructure	Unbundling of infrastructure assets	Internal	OPEX	Not Applicable	0	0	0	None	0%	Unbundling report

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASIS OF MEASUREMENT	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	SUBJECT AREA FOR ASSESSMENT	IN QUARTER TARGET	ACTUAL PERFORMANCE IN QUARTER	VARIANCE IN QUARTER	REASON FOR VARIANCE IN QUARTER	IF SUB TO VARIANCE IN QUARTER	PORTFOLIO OF VARIANCE IN QUARTER
	Assets by the 30th of June 2026		Assets unbundled by the 30th of June 2026									
7.	To assess 100% for the Impairment indicator of all Municipal assets (condition assessment) by the 30th of June 2026	100%	100% of the Impairment indicator of all Municipal assets assessed by the 30th of June 2026	Impairment of all Municipal Assets	Internal	OPEX	Not Applicable	0	0	None	0%	Impairment report
8.	To Compile and submit report to council on Municipal redundant assets by the 30th of June 2026	1	Report on Municipal redundant assets compiled & submitted by the 30th of June 2026	Compile and submit reports to council on redundant assets	Internal	OPEX	Not Applicable	0	0	None	0%	Redundant asset list & council resolution
9.	To conduct 4 Municipal assets verification by the 30th of June 2026	1	4 Municipal assets verification conducted by the 30th of June 2026	Conduct Asset verification	Internal	OPEX	Not Applicable	0	0	None	0%	Verification report & verification sheets
10.	To prepare and submit 2024/2025 FY GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025.	1	2024/2025 GRAP Annual Financial Statement prepared & submitted to AGSA, Treasuries and COGHSTA by 31 August 2025.	Compile GRAP Annual Financial Statements	Internal	OPEX	Not Applicable	0	0	None	100%	Copy of the Financial statement acknowledgement letter
11.	To appoint an independent reviewer for the Financial Statements by the 30th of June 2026.	1	Independent reviewer for the Financial Statements appointed by the 30th of June 2026	Appointment of an independent reviewer	Internal	R550 000	Not Applicable	0	0	None	0%	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees
12.	100% Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30th of June 2026	100%	100% Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30th of June 2026	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	100% of tenders awarded	Tender advertised in October & November 2025	0	None	50%	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees

REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BACE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2021 R000	24 QUARTER TARGET	ACTUAL 2021 QUARTER	VARIANCE 2021 QUARTER	REASON FOR VARIANCE 2021 QUARTER	REASON TO IMPROVE PERFORMANCE	PROGRESS QUARTERLY TARGET	PROGRESS QUARTERLY ACHIEVEMENT
13.	To consolidate Municipal wide procurement plan by the 30 th of June 2026	1	Municipal wide procurement plan consolidated by the 30 th of June 2026	Municipal wide procurement plan	Internal	OPEX	Not Applicable	0	0	None	None	0%	Approved procurement plan.
14.	To Procure 4 Pool Vehicles by the 30 th of June 2026	New Indicator	To Procure 4 Pool Vehicles by the 30 th of June 2026	Procure one pool vehicle per quarter.	Internal	R1M	Not Applicable	0	0	None	None	0%	Invoice, Delivery note, Pictures

9. ECONOMIC DEVELOPMENT PLANNING

REF NO.	KEY PERFORMANCE INDICATORS MEASURABLE OR POSITIVE	BSP LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (R2024/25)	2nd QUARTER TARGET	ACTUAL QUARTER	VARIANCE 2ND QUARTER	REASON FOR VARIANCE 2ND QUARTER	MEASURING INDICATOR PERSONNEL	PROGRESS QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1.	To develop a Mixed use Township on the portion of portion 39 and Remainder of Farm Messina 4MT by the 30 th of June 2026.	New Indicator	Mixed use Township Establishment developed on Portion of portion 39 and Remainder of Farm Messina 4MT by the 30 th of June 2026.	Development of Mixed use Township on Portion of portion 39 and Remainder of Farm Messina 4MT	Internal	R4M	Appointment of Service Provider	0	-1	Tender advert closed on the 14 th Nov 2025, however, there has not been any seating of evaluation and adjudication	Service provider to be appointed in the 3 rd quarter	0%	Q1: Tender Advert Q2: Appointment Letter and SLA Q3: Draft Township application, Q4: MPT Approval and SG Diagram
2.	To implement the LED project by the 30 th of June 2026	New Indicator	LED projects implemented by the 30 th of June 2026	Implementation of LED projects	Internal	R850 000	Not applicable	0	0	None	None	0%	
3.	To facilitate Land Use Applications Subdivision, rezoning and Park Closures on Erf 670 Rhino Ridge Township by the 30 th of June 2026	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures on Erf 670 Rhino Ridge Township by the 30 th of June 2026	Land Use Applications Subdivision, rezoning and Park Closures on Erf 670 Rhino Ridge Township by the 30 th of June 2026	Internal	R300 000	1	0	-1	Delay in the finalization of rhino ridge township registration.	Memo approved for the procurement of a service provider to do the Land use application for disaster sites.	0%	Q1: Tender Advert Q2: Appointment Letter Q3: Not applicable Q4: Approved Land Use Application
4.	To develop Draft Musina Urban Renewal Plan/Strategy by the 30 th of June 2026	New Indicator	Musina Urban Renewal Plan/Strategy develop by the 30 th of June 2026	Development of Musina Urban Renewal Plan/Strategy	Internal	R4 000 000	Appointment of Service provider	0	-1	Tender advert closed on the 14 th Nov 2025, however there has not been any seating of evaluation and adjudication	Service provider to be appointed in the 3 rd quarter	0%	Q1: Tender Advert Q2: Appointment Letter and SLA Q3: Not applicable Q4: Draft Musina Urban Renewal Plan/Strategy

KEY PERFORMANCE INDICATORS MEASURABLE COLLECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024-2026	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	VARIANCE 2 nd QUARTER	REASON FOR VARIANCE 2 nd QUARTER	REASON FOR VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 4 th QUARTER	REASON FOR VARIANCE 5 th QUARTER
5. To Transfer 100 former MTD properties to beneficiaries by the 30 th of June 2026	New Indicator	100 former MTD properties transferred to beneficiaries by the 30 th of June 2026	Transfer of former MTD properties to beneficiaries	Internal	R4M	Verification of 100 beneficiaries	0	-1	Delay in appointment of a service provider.	Service provider to be appointed in the 3 rd quarter	0%	Q1: Appointment/ designation letter Q2: not applicable Q3: 50 Deed of Transfers Q4: 50 Deeds of Transfers
6. To develop a draft Human Settlement Sector Plan by the 30 th of June 2026	New Indicator	Draft Human Settlement Sector Plan developed by the 30 th of June 2026	Development of a Draft Human Settlement Sector Plan	Internal	R 500 000	Appointment of Service Provider	0	-1	Tender advert closed on the 14 th Nov 2025, however there has not been any sealing of evaluation and adjudication	Service provider to be appointed in the 3 rd quarter	0%	Q1: Tender Advert Q2: Appointment Letter, SLA Q3: Not applicable Q4: Draft Human Settlement Sector Plan and Attendance Register
7. To develop the Municipal General Valuation Roll by the 30 th of June 2026	1	Municipal General Valuation Roll developed by the 30 th of June 2026	Development of Municipal General Valuation Roll	Internal	R 5.5M	Appointment of Service Provider	0	-1	Tender was re-advertised due to an error on the tender requirements.	Tender to be re-advertised in the 3 rd quarter.	0%	Q1: Tender advert Q2: Appointment letter and SLA Q3: Draft GVR and public notice Q4: Council resolution
8. To proclaim Extension 19 Township by 30 th June 2026	New Indicator	Proclamation of Extension 19 Township by 30 th June 2026	Extension 19 Township Proclamation	Internal	Opex	Not applicable	0	0	None	None	100%	Q1: Tender Advert Q2: Not applicable Q3: Not applicable Q4: Proclamation notice
9. To facilitate the donation and acquisition of land for future development in Musina by 30 th June 2026	New Indicator	Facilitation of the donation and acquisition of land for future development in Musina by the 30 th June 2025	Facilitation the donation and acquisition of land for future development	Internal	Opex	Not Applicable	0	0	None	None	50%	Q1: List of identified land Q2: Not applicable Q3: Attendance register, agenda of engagements Q4: Attendance register, agenda of engagements

10. SOCIAL AND JUSTICE.

REF ID	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2026/27	2nd QUARTER TARGET	ACTUAL 2nd QUARTER	VARIANCE 2nd QUARTER	REASON FOR VARIANCE 2nd QUARTER	2nd QUARTER PERFORMANCE	PERCENTAGE OF TARGET ACHIEVED	PORTFOLIO OF EVIDENCE
1.	To Purchase 1 compactor truck by the 30 th of June 2026	1	1 compactor truck Purchased by the 30 th of June 2026	Purchase compactor truck	Internal	R2,080 M	1 compactor truck Purchased	0	-1	The procurement could not be finalised due to budget allocated being lower than the required budget.	More budget will be allocated during budget adjustment	50%	Approved memo/invoice & delivery notes
2.	To Purchase 8 skip bins by the 30 th of June 2026	12	8 skip bins purchased by the 30 th of June 2026	Purchase skip bins	Internal	R 280 000	8 Skip bins Purchased	0	-8	Tshikhudo Africa Group was appointed on 15 October 2025 to supply the 8 skip bins. The service provider was unable to deliver the skip bins within the second quarter due to the manufacture's machine breaking	The skip bins to be delivered in third quarter	50%	Approved memo/invoice & delivery notes
3.	To purchase 12 street bins by the 30 th of June 2026	12	12 street bins purchased by the 30 th of June 2026	Street bins	Internal	R 120 000	Not applicable	0	0	The procurement memorandum was developed and approved earlier than expected.	None	100%	Approved memo/invoice & delivery notes
4.	To Procure 1 Bakkie by the 30 th of June 2026	1	1 Bakkie purchased by the 30 th of June 2026	Procurement of a Bakkie	Internal	R800 000	Not applicable	0	0	None	None	50%	Approved memo, invoice delivery note
5.	To conduct 20 environmental awareness campaigns by the 30 th of June 2026	20	20 environmental awareness campaigns conducted by the 30 th of June 2026	Conduct environmental awareness campaigns	Internal	OPEX	5 environmental awareness campaigns conducted	7 environmental awareness conducted	+2	The overall crisis of poor waste management in Musina necessitated more awareness campaigns	None	60%	Invitation letters Programme Attendance register Pictures

6.	To Conduct 20 environmental clean-up campaigns by the 30 th of June 2026	20	20 environmental clean-up campaign conducted by the 30 th of June 2026	Conduct environmental clean-up campaign	Internal	OPEX	5 environmental clean-up campaign conducted	12 clean-up campaigns conducted	+10	The overall crisis of poor waste management in Musina necessitated more clean-up campaigns	None	100%	Invitation letters Programme Attendance register Pictures
7.	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	650	650 trees planted to Green Musina and mitigate climate change by the 30 th of June 2026	Greening of Musina	Internal	OPEX	150 trees planted to green Musina and mitigate climate change impacts	0	-150	Debeers- the sponsor of tree planting programme was unable to provide trees for planting due to financial problems	To plant more trees in third quarter	62.5%	Pictures, Report, donation letter
8.	To develop 1 climate change response and implementation strategy by the 30 th of June 2026	New indicator	1 climate change response and implementation strategy developed by the 30 th of June 2026	Develop a climate change response and implementation strategy	Internal	R800 000	Not applicable	0	0	None	None	0%	Copy of climate change response/Approved memo/appointment letter/invoice
9.	To review 1 Environmental Management Plan by the 30 th of June 2026	New indicator	1 Environmental Management Plan reviewed by the 30 th of June 2026	Review Environmental Management Plan	Internal	R350 000	Not applicable	0	0	None	None	0%	Copy of reviewed management plan. Service provider
10.	To develop and rehabilitate 1 wetland plan by the 30 th of June 2026	1	1 wetland plan developed & rehabilitated by the 30 th of June 2026	Develop a wetland rehabilitation plan and	Internal	R350 000	Not applicable	0	0	None	None	25%	Copy of reviewed management plan. Service provider
11.	To Upgrade the Musina showground connection to the main sewer by the 30 th of June 2026		Musina showground connection to the main sewer	Upgrade showground and connect to main sewer	Internal	R500 000	Not applicable	0	0	None	None	0%	Approved memo /invoice
12.	To Procure 1 Tow Truck by the 30 th of June 2026	New Indicator	1 Tow Truck procured by the 30 th of June 2026	Procure a tow truck	Internal	R1,5M	Not applicable	0	0	None	None	50%	Approved memo invoice
13.	To procure 1 speed machine by the 30 th of June 2026	New Indicator	1 speed machine procured by the 30 th of June 2026	Procurement of speed machine	Internal	OPEX	Not applicable	0	0	None	None	0%	Invitation letter, attendance register

14.	To Conduct 4 Road safety awareness campaigns by 30 June 2026	4	4 Road safety awareness campaigns conducted by 30 June 2026	Conduct road safety awareness	Internal	R85 000	1 Road safety awareness campaigns conducted	3 Road safety awareness campaigns conducted	+6	Due to the festive season, there was a need to conduct additional campaigns	None	100%+	Attendance register, invitation, pictures
15.	To administer 1200 learners' licenses by 30 th June 2026	394	1200 learners' licenses administered by 30 th June 2026	Administer learners' license	Internal	OPEX	300 learners licence administered	0	-600	Unavailability of learners licence class since disaster in 2024	Alternative class to be secured at Old traffic building	0%	Q1-Q4 Enatis Report R71
16.	To administer 864 Driver's licenses by 30 th June 2026	321	864 Driver's licenses administered by 30 th June 2026	Administer Driver's license	Internal	OPEX	216 Drivers licences administered	102 Drivers licences administered	-202	Low turn-out due to unavailability of learners licence functions	Alternative class to be secured at Old traffic building	27%	Q1-Q4 Enatis Report R763
17.	To test 300 motor vehicles for road worthiness by 30 th June 2026	128	300 motor vehicles tested for road worthiness by 30 th June 2026	Conduct vehicle roadworthy test	Internal	OPEX	75 vehicles for road worthiness tested	0	-55	Station was not operational from October to December 2025 due to late payment to the service provider for repairs	None	32%	Q1-Q4 Enatis Report R171
18.	To Coordinate 8 disaster management workshop by 30 th June 2026	8	8 disaster management meetings coordinated by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	2 disaster management workshops coordinated	2 disaster management workshop coordinated	0	None	None	50%	Invitation letter, agenda, attendance register
19.	To coordinate 12 disaster management campaigns by 30 th June 2026	12	12 Disaster Management Campaigns coordinated by 30 th of June	Coordination of disaster management services	Internal	OPEX	3 disaster management campaign coordinated	3 disaster management campaign coordinated	0	None	None	50%	Invitation letter, agenda, attendance register
20.	To coordinate 4 disaster management advisory by 30 th June 2026	4	4 disaster management advisory Forums coordinated	Coordination of disaster management services	Internal	OPEX	1 disaster management advisory coordinated	1 disaster management advisory coordinated	0	None	None	50%	Invitation letter, agenda, attendance register

MUDAU P.M.
ACTING MUNICIPAL MANAGER

DATE

15/01/2026