

# MUSINA LOCAL MUNICIPALITY



## 3<sup>RD</sup> QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### PERFORMANCE REPORT

2025/2026

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

2. STRATEGIC INTENT

|                                                                                                                     |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 2. VISION, MISSION AND VALUES                                                                                       |  |  |  |  |  |  |  |  |  |
|                                                                                                                     |  |  |  |  |  |  |  |  |  |
| Vision                                                                                                              |  |  |  |  |  |  |  |  |  |
| “To be the’ vibrant, viable and sustainable gateway city to the rest of Africa”                                     |  |  |  |  |  |  |  |  |  |
| Mission                                                                                                             |  |  |  |  |  |  |  |  |  |
| “Vehicle of affordable quality services and stability through socio-economic development and collective leadership” |  |  |  |  |  |  |  |  |  |
| Values                                                                                                              |  |  |  |  |  |  |  |  |  |
| ➤ Respect                                                                                                           |  |  |  |  |  |  |  |  |  |
| ➤ Efficiency                                                                                                        |  |  |  |  |  |  |  |  |  |
| ➤ Transparency                                                                                                      |  |  |  |  |  |  |  |  |  |
| ➤ Accountability                                                                                                    |  |  |  |  |  |  |  |  |  |
| ➤ Excellence                                                                                                        |  |  |  |  |  |  |  |  |  |
| ➤ Responsive                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                                                                     |  |  |  |  |  |  |  |  |  |

3. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY:

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)
- Technical Services (TECH)
- Community Services (COMM)
- Economic Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

| KPA                                                     | NUMBER OF INDICATORS |
|---------------------------------------------------------|----------------------|
| Basic Service Delivery and Infrastructure Development   | 22                   |
| Good Governance and Public Participation                | 26                   |
| Municipal Transformation and Organisational Development | 11                   |
| Municipal Finance Management and Viability              | 13                   |
| Economic Development Planning                           | 10                   |
| Social and Justice                                      | 11                   |
| TOTAL                                                   | 93                   |

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

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

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                                                                        | BASE LINE                                                        | ANNUAL TARGETS                                                                                                                                                              | PROJECT NAME                                                                    | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                                      | ACTUAL 3 <sup>rd</sup> QUARTER                                      | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 2ND QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                          |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------|--------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|--------------------------------------------------------------------------------|
| 9.      | To construct & install Security features in Municipal main office (Civic Centre) by the 30th of June 2026.<br><br>(600m of fence, 2 Guardhouses, Cameras & Boom gate). | 0                                                                | 600m of fence, 2 Guardhouses, boom gate and cameras constructed & installed by the 30 <sup>th</sup> of June 2026<br><br>(600m of fence, 2 Guardhouses, Cameras & Boom gate) | Enhancing security features of main office and old Traffic office               | Internal       | R4M                | Speed hump, barrier wall & grid                                     | Speed hump and grid, construction of a barrier wall                 | 0                                | None                            | None                           | 85%                         | Progress Reports/ practical and Completion Certificate.                        |
| 10.     | To Construct 3 bridges at Tshikotoni- by the 30th of June 2026. (Ward 7)                                                                                               | Foundation of 3 bridges constructed<br><br>Erection Box Culverts | 3 bridges constructed at Tshikotoni by the 30th of June 2026. (Ward 7)                                                                                                      | Construction of the bridges at Tshikotoni                                       | MIG            | R15.7 M            | Re-specification.                                                   | Re specification prepared &submitted                                | 0                                | None                            | None                           | 25%                         | Appointment letter. Copy of re-specification, monthly Progress Reports.        |
| 11.     | To Construct 2km paved roads (Phase 1) at Masisi by the 30th of June 2026. (Ward 12)                                                                                   | 2km Subbase                                                      | 2km of paved roads (Phase 1) constructed at Masisi by the 30th of June 2026. (Ward 12)                                                                                      | Construction of 2 km internal street Paved Roads (Phase 1) at Masisi. (Ward 12) | MIG            | R12 M              | Asphalt surfacing, paving, edge Brims, speed humps                  | Asphalt surfacing, paving, edge Brims, speed humps                  | 0                                | None                            | None                           | 75%                         | Progress Reports/ Practical Completion Certificate/ Completion Certificate     |
| 12.     | To Construct 1.2 km Paved Road at Nance field Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)                                                                  | 1.2 km Sub Base1                                                 | 1.2 km Paved Road constructed at Nance field Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)                                                                        | Paving 1.2 km of Roads at Nance field ext. 9 & 10 (Phase 3)                     | MIG            | R 11.1 M           | Project completed Road marking, additional work to construct drift. | Road marking, additional work to construct drift, project completed | 0                                | None                            | None                           | 100%                        | Progress Reports/ Completion Certificate                                       |
| 13.     | To install infrastructure at the Musina Landfill site( Guard house and 4 Ground monitoring boreholes) by 30 <sup>th</sup> of June 2026                                 | New Indicator                                                    | To install infrastructure at the Musina Landfill site (Guard house and 4 Ground monitoring boreholes) by 30 <sup>th</sup> of June 2026                                      | Installation of infrastructure at Musina landfill site                          | MIG            | R2.5 M             | Specification                                                       | Specification developed & submitted                                 | 0                                | None                            | None                           | 25%                         | Appointment letter , progress report, copy of specification                    |
| 14.     | To develop Designs for the Eagles Landing Internal Streets by the 30 <sup>th</sup> of June 2026.                                                                       | New Indicator                                                    | Designs for the Eagles landing Internal Streets developed by the 30 <sup>th</sup> of June 2026                                                                              | Eagles Landing Internal Streets                                                 | MIG            | R1 M               | Not Applicable                                                      | Not applicable                                                      | 0                                | None                            | None                           | 25%                         | Appointment letter for the consultant, specification preliminary Design Report |
| 15.     | To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2026. (Ward 8)                                                                             | 0                                                                | To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2026. (Ward 8)                                                                                  | Construction a community hall (Mabvete)                                         | MIG            | R 3.5 M            | Re-specification.                                                   | Re-specification developed & submitted                              | 0                                | None                            | None                           | 25%                         | . Copy of specification, monthly Progress Reports                              |

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                 | BASE LINE     | ANNUAL TARGETS                                                                                               | PROJECT NAME                                                                   | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                                                                                                           | ACTUAL 3 <sup>rd</sup> QUARTER                                                                                                           | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 2ND QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                      |
|---------|-----------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|----------------------------------------------------------------------------|
| 16.     | To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2026. (Ward 11)              | 0             | One (01) Multi-purpose Centre Constructed at Shakadza Village by the 30th of June 2026. (Ward 11)            | Construct a multi-purpose centre (Shakadza)                                    | MIG            | R7.5 M             | Not applicable                                                                                                                           | 0                                                                                                                                        | 0                                | None                            | None                           | 25%                         | Appointment letter, copy of specification, evaluation report               |
| 17.     | To Pave 2.7 km of Road at Nance field Phase 6 and 12 by the 30th of June 2026. (Phase 2)                        | 0             | 2.7 km of Road To Paved Nance field Phase 6 and 12 by the 30th of June 2025.                                 | Paving of Nance field Phase 6 and 12                                           | MIG            | R 2 681 053        | Not applicable                                                                                                                           | 0                                                                                                                                        | 0                                | None                            | None                           | 100%                        | Progress Reports/ Practical Completion Certificate/ Completion Certificate |
| 18.     | To provide 400 Electricity connection points at Rhino Ridge Development (Ward 6 & 3) by the 30th of June 2026.  | 0             | 400 Electricity connection points at Rhino Ridge Development provided (Ward 6 & 3) by the 30th of June 2026. | Electrification of Nance field Rhino Ridge Development (Ward 6 & 3)            | Internal       | R17.5M             | Installation of Transformers<br>Installation of street light poles, trenching, installation of metering kiosk, Installation of LV cables | Installation of Transformers<br>Installation of street light poles, trenching, installation of metering kiosk, Installation of LV cables | 0                                | None                            | None                           | 75%                         | Signed Progress Reports,                                                   |
| 19.     | To install 150 smart meters in Ward 1,2, 3, 4,5 & 6 by 30 <sup>th</sup> of June 2026                            | New Indicator | 150 smart meters Installed in Ward 1, 2, 3, 4, 5 & 6 by the 30 <sup>th</sup> of June 2026                    | installation of smart meters (Ward 1,2,3,4,5&6)                                | Internal       | R4M                | Not Applicable                                                                                                                           | 0                                                                                                                                        | 0                                | None                            | None                           | 0%                          | Job Cards                                                                  |
| 20.     | To develop the design for the installation of 2x capacitor banks in Musina Substation by the 30th of June 2026. | 0             | Designs of the 2x capacitor banks installed in Musina Substation by the 30 <sup>th</sup> of June 2026        | Installation of Substation capacitor banks                                     | Internal       | R800 000           | Not Applicable                                                                                                                           | 0                                                                                                                                        | 0                                | None                            | None                           | 0%                          | Appointment letter for the consultant, Designs Report                      |
| 21.     | To develop the designs for 22kv feeder line in Musina Ward 2 and 5 by the 30th of June 2026.                    | New Indicator | Designs for the 22kv feeder line developed in Musina Ward 2 & 5 by the 30 <sup>th</sup> of June 2026         | Refurbishment of mid-block feeder lines and reconstruction of new feeder lines | Internal       | R800 000           | Not Applicable                                                                                                                           | 0                                                                                                                                        | 0                                | None                            | None                           | 0%                          | Appointment letter for the consultant, designs Report                      |
| 22.     | To Inspect 500 electricity meters by the 30th of June 2026.                                                     | 400           | 500 electricity meters Inspected by the 30th of June 2026.                                                   | Conduct meter inspections                                                      | Internal       | OPEX               | 125 Electricity meters inspected                                                                                                         | 125 Electricity meters inspected                                                                                                         | 0                                | None                            | None                           | 75%                         | Inspection Reports                                                         |

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                                                       | BASE LINE     | ANNUAL TARGETS                                                                                                                                   | PROJECT NAME                                                                      | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                                                    | ACTUAL 3 <sup>rd</sup> QUARTER                                                    | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                    |
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| 17.     | To hold 4 stakeholder meetings/Rep Forum by the 30 <sup>th</sup> of June 2026                                                                         | 4             | 4 stakeholder meetings/Rep Forums held by the 30 <sup>th</sup> of June 2026                                                                      | Stakeholder meeting/ Rep Forum                                                    | Internal       | R 799 780          | 1 Stakeholder Meeting/ Rep Forum held                                             | 1 Stakeholder Meeting/ Rep Forum held                                             | 0                                | None                                        | None                           | 75%                         | Invitations/ Agenda/ Minutes/ Attendance Register                        |
| 18.     | To Obtain High MEC rating/assessment report on the IDP by the 30th of June 2026.                                                                      | New Indicator | High MEC rating/assessment report on the IDP obtained by the 30th of June 2026                                                                   | Assessment/ MEC rating                                                            | Internal       | OPEX               | Not Applicable                                                                    | 0                                                                                 | 0                                | None                                        | None                           | 100%                        | MEC Assessments report                                                   |
| 19.     | To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 <sup>th</sup> of April 2026.                                          | 12            | IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 <sup>th</sup> of April 2026.                                      | IDP/Budget Joint public participation                                             | Internal       | R70 000            | Not Applicable                                                                    | 0                                                                                 | 0                                | None                                        | None                           | 0%                          | Invitations/ Agenda/ Minutes/ Attendance Register                        |
| 20.     | To develop and approve 6 Section 54&56 Managers Performance Agreements by the 31 <sup>st</sup> of July 2025                                           | 6             | 6 Section 54&56 Managers Performance Agreements developed and approved by the 31 <sup>st</sup> of July 2025                                      | Development of performance agreement MSA section 54&56                            | Internal       | OPEX               | Not Applicable                                                                    | 0                                                                                 | 0                                | None                                        | None                           | 100%                        | Signed copies of the Performance Agreements                              |
| 21.     | To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30th of June 2026. | 1             | 2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council by the 30 <sup>th</sup> of June 2026 | Organizational service delivery and budget implementation plan (SDBIP) developed. | Internal       | OPEX               | Not Applicable                                                                    | 0                                                                                 | 0                                | None                                        | None                           | 0%                          | Copy of the signed SDBIP ,Council Resolution                             |
| 22.     | To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by the 31 <sup>st</sup> March 2026.                        | 1             | 2025/2026 Organizational service delivery and budget implementation plan Reviewed by the 31 <sup>st</sup> of March 2026                          | Organizational service delivery and budget implementation plan (SDBIP) reviewed   | Internal       | OPEX               | 2025/2026 Organizational service delivery and budget implementation plan reviewed | 2025/2026 Organizational service delivery and budget implementation plan reviewed | 0                                | None                                        | None                           | 100%                        | Copy of the 2025/2026 reviewed SDBIP, Council Resolution                 |
| 23.     | To develop and submit 2024/2025 Annual performance report to AGSA, Treasury and COGHSTA by the 31 <sup>ST</sup> August 2025.                          | 1             | 2024/2025 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA by the 31 <sup>st</sup> August 2025                      | Annual performance report developed                                               | Internal       | OPEX               | Not Applicable                                                                    | 0                                                                                 | 0                                | None                                        | None                           | 100%                        | Copy of the 2024/2025 approved Annual Performance Report, Acknowledgment |

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                              | BASE LINE | ANNUAL TARGETS                                                                                                                 | PROJECT NAME                                    | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                             | ACTUAL 3 <sup>rd</sup> QUARTER                             | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                            |
|---------|------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------|--------------------|------------------------------------------------------------|------------------------------------------------------------|----------------------------------|---------------------------------------------|--------------------------------|-----------------------------|----------------------------------------------------------------------------------|
| 24.     | To develop and table the 2024/2025 Annual report by the 31st March 2026.                                                     | 1         | 2024/2025 Annual report developed and tabled by the 31 <sup>st</sup> March 2026.                                               | Annual report developed and tabled              | Internal       | OPEX               | 2024/2025 Annual report developed and tabled               | 2024/2025 Annual report developed and tabled               | 0                                | None                                        | None                           | 100%                        | Copy of the 2024/2025 approved Annual Report, council resolution                 |
| 25.     | To develop and submit 2024/2025 Oversight report to council and provincial Legislature by the 31 <sup>st</sup> of March 2026 | 1         | 2024/2025 Oversight report developed and submitted to council and provincial Legislature by the 31 <sup>st</sup> of March 2026 | Council Approved Oversight Report               | Internal       | OPEX               | 2024/2025 Oversight Report developed and tabled            | 2024/2025 Oversight Report developed and tabled            | 0                                | None                                        | None                           | 100%                        | Acknowledgment Letters ,Copy of the approved Annual Report<br>Council Resolution |
| 26.     | To develop and table 2025/2026 Mid-year performance report to Council by the 25TH of January 2026.                           | 1         | 2025/2026 Mid-year performance report developed and tabled by the 25 <sup>th</sup> of January 2026                             | Mid-year performance report tabled and assessed | Internal       | OPEX               | 2025/2026 Mid-year performance report developed and tabled | 2025/2026 Mid-year performance report developed and tabled | 0                                | None                                        | None                           | 100%                        | Copy of the 2025/2026 Mid-year 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 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET               | ACTUAL 3 <sup>rd</sup> QUARTER               | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER | MEASURE TO IMPROVE PERFORMANCE       | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                             |
|---------|--------------------------------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------------------|--------------------------------|----------------|--------------------|----------------------------------------------|----------------------------------------------|----------------------------------|---------------------------------------------|--------------------------------------|-----------------------------|-------------------------------------------------------------------|
| 1.      | To produce and submit 4 Quarterly Litigation Management Registers by the 30 <sup>th</sup> of June 2026 | 4         | 4 Quarterly Litigation Management Registers produced and submitted by the 30th of June 2026 | Litigation Management Register | Internal       | Opex               | 1 Litigation Register Produced and submitted | 1 Litigation Register Produced and submitted | 0                                | None                                        | None                                 | 75%                         | Copies of the Quarterly Litigation Register<br>Council Resolution |
| 2.      | To coordinate 4 LLF Meetings by the 30th of June 2026                                                  | 4         | 4 LLF Meetings coordinated by the 30th of June 2026                                         | Local Labour Forum             | Internal       | OPEX               | 1 LLF Meeting Coordinated                    | 0                                            | -1                               | Unavailability of members                   | To be convened in the fourth quarter | 50%                         | Signed Invitations/ Attendance Register, & Minutes                |
| 3.      | To Coordinate 6 Ordinary Council Meetings by the 30 <sup>th</sup> of June 2026                         | 6         | 6 Ordinary Council Meetings coordinated by the 30 <sup>th</sup> of June 2026                | Council Meetings               | Internal       | OPEX               | 3 Ordinary Council meetings coordinated      | 3 Ordinary Council meetings coordinated      | 0                                | None                                        | None                                 | 83%                         | Notice , attendance register, declaration of interest             |

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                                                                 | BASE LINE     | ANNUAL TARGETS                                                                                                                                               | PROJECT NAME                                                   | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                                             | ACTUAL 3 <sup>rd</sup> QUARTER                                             | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                            |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------|--------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------|---------------------------------------------|--------------------------------|-----------------------------|----------------------------------------------------------------------------------|
| 4.      | To review a Human Resources Management Strategy by the 30 <sup>th</sup> of June 2026                                                                            | 1             | Human Resources Management Strategy reviewed by the 30 <sup>th</sup> of June 2026                                                                            | Human Resources Management Strategy                            | Internal       | Opex               | Not Applicable                                                             | 0                                                                          | 0                                | None                                        | None                           | 0%                          | Council Resolution<br>Copy of the HRM Strategy                                   |
| 5.      | To purchase Protective Clothing for 433 employees by the 30 <sup>th</sup> of June 2026                                                                          | New indicator | Protective Clothing purchased for 433 employees by the 30 <sup>th</sup> of June 2026                                                                         | Protective Clothing                                            | Internal       | R 7 370 000        | Not Applicable                                                             | 0                                                                          | 0                                | None                                        | None                           | 100%                        | Purchase Order /Invoice/ Delivery note                                           |
| 6.      | To develop and submit Workplace Skills Plan by the 30 <sup>th</sup> of June 2026.                                                                               | 1             | Workplace Skills Plan developed and submitted by the 30 <sup>th</sup> of June 2026.                                                                          | Approved Workplace Skills Plan                                 | Internal       | OPEX               | Not Applicable                                                             | 0                                                                          | 0                                | None                                        | None                           | 0%                          | Acknowledgement Letter from LGSETA<br>Copy of the approved workplace skills plan |
| 7.      | To spend 1% of municipality's employee budget on implementing its Workplace Skill Plan in line with National Treasury norm by the 30 <sup>th</sup> of June 2026 | New indicator | 1% of municipality's employee budget spent in implementing its Workplace Skill Plan in line with National Treasury norm by the 30 <sup>th</sup> of June 2026 | Employee budget spent in implementing its Workplace Skill Plan | Internal       | R1M                | Not applicable                                                             | 0                                                                          | 0                                | None                                        | None                           |                             | Budget/Segment report                                                            |
| 8.      | To prepare and submit Employment Equity Plan by the 30 <sup>th</sup> of June 2026                                                                               | 1             | Employment Equity Plan prepared and submitted by the 30 <sup>th</sup> of June 2026                                                                           | Employment Equity 0Plan                                        | MLM            | OPEX               | Not Applicable                                                             | 0                                                                          | 0                                | None                                        | None                           | 0%                          | Acknowledgement Letter Copy of the employment equity Plan                        |
| 9.      | To develop Municipal fire exit plan by the 30 <sup>th</sup> of June 2026                                                                                        | New indicator | Municipal fire exit plan developed by the 30 <sup>th</sup> of June 2026                                                                                      | Development of fire exit plan                                  | Internal       | Opex               | Not Applicable                                                             | 0                                                                          | 0                                | None                                        | None                           | 0%                          | Approved Memo<br>Copy of the Fire Exit Plan                                      |
| 10.     | To purchase and install 1 Integrated ICT Infrastructure and software systems by the 30 <sup>th</sup> of June 2026                                               | 1             | 1 Integrated ICT Infrastructure and software systems purchased and installed by the 30 <sup>th</sup> of June 2026                                            | ICT Integrated Infrastructure and software systems             | Internal       | R 3 052 000        | ICT Integrated Infrastructure and software systems purchased and installed | ICT Integrated Infrastructure and software systems purchased and installed | 0                                | None                                        | None                           | 100%                        | Approved Memo, Purchase Order Invoice                                            |
| 11.     | To develop ICT Business Continuity Plan by the 30 <sup>th</sup> of June 2026                                                                                    | 0             | 1 ICT Business Continuity Plan developed by the 30 <sup>th</sup> of June 2026                                                                                | ICT Business Continuity Plan Developed                         | Internal       | R350 000           | Not Applicable                                                             | 0                                                                          | 0                                | None                                        | None                           | 0%                          | Copy of the ICT Business Continuity Plan                                         |

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                                       | BASE LINE | ANNUAL TARGETS                                                                                           | PROJECT NAME                                                     | FUNDING SOURCE | BUDGET 25/26 R'000 | 3rd QUARTER TARGET                                                | ACTUAL 3rd QUARTER                                                | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                 |
|---------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------|--------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------|---------------------------------------------|--------------------------------|-----------------------------|-----------------------------------------------------------------------|
| 1.      | To provide 100% of free basic services to Households applications that are earning less than R3900 per month by the 30th of June 2026 | 100%      | 100% of household's applications provided with free basic services by the 30 <sup>th</sup> of June 2026. | Provide free basic services to qualifying households monthly     | Internal       | R6 M               | 100% of households' applications provided with free basic service | 100% of households' applications provided with free basic service | 0                                | None                                        | None                           | 100%                        | Monthly Free Basic services report/ Monthly Updated Indigent register |
| 2.      | To adjust 2025/2026 budget and submit to Council for approval by the 28 February 2026                                                 | 1         | 2025/2026 adjusted budget and submitted to Council by the 28 February 2026                               | Draft all Compliance reports for submission as per the timelines | Internal       | OPEX               | 2025/2026 adjusted budget submitted to Council                    | 2025/2026 budget adjusted and submitted to Council                | 0                                | None                                        | None                           | 100%                        | Copy of the 25/26 adjusted budget Council resolution                  |
| 3.      | To submit the 2026/2027 Draft Budget to Council by the 31 <sup>st</sup> March 2026                                                    | 1         | 2026/2027 Draft Budget submitted to Council by the 31 <sup>st</sup> March 2026                           | Draft all Compliance reports for submission as per the timelines | Internal       | OPEX               | 2026/2027 Draft Budget submitted to Council                       | 2026/2027 Draft Budget submitted to Council                       | 0                                | None                                        | None                           | 100%                        | Council resolution/ copy of the 26/27 draft budget                    |
| 4.      | To prepare and submit Final 2026/2027 Annual Budget to council by the 31 <sup>st</sup> of May 2026                                    | 1         | 2026/2027 Annual Budget prepared and submitted to council by the 31 <sup>st</sup> of May 2026            | Prepare Annual Budget                                            | Internal       | OPEX               | Not Applicable                                                    | 0                                                                 | 0                                | None                                        | None                           | 0%                          | Council resolution/ copy of the 26/27 signed annual budget            |
| 5.      | To unbundle 100% of new completed infrastructure Assets by the 30th of June 2026                                                      | 100%      | 100% of new completed infrastructure Assets unbundled by the 30 <sup>th</sup> of June 2026               | Unbundling of infrastructure assets                              | Internal       | OPEX               | Not Applicable                                                    | 0                                                                 | 0                                | None                                        | None                           | 0%                          | Unbundling report                                                     |

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                           | BASE LINE     | ANNUAL TARGETS                                                                                                                | PROJECT NAME                                              | FUNDING SOURCE | BUDGET 25/26 R'000 | 3rd QUARTER TARGET    | ACTUAL 3rd QUARTER  | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3rd QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                          |
|---------|---------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|--------------------|-----------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|----------------------------------------------------------------|
| 6.      | To assess 100% 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 (condition assessment) by the 30 <sup>th</sup> of June 2026 | Impairment of all Municipal Assets                        | Internal       | OPEX               | Not Applicable        | 0                   | 0                                | None                            | None                           | 0%                          | Impairment report                                              |
| 7.      | To Compile and submit report to council on Municipal redundant assets by the 30th of June 2026                            | 1             | Report on Municipal redundant assets compiled & submitted by the 30 <sup>th</sup> of June 2026                                | Compile and submit reports to council on redundant assets | Internal       | OPEX               | Not Applicable        | 0                   | 0                                | None                            | None                           | 0%                          | Redundant asset list & council resolution                      |
| 8.      | To conduct 1 Municipal assets verification by the 30th of June 2026                                                       | 1             | 1 Municipal assets verification conducted by the 30 <sup>th</sup> of June 2026                                                | Conduct Asset verification                                | Internal       | OPEX               | Not Applicable        | 0                   | 0                                | None                            | None                           | 0%                          | Verification report & verification sheets                      |
| 9.      | To appoint an independent reviewer for the Financial Statements by the 30 <sup>th</sup> of June 2026.                     | New Indicator | Independent reviewer for the Financial Statements appointed by the 30 <sup>th</sup> of June 2026                              | Appointment of an independent reviewer                    | Internal       | Opex               | Not applicable        | 0                   | 0                                | None                            | None                           | 0%                          | Tender advert, Appointment letter and SLA                      |
| 10      | To prepare and submit 2024/2025 FY GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by the 31 August 2025. | 1             | 2024/2025 GRAP Annual Financial Statement prepared & submitted to AGSA, Treasuries and COGHSTA by 31 August 2025.             | Compile GRAP Annual Financial Statements                  | Internal       | OPEX               | Not Applicable        | 0                   | 0                                | None                            | None                           | 100%                        | Copy of the annual Financial statement, acknowledgement letter |
| 11      | To consolidate Municipal wide procurement plan by the 30 <sup>th</sup> of June 2026                                       | New Indicator | Municipal wide procurement plan consolidated by the 30 <sup>th</sup> of June 2026                                             | Municipal wide procurement plan                           | Internal       | OPEX               | Not Applicable        | 0                   | 0                                | None                            | None                           | 0%                          | Copy of the Approved procurement plan,                         |
| 12      | To Procure 4 Pool Vehicles by the 30 <sup>th</sup> of June 2026                                                           | 4             | To Procure 4 Pool Vehicles by the 30 <sup>th</sup> of June 2026                                                               | Procure one pool vehicle per quarter.                     | Internal       | R1M                | Not Applicable        | 0                   | 0                                | None                            | None                           | 0%                          | Approved memo/ Invoice, Delivery note                          |
| 13      | To spend 100% of municipality Capital Budget by the 30th of June 2026                                                     | New indicator | 100% Spending on municipal Capital Budget by the 30 <sup>th</sup> of June 2026                                                | Capital budget spent                                      | Internal       |                    | 75% of capital budget | % of capital budget | 0                                | None                            | None                           | 75%                         | Budget/segment report                                          |

9. ECONOMIC DEVELOPMENT PLANNING

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

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                                                | BASE LINE     | ANNUAL TARGETS                                                                                                                   | PROJECT NAME                                                             | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                        | ACTUAL 3 <sup>rd</sup> QUARTER                                    | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER | MEASURE TO IMPROVE PERFORMANCE | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                                                                                          |
|---------|--------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------|--------------------|-------------------------------------------------------|-------------------------------------------------------------------|----------------------------------|---------------------------------------------|--------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| 4.      | To develop 50 Drafts deeds of transfers for former MTD properties by the 30 <sup>th</sup> of June 2026                         | New Indicator | Development of 50 Drafts deeds of transfers for former MTD properties by the 30 <sup>th</sup> of June 2026                       | Transfer of former MTD properties to beneficiaries                       | Internal       | R500 000           | Appointment of a service Provider                     | Service provider appointed                                        | 0                                | None                                        | None                           | 50%                         | Q1: Appointment/ designation letter<br>Q2: List of 50 Verified Beneficiaries<br>Q4: 50 Drafts Deeds of Transfers               |
| 5.      | To appoint a service provider for the development of a Human Settlement Sector Plan by the 30 <sup>th</sup> of June 2026       | New Indicator | Appointment of a service provider for the development of Human Settlement Sector Plan by the 30 <sup>th</sup> of June 2026       | Development of a Draft Human Settlement Sector Plan                      | Internal       | OPEX               | Tender Advertisement                                  | The tender was advertised                                         | 0                                | None                                        | None                           | 25%                         | Q3: Tender Advert<br>Q4: Appointment Letter, SLA                                                                               |
| 6.      | To appoint a service provider for the development of the Municipal General Valuation Roll by the 30 <sup>th</sup> of June 2026 | New Indicator | Appointment of a service provider for the development of a Municipal General Valuation Roll by the 30 <sup>th</sup> of June 2026 | Development of Municipal General Valuation Roll                          | Internal       | R 5.5M             | Tender Advertisement                                  | The tender was advertised                                         | 0                                | None                                        | None                           | 25%                         | Q3: Tender advert,<br>Q4: Appointment letter and SLA,                                                                          |
| 7.      | To proclaim Extension 19 Township by the 30 <sup>th</sup> June 2026                                                            | New Indicator | Proclamation of Extension 19 Township by the 30 <sup>th</sup> June 2026                                                          | Extension 19 Township Proclamation                                       | Internal       | Opex               | Appointment of Service Provider and SLA               | Service provider appointed                                        | 0                                | None                                        | None                           | 50%                         | Q3: Appointment letter<br>Q4: Draft Proclamation Application                                                                   |
| 8.      | To facilitate the donation and acquisition of land for future development by the 30 <sup>th</sup> June 2026                    | New Indicator | Facilitation of the donation and acquisition of land for future development by the 30 <sup>th</sup> of June 2025                 | Facilitation the donation and acquisition of land for future development | Internal       | Opex               | Engagement with Sector Departments and Private Owners | The municipality engaged with sector departments & private owners | 0                                | None                                        | None                           | 75%                         | Q2:List of identified land<br>Q3: Attendance register, agenda of engagements<br>Q4: Attendance register, agenda of engagements |
| 9.      | To Review Municipal Spatial Development Framework 2019 by the 30 <sup>th</sup> June 2026                                       | 0             | To Review Municipal Spatial Development Framework 2019 by the 30 <sup>th</sup> June 2026                                         | Reviewing of Municipal Spatial Development Framework 2019                | Internal       | OPEX               | Not Applicable                                        | 0                                                                 | 0                                | None                                        | None                           | 100%                        | Q2: Council Resolution Approved<br>Final Municipal Spatial Development Framework 2019                                          |
| 10.     | To create job opportunities through the EPWP (Temporary Job Opportunities by the 30 <sup>th</sup> of June 2026                 | New indicator | 200 job opportunities created through the EPWP (Temporary Job Opportunities) by the 30 <sup>th</sup> of June 2026                | job opportunities created through the EPWP                               | Internal       | R1 985 000         | 200                                                   | 200                                                               | None                             | None                                        | None                           | 100%                        | Contract of employment with certified IDs                                                                                      |

10. SOCIAL AND JUSTICE.

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE                                                     | BASE LINE | ANNUAL TARGETS                                                                                      | PROJECT NAME                               | FUNDING SOURCE | BUDGET 25/26 R'000 | 3 <sup>rd</sup> QUARTER TARGET                                        | ACTUAL 3 <sup>rd</sup> QUARTER                | VARIANCE 3 <sup>rd</sup> QUARTER | REASON FOR VARIANCE 3 <sup>rd</sup> QUARTER                                                                                   | MEASURES TO IMPROVE PERFORMANCE                                    | PROGRESS % QUARTERLY TARGET | PORTFOLIO OF EVIDENCE                                              |
|---------|-----------------------------------------------------------------------------------------------------|-----------|-----------------------------------------------------------------------------------------------------|--------------------------------------------|----------------|--------------------|-----------------------------------------------------------------------|-----------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------------|
| 1.      | To conduct 20 environmental awareness campaigns by the 30 <sup>th</sup> of June 2026                | 26        | 20 environmental awareness campaigns conducted by the 30 <sup>th</sup> of June 2026                 | Conduct environmental awareness campaigns  | Internal       | OPEX               | 5 environmental awareness campaigns conducted                         | 8 environmental awareness campaigns conducted | +3                               | The overall crisis of poor waste management in Musina necessitated more awareness campaigns                                   | None                                                               | 75%                         | Invitation letters<br>Programme<br>Attendance register<br>Pictures |
| 2.      | To Conduct 20 environmental clean-up campaigns by the 30 <sup>th</sup> of June 2026                 | 27        | 20 environmental clean-up campaign conducted by the 30 <sup>th</sup> of June 2026                   | Conduct an environmental clean-up campaign | Internal       | OPEX               | 5 environmental clean-up campaigns conducted                          | 5 environmental clean-up campaigns conducted  | 0                                | None                                                                                                                          | None                                                               | 75%                         | Invitation letters<br>Programme<br>Attendance register<br>Pictures |
| 3.      | To plant 650 trees to Green Musina and mitigate climate change by the 30 <sup>th</sup> of June 2026 | 781       | To plant 650 trees to Green Musina and mitigate climate change by the 30 <sup>th</sup> of June 2026 | Greening of Musina                         | Internal       | OPEX               | 150 trees planted to green Musina and mitigate climate change impacts | 0                                             | -150                             | Procurement for trees was advertised, and all the qualifying quotations received were unaffordable. It has been re-advertised | All outstanding trees to be planted in the 4 <sup>th</sup> quarter | 38.5%                       | Approved memo/invoice & delivery notes                             |

|     |                                                                                       |               |                                                                                     |                                                        |          |          |                                             |                                              |     |                                                                                       |      |       |                                                        |
|-----|---------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------|--------------------------------------------------------|----------|----------|---------------------------------------------|----------------------------------------------|-----|---------------------------------------------------------------------------------------|------|-------|--------------------------------------------------------|
| 4.  | To develop 1 wetland plan by the 30 <sup>th</sup> of June 2026                        | New Indicator | 1 wetland plan developed by the 30 <sup>th</sup> of June 2026                       | Develop a wetland rehabilitation plan and rehabilitate | Internal | R350 000 | Not applicable                              | 0                                            | 0   | None                                                                                  | None | 0%    | Copy of the approved wetland plan / Appointment letter |
| 5.  | To Procure 1 Tow Truck by the 30 <sup>th</sup> of June 2026                           | New Indicator | 1 Tow Truck procured by the 30 <sup>th</sup> of June 2026                           | Procure a tow truck                                    | Internal | R1,5M    | Not applicable                              | 0                                            | 0   | None                                                                                  | None | 25%   | Approved memo, invoice, delivery note                  |
| 6.  | To Conduct 4 Road safety awareness campaigns by the 30 <sup>th</sup> June 2026        | 5             | 4 Road safety awareness campaigns conducted by 30 <sup>th</sup> June 2026           | Conduct road safety awareness                          | Internal | R85 000  | 1 Road safety awareness campaigns conducted | 7 Road safety awareness campaigns conducted  | +6  | There was a need for a road safety campaign                                           | None | 100%+ | Attendance register, invitation, pictures              |
| 7.  | To administer 330 Driver's licenses by the 30 <sup>th</sup> June 2026                 | 321           | 330 Driver's licenses administered by the 30 <sup>th</sup> June 2026                | Administer Driver's license                            | Internal | OPEX     | 50 Driver's licences administered           | 109 Drivers' licenses administered           | +59 | There was a High demand of drivers licences                                           | None | 100%+ | Q1-Q4 Entails Report R763                              |
| 8.  | To test 300 motor vehicles for road worthiness by the 30 <sup>th</sup> June 2026      | 128           | 300 motor vehicles for road worthiness tested by the 30 <sup>th</sup> June 2026     | Conduct vehicle roadworthy test                        | Internal | OPEX     | 75 motor vehicles tested for roadworthiness | 134 motor vehicles tested for roadworthiness | +59 | High demand                                                                           | None | 76.3% | Q1-Q4 Enatis Report R171                               |
| 9.  | To Coordinate 8 disaster management workshops by the 30 <sup>th</sup> June 2026       | New Indicator | 8 disaster management workshops coordinated by the 30 <sup>th</sup> June 2026       | Coordination of disaster management services           | Internal | OPEX     | 2 disaster management workshops coordinated | 3 disaster management workshops coordinated  | +1  | There was a need to conduct additional workshops due to the impact of heavy rainfall. | None | 100%+ | Invitation letter, agenda, attendance register         |
| 10. | To coordinate 12 disaster management campaigns by the 30 <sup>th</sup> June 2026      | New Indicator | 12 Disaster Management Campaigns coordinated by the 30 <sup>th</sup> of June 2026   | Coordination of disaster management services           | Internal | OPEX     | 3 disaster management campaigns coordinated | 3 disaster management campaigns coordinated  | 0   | None                                                                                  | None | 75%   | Invitation letter, agenda, attendance register         |
| 11. | To coordinate 4 disaster management advisory Forums by the 30 <sup>th</sup> June 2026 | 4             | 4 disaster management advisory Forums coordinated by the 30 <sup>th</sup> June 2026 | Coordination of disaster management services           | Internal | OPEX     | 1 disaster management advisory coordinated  | 1 Disaster management advisory coordinated   | 0   | None                                                                                  | None | 75%   | Invitation letter, agenda, attendance register         |

MUDAU P.M.  
ACTING MUNICIPAL MANAGER

15/04/2026  
DATE

