

MUSINA LOCAL MUNICIPALITY



2025/2026

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vision: "To be the vibrant, viable and sustainable gateway city to the rest of Africa"

Mission: "The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"

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1. INTRODUCTION AND LEGISLATION

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

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

- Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—
- (a) Consider the statement or report;
 - (b) Check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
 - (d) Issue any appropriate instructions to the accounting officer to ensure—
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
 - (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
 - (f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

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

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

3. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

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

4. SUMMARY OF THE 2025/2026 ADJUSTED SDBIP PER KEY PERFORMANCE AREA

KPA	DEPARTMENT	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	Technical Services	22
Good Governance and Public Participation	Municipal Manager	26
Municipal Transformation and Organisational Development	Corporate Services (Budget and Treasury)	11
Municipal Finance Management and Viability	Finance	13
Economic Development Planning	Economic Development and Planning	10
Social and Justice	Community Services	11
TOTAL		93

5. EXECUTIVE SUMMARY OF THE PREVIOUS YEAR PERFORMANCE PER KEY PERFORMANCE AREA 2024/2025

KEY PERFORMANCE AREA	DEPARTMENT	TOTAL ANNUAL TARGETS	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	% ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Technical Services	23	12	11	52%	48%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Municipal Manager	14	14	0	100%	0%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Corporate Services	12	10	2	83%	17%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Finance (Budget and Treasury)	10	10	0	100%	10%
ECONOMIC DEVELOPMENT AND PLANNING	Economic Development and Planning	4	3	1	75%	25%
SOCIAL AND JUSTICE	Community Services	11	11	0	100%	0%
TOTAL		74	60	14	81%	19%

6.KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
	STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
1.	To Patch 250m² (Square meters) of potholes in Ward 1, 2, 3,4,5,6 & 12 by 30 th of June 2026.	300m²	250m² (Square meters) of potholes Patched in Ward 1, 2, 3,4,5,6 & 12 by the 30 th of June 2026	Potholes repair	Internal	Opex	Opex	01/07/2025	30/06/2026	75m²	75m²	75m²	25m²	Opex	Opex	Job Cards	Technical Services
2.	To construct 1.5 km Pedestrian Sidewalk in Musina ward 5 by 30 th of June 2026.	New indicator	1.5 km Pedestrian Sidewalk constructed in Musina ward 5 by the 30 th of June 2026.	Construction of Pedestrian Sidewalk 1,5km per year	Internal	R1.5 M	R2,5 M	01/07/2025	30/06/2026	Not Applicable (Pool of Consultants not yet appointed)	Re Specification developed and submitted	Not Applicable	Site Establishme nt			Approved Re-Specification, Side hand over certificate Appointment letter	Technical Services
3.	To Rehabilitate 1km tar Road in Musina CBD internal Streets by 30 th of June 2026.	New Indicator	1km of Tar Road rehabilitated in Musina CBD internal Streets by 30 th of June 2026.	rehabilitation 1km Road per year	Internal	R7M	R7M	01/07/2025	30/06/2026	Not Applicable	Specification developed and submitted	Not Applicable	Site Establishme nt			Approved Specification, Side hand over certificate, Appointment letter	Technical Services
4.	To Gravel 48 Km of Roads in Musina all wards by 30 th of June 2026.	48km	48 Km of Roads Gravelled in Musina all wards by the 30 th of June 2026.	Gravel road maintenance	Internal	Opex	Opex	01/07/2025	30/06/2026	12 km of road gravelled	12 km of road gravelled	12 km of road gravelled	12 km of road gravelled	Opex	Opex	Job Cards	Technical Services
5	To Mark 2km of surface Roads in Musina by the 30 th of June 2026	2km	2km of surface Roads marked in Musina by the 30 th of June 2026	Road marking & signage maintenance	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2 km of roads marked	Opex	Opex	Job Cards	Technical Services
6	To Construct 4 Speed Humps in Ward 5,& 6 by 30 th of June 2026.	0	4 Speed Humps Constructed in Ward5&6 by the 30 th of June 2026	Construction of Speed humps	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not applicable	2 Speed hump constructed	Not Applicable	2 Speed hump constructed	OPEX	OPEX	Approved specification, Labour returns, Job Cards	Technical Services
7	To Pave 1.8 km of Roads at Shakadza by the 30th of June 2026. (Ward 11)	700m Road Preparation	1.8 km of Roads paved at Shakadza by the 30 th of June 2026	Road (Shakadza street paving) Shakadza Acess streets	MIG	R8.4M	R12.4M	01/07/2025	30/06/2026	Box Cutting	Subbase/	Layer works Paving Casting V-Ddrail Stormwater managemen t	1.8 km road paved, Asfat Surfacing Road marking and signage			Progress Reports/ Practical Certificate/ Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
8	To Re- Furbish Nancefield Municipal building by the 30th of June 2026. (Ward 4)	0	Nancefield Municipal building refurbished by the 30 th of June 2026	Refurbishment of Nancefield Municipal building	Internal	R6.4 M	R12.4 M	01/07/2025	30/06/2026	Re- construction: Roof reinstallation Electrical Work Reinstallation	Landscapibg and installation of Water Tank	Not Applicable	Not Applicable			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
9	To construct & install Security features in Municipal main office (Civic Centre) by the 30th of June 2026. (600m of fence, 2 Guardhouses , Cameras & Boom gate).	0	600m of fence, 2 Guardhouses, boom gate and cameras constructed & installed by the 30 th of June 2026	Enhancing security features of main office and old Traffic office	Internal	R4M	R4M	01/07/2025	30/06/2026	Site Establishment Setting Out, 600m of fence, 2 Guardhouses, Walkway Boom gates	Continue Guardhouse Fencing Sidewalk Camera Installation	Constructio n of the speed hump Barrier Wall&Grid	Ceiling of the houses and tiling Snag listing			Progress Reports/ Practical Certificate Completion Certificate	Technical Services
10	To Construct 3 bridges at Tshikotoni- by the 30th of June 2026. (Ward 7)	Foundation of 3 bridges constructed Erection of Box Culverts	3 bridges constructed at Tshikotoni by the 30th of June 2026. (Ward 7)	Construction of the bridges at Tshikotoni	MIG	R12.1M	R15.7 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable (Contract Terminated)	Re- Specification n	Site Establishme nt			Appointment Letter , Copy of the Re- Specification, Monthly Progress Reports	Technical Services
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	R8M	R12 M	01/07/2025	30/06/2026	Subbase Stabilisation, steel fixing, custing concreate, installation of culvert. Excavation for gabions	Preparing apron slab ,backfilling culverts, cubing, wing walls	Asphalt surfacing, paving, edge Bims, speed humps	Road marking,road signs,fininsh ing road reserve	R3.7M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
12	To Construct 1.2 km Paved Road at Nancefield 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 Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2026. (Ward 6)	Paving 1.2 km of Roads at Nancefield ext 9 & 10 (Phase 3)	MIG	R 6.5M	R 11.1 M	01/07/2025	30/06/2026	Road paving and kerbing	Road paving and kerbing, road signs	Project completed Road marking, additional work to construct drift.	Not applicable	R0.3M		Progress Reports/ / Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
13	To install infrastructure at the Musina Landfill site by 30 th of June 2026 (Guard house and 4 Ground monitoring boreholes)	New Indicator	infrastructure installed at the Musina Landfill site by 30 th of June 2026 (Guard house and 4 Ground monitoring boreholes)	Installation of infrastructure at Musina landfill site	Internal	R2.5 M	R2.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	specification	Site establishment	R9M		Appointment letter , progress report, copy of specification	Technical Services
14	To develop Designs for the Eagles Landing Internal Streets by the 30 th of June 2026	New Indicator	Designs for the Eagles landing Internal Streets developed by the 30 th of June 2026	Eagles Landing Internal Streets	MIG	R6 M	R1 M	01/07/2025	30/06/2026	Re-specification	Not Applicable	Not Applicable	Preliminary designs			Appointment letter for the consultant, specification preliminary Design Report	Technical Services
15	To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2026. (Ward 8)	0	one (01) Community Hall constructed at Mabvete Village by the 30th of June 2026. (Ward 8)	Construction a community hall (Mabvete)	MIG	R 2.2 M	R 3.5 M	01/07/2025	30/06/2026	Not applicable	Not applicable (Contract Terminated)	Re-specification .	Site establishment	R8.4M		Appointment letter. Copy of specification, monthly Progress Reports	Technical Services
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	R4 403 M	R7.5 M	01/07/2025	30/06/2026	Not applicable (contract terminated)	Specification	Not applicable	Project evaluation			Appointment letter, copy of specification, evaluation report	Technical Services
17	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by the 30th of June 2026. (Phase 2)	0	2.7 km of Road paved at Nancefield Phase 6 and 12 by the 30th of June 2025.	Paving of Nancefield Phase 6 and 12	MIG	R 2 681 053	R 2 681 053	01/07/2025	30/06/2026	Road Marking	Project completed	Not applicable	Not applicable	R4M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
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 Nancefield Rhino Ridge Development (Ward 6 & 3)	Internal	R8.5M	R17.5M	01/07/2025	30/06/2026	Not Applicable	Installation of 1 transformer Bush Clearing Trenching Stringing of MV Line	Installation of 2 transformers Installation of Street lights poles Trenching Installation of metering Kiok Installation of LV Cables Installation of 2 transformers	Trenching Installation of Street lights poles Installation of metering Kiok Installation of LV Cables Installation of 2 transformers			Signed Progress Reports	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
19	To install 150 smart meters in Ward 1,2, 3, 4,5 & 6 by 30 th of June 2026	New Indicator	150 smart meters installed in Ward 1, 2, 3, 4, 5 & 6 by the 30 th of June 2026	Installing of install smart meters (Ward 1,2,3,4,5&6)	Internal	R3.5M	R4M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable,	150 Smart meters installed Specificatio n developed & submitted)	R490.000	R600.000	Job Cards	Technical Services
20	To develop the designs for the installation of 2x capacitor banks in Musina Substation by the 30th of June 2026.	0	designs for the installation of 2x capacitor banks developed in Musina Substation by the 30th of June 2026.	Installation of Substation capacitor banks	Internal	R3.5 M	R800 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Design for the installation 2x capacitor banks in Musina Substation developed			Appointment letter for the consultant Designs Report	Technical Services
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 th of June 2026	Refurbishment of mid-block feeder lines and reconstruction of new feeder lines	Internal	R800 000	R800 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	design for 22kv feeder line developed	R15M		Appointment letter for the consultant designs Report	Technical Services
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	OPEX	01/07/2025	30/06/2026	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	OPEX	OPEX	Inspection Reports	Technical Services

7. KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																	
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	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	26/27 strategic Risk Register developed	OPEX	OPEX	Copy of the strategic Risk Register	Municipal Manager
2.	To coordinate 4 Risk Management Committee Meetings by the 30th of June 2026.	4	4 Risk Management Committee Meetings coordinated by the 30th of June 2026	Coordinate quarterly risk management committee meetings	Internal	OPEX	OPEX	01/07/2025	30/06/2026	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	OPEX	OPEX	Approved Invitation, Agenda, Attendance Register	Municipal Manager
3.	To Develop Annual Audit Plan by the 30th of June 2026	1	Annual Audit Plan developed by the 30th of June 2026	Develop Annual Audit Plan	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Annual Audit Plan developed	OPEX	OPEX	Copy of the Annual Audit Plan	Municipal Manager
4.	To coordinate 4 ordinary Audit Performance Committee Meetings by the 30th of June 2026	4	4 ordinary Audit Performance Committee Meetings coordinated by the 30th of June 2026	Coordination of Audit Committee Meetings	Internal	OPEX	OPEX	01/07/2025	30/06/2026	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
5.	To review annual audit Committee Charter by 30 June 2026	New Indicator	Annual audit committee charter reviewed by 30 June 2026	Review Audit committee charter	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Annual audit committee charter reviewed	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed/ Approved Annual audit charter, Audit committee Minutes	Municipal Manager
6.	To develop and review internal Audit Charter for approval by 30 June 2026	New Indicator	Internal Audit Charter developed and reviewed by 30 June 2026	Develop and Review Internal Audit Charter	Internal	Opex	Opex	01/07/2025	30/06/2026	Internal Audit Charter developed and reviewed	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Signed/ Approved Internal audit charter, Audit committee Minutes	Municipal Manager

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
7.	To Develop and Review internal audit strategy for approval by 30 June 2026	New Indicator	Internal Audit Strategy developed & reviewed for approval by 30 June 2026	Development and Reviewing of Internal Audit Strategy	Internal	Opex	Opex	01/07/2025	30/06/2026	Internal Audit strategy developed and reviewed	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Copy of Internal Audit strategy, Audit Committee Minutes	Municipal Manager
8.	To develop and Review Audit Methodology for approval 30 June 2026	New Indicator	Audit Methodology developed and reviewed by 30 June 2026	Audit Methodology	Internal	Opex	Opex	01/07/2025	30/06/2026	Audit Methodology developed and reviewed	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Copy of Approved Audit Methodology, Audit Committee Minutes	Municipal Manager
9.	To conduct Mayoral Community engagement session (Mayoral Budget Speech) 30 th of June 2026	1	Mayoral Community engagement session (Mayoral Budget Speech) conducted by the 30 th of June 2026	Mayoral community engagement sessions	Internal	R300 000	R300 000	01/07/2025	30/06/2026	Not applicable	Not Applicable	Not Applicable	Mayoral Community engagement session conducted (Mayoral Budget Speech)	R350 000	R370 000	Invitations/ Agenda/ Attendance Register	Municipal Manager
10.	To coordinate 4 Mayoral Imbizos by 30 th of June 2026	4	4 Mayoral Imbizos coordinated by the 30 th of June 2026	Mayoral Imbizos	Internal	R200 000	R200 000	01/07/2025	30/06/2026	1 Mayoral Imbizo coordinated	1 Mayoral Imbizo coordinated	1 Mayoral Imbizo coordinated	1 Mayoral Imbizo coordinated	R250 000	R300 000	Invitations/ Agenda Attendance Register	Municipal Manager
11.	To coordinate 48 Councillors Community Report back meetings by 30 th of June 2026	48	48 Councillors Community Report back meetings coordinated 30 th of June 2026	Community liaison activities	Internal	R 350 000	R 350 000	01/07/2025	30/06/2026	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	12 Councillors Community Report back meetings coordinated	R400 000	R500 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
12.	To coordinate 1 Mayoral Traditional Councils engagements sessions 30 th of June 2026	New Indicator	1 Mayoral Traditional Councils engagements sessions coordinated 30 th of June 2026	Mayoral Traditional councils engagements sessions	Internal	R100 000	R100 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 Mayoral Traditional Councils engagements sessions coordinated	R130 000	R160 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
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	R330 000	01/07/2025	30/06/2026	Not Applicable	Strategic Planning Session conducted	Not Applicable	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
14.	To develop, review and submit the 2025/2026 IDP Process Plan to Council for approval by 31 August 2025.	1	2025/2026 IDP Process Plan developed, reviewed and submitted to Council for approval by 31 August 2025.	IDP process plan	Internal	OPEX	OPEX	01/07/2025	30/06/2026	2025/2026 IDP Process Plan developed, reviewed and submitted to council	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution Copy of the IDP Process Plan	Municipal Manager
15.	To develop, review and submit 2026/2027 Draft IDP to Council for approval by 31 st of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council by 31 st of March 2026	Council approved Draft IDP	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2026/2027 Draft IDP developed and submitted to Council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
16.	To develop and submit 2026/2027 Final IDP to Council for approval by 31 st May 2026.	1	2026/2027 Final IDP developed and submitted to Council for approval by 31 st May 2026	Council approved Final IDP	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 Final IDP developed and submitted to for Council approval	OPEX	OPEX	Council Resolution	Municipal Manager
17.	To hold 4 Stakeholder Meetings/ Rep Forums by 30 th of June 2026.	4	4 Stakeholder Meetings/ Rep Forums held by 30 th of June 2026.	Stakeholder meeting/ Rep Forum	Internal	R 799 780	R 799 780	01/07/2025	30/06/2026	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	R815 560	R831 340	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
18.	To Obtain High MEC rating/assessment report on the IDP by 30 th of June 2026.	New Indicator	High MEC rating/assessment report on the IDP obtained by 30 th of June 2026.	Assessment/ MEC rating	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	High MEC rating/assessment report on the IDP obtained	Not Applicable	Not Applicable	OPEX	OPEX	MEC Assessment s report	Municipal Manager
19.	To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 th of April 2026.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 th of April 2026.	IDP/Budget Joint public participation	Internal	R70 000	R70 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	12 IDP Public Participation conducted in 3 Clustered Wards	R100 000	R130 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
20.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2025	6	6 Section 54&56 Managers Performance Agreements developed and approved 31 st of July 2025	Development of performance agreement MSA section 54&56	Internal	OPEX	OPEX	01/07/2025	30/06/2026	6 Section 54&56 Managers Performance Agreements developed and approved	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Municipal Manager

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
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 th of June 2026	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council	OPEX	OPEX	Council Resolution Copy of the signed 2026/2027 SDBIP	Municipal Manager
22.	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2026.	1	2025/2026 Organizational service delivery and budget implementation plan Reviewed by the 31st of March 2026	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not held Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementation plan reviewed	Not Applicable	OPEX	OPEX	Council Resolution Copy of the Reviewed 2025/2026 SDBIP	Municipal Manager
23.	To develop and submit 2024/2025 Annual performance report to AGSA, Treasury and COGHSTA by 31 st August 2025.	1	2024/2025 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA by 31 st August 2025	Annual performance report developed	Internal	OPEX	OPEX	01/07/2025	30/06/2026	2024/2025 Annual performance report developed and submitted AGSA, Treasury and COGHSTA	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the approved Annual Performance Report, Acknowledgment Letters	Municipal Manager
24.	To develop and table the 2024/2025 Annual report by 31st March 2026.	1	2024/2025 Annual report developed and tabled by 31 st March 2026.	Annual report developed and tabled	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2024/2025 Annual report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved Annual Report Council Resolution	Municipal Manager
25.	To develop and submit 2024/2025 Oversight report to council and provincial Legislature by the 31 st of March 2026	1	2024/2025 Oversight Report developed and submitted to council and provincial Legislature by the 31 st of March 2026	Council Approved Oversight Report	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2024/2025 Oversight Report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved 2024/2025 Oversight Council Resolution Acknowledgment Letter	Municipal Manager

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
26.	To develop and table 2025/2026 Mid-year performance report to Council by 25 TH January 2026.	1	2025/2026 Mid-year performance report developed and tabled by 25 th January 2026	Mid-year performance report tabled and assessed	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	2025/2026 Mid-year performance report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the Mid-year performance Report Council Resolution	Municipal Manager

8. KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																	
4																	
1.	To produce and submit 4 Quarterly Litigation Management Registers by the 30 th of June 2026	4	4 Quarterly Litigation Management Registers produced and submitted by the 30 th of June 2026	Litigation Management Register	Internal	Opex	Opex	01/07/2023	30/06/2024	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	1 Litigation Register Produced and submitted	R950 000	R1,2M	Copies of Quarterly Litigation Registers Council Resolution	Corporate Services
2.	To coordinate 4 LLF Meetings by the 30 th of June 2026	4	4 LLF Meetings coordinated by the 30 th of June 2026	Local Labour Forum	Internal	OPEX	OPEX	01/07/2025	30/06/2026	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	1 LLF Meeting Coordinated	OPEX	OPEX	Signed Invitations/ Agenda/ Attendance Register, & Minutes	Corporate Services
3.	To Coordinate 6 Ordinary Council Meetings by the 30 th of June 2026	6	6 Ordinary Council Meetings coordinated by the 30 th of June 2026	Council Meetings	Internal	OPEX	OPEX	01/07/2025	30/06/2026	1 Ordinary Council Coordinated	1 Ordinary Council Coordinated	3 Ordinary Council Coordinated	1 Ordinary Council Coordinated	OPEX	OPEX	Notice , attendance register, declaration of interest	Corporate Services
4.	To review a Human Resources Management Strategy by the 30 th of June 2026	1	Human Resources Management Strategy reviewed by the 30 th of June 2026	Human Resources Management Strategy	Internal	Opex	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Human Resources Management Strategy Reviewed	OPEX	OPEX	Council Resolution Copy of the Human Resources Management Strategy	Corporate Services
5.	To purchase Protective Clothing for 433 employees by the 30 th of June 2026	New Indicator	Protective Clothing purchased for 433 employees by the 30 th of June 2026	Protective Clothing	Internal	R 7 370 000	R 7 370 000	01/07/2025	30/06/2026	Not Applicable	Protective Clothing for 433 employees purchased	Not Applicable	Not Applicable	R 8 107 000	R 8 917 700	Purchase Order /Invoice/ Delivery note	Corporate Services
6.	To develop and submit Workplace Skills Plan by the 30 th of June 2026.	1	Workplace Skills Plan developed and submitted by the 30 th of June 2026.	Approved Workplace Skills Plan	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Approved Workplace Skills Plan developed and Submitted	OPEX	OPEX	Acknowledgement Letter from LGSETA Copy of the approved Workplace Skills Plan	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
7.	To spend 1% of municipality's employee budget on implementing its Workplace Skill Plan in line with National Treasury norm by the 30 th of June 2026	New indicator	1% of a municipality's employee budget spent in implementing its Workplace Skill Plan in line with National Treasury norm by the 30 th of June 2026	Employee budget spent in implementing its Workplace Skill Plan	Internal	R1 M	R1 M	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1% spent on the implementation of employee workplace skills plan	R4 020 000		Budget/ Segment report/	Corporate services
8.	To prepare and submit Employment Equity Plan by the 30 th of June 2026	1	Employment Equity Plan prepared and submitted by the 30 th of June 2026	Employment Equity Plan	MLM	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Employment Equity Plan prepared and submitted	Not Applicable	Not Applicable	OPEX	OPEX	Acknowledgement Letter Copy of the Employment Equity Plan	Corporate Services
9.	To develop Municipal fire exit plan by the 30 th of June 2026	New Indicator	Municipal fire exit plan developed by the 30 th of June 2026	Development of fire exit plan	Internal	Opex	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Municipal Fire Exit Plan developed	Opex	Opex	Approved Memo Copy of the Fire Exit Plan	Corporate Services
10.	To purchase and install 1 Integrated ICT Infrastructure and software systems by the 30 th of June 2026	1	1 Integrated ICT Infrastructure and software systems purchased and installed by the 30 th of June 2026	ICT Integrated Infrastructure and software systems	Internal	R 3 052 000	R 3 052 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	ICT Integrated Infrastructure and software systems purchased and installed	Not Applicable	R 2 798 623	R 2 798 623	Approved Memo, Purchase Order Invoice	Corporate Services
11.	To develop ICT Business Continuity Plan 30 th of June 2026	0	1 ICT Business Continuity Plan developed by 30 th of June 2026	ICT Business Continuity Plan Developed	Internal	R350 000	R350 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 ICT Business Continuity Plan Developed	R484 000	R532 400	Copy of the ICT Business Continuity Plan	Corporate Services

9. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																	
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 households applications provided with free basic services by the 30 th of June 2026.	Provide free basic services to qualifying households monthly	Internal	R6 M	R6 M	01/07/2025	30/06/2026	100% of households' applications provided with free basic service	100% of households' applications provided with free basic service	100% of households applications provided with free basic service	100% of households provided with free basic service	R6.5M	R7M	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
2.	To adjust 2025/2026 budget and submit to Council for approval by 28th February 2026	1	2025/2026 adjusted budget submitted to Council for approval by the 28 February 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2025/2026 adjusted budget submitted to Council	Not Applicable	Opex	Opex	Copy of the 2025/2026 adjusted budget Council resolution	Finance
3.	To submit 2026/2027 Draft Budget to Council by the 31st March 2026	1	2026/2027 Draft Budget submitted to Council by the 31 st March 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2026/2027 Draft Budget submitted to Council	Not Applicable	Opex	Opex	Copy of the 2026/2027 Draft Budget Council resolution	Finance
4.	To prepare and submit 2026/2027 Final Annual Budget to council by 31 st of May 2026	1	2026/2027 Final Annual Budget prepared and submitted to council by 31 st of May 2026	Prepare Annual Budget	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 Final Annual Budget prepared and submitted to council.	OPEX	OPEX	Council resolution 2026/2027 Final Annual Budget	Finance
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 th of June 2026	Unbundling of infrastructure assets	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	100% of new completed infrastructure Assets unbundled	R2.5 M	R3 M	Unbundling report	Finance
6.	To assess 100% Impairment indicator of all Municipal assets (condition assessment) by the 30th of June 2026	100%	100% Impairment indicator of all Municipal assets (condition assessment) assessed by the 30 th of June 2026	Impairment of all Municipal Assets	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	Not Applicable	100 % of the Impairment indicator of all Municipal assets assessed	Opex	Opex	Impairment report	Finance
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 th of June 2026	Compile and submit reports to council on redundant assets	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Report on Municipal redundant assets	OPEX	OPEX	Redundant asset list & council resolution	Finance

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
													compiled & submitted				
8.	To conduct 1 Municipal assets verification by the 30 th of June 2026	1	1 Municipal assets verification conducted by the 30 th of June 2026	Conduct Asset verification	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1 Municipal assets verification conducted	OPEX	OPEX	Verification report & verification sheets	Finance
9.	To appoint an independent reviewer for the Financial Statements by the 30 th of June 2026.	New Indicator	Independent reviewer for the Financial Statements appointed by the 30 th of June 2026	Appointment of an independent reviewer	Internal	OPEX	OPEX	30/06/2026	30/06/2026	Not Applicable	Not Applicable	Not applicable	Independent reviewer for the Financial Statements appointed.	R600 000	R650 000	Tender advert, Appointment letter and SLA	Finance
10.	To prepare and submit 2024/2025 FY GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025.	1	2024/2025 GRAP Annual Financial Statement prepared & submitted to AGSA, Treasuries and COGHSTA by 31 August 2025.	Compile GRAP Annual Financial Statements	Internal	OPEX	OPEX	01/07/2025	30/06/2026	2024/2025 GRAP Annual Financial Statement prepared & submitted	Not Applicable	Not Applicable	Not applicable	Opex	Opex	Copy of the Annual Financial statement, acknowledgement letter	Finance
11.	To consolidate Municipal wide procurement plan by the 30 th of June 2026	New Indicator	Municipal wide procurement plan consolidated by the 30 th of June 2026	Municipal wide procurement plan	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	municipal wide procurement plan consolidated	OPEX	OPEX	Copy of the Approved procurement plan,	Finance
12.	To Procure 4 Pool Vehicles by the 30 th of June 2026	4	To Procure 4 Pool Vehicles by the 30 th of June 2026	Procure one pool vehicle per quarter.	Internal	R1M	R1M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	4 Pool vehicles procured	R2.4m	R2.6m	Approved Memo Invoice, Delivery note	Finance
13.	To spend 100% of municipality capital budget by the 30 th of June 2026	New indicator	100% Spending on Municipal Capital budget	Capital budget	Internal	R 1 762 100	R 1 762 100	01/07/2025	30/06/2026	25% of capital budget	50% of capital budget	75% of capital budget	100% of capital budget	R 1 782 450		Budget/ segment report	Finance

10. KPA 5: ECONOMIC DEVELOPMENT AND PLANNING
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																	
1.	To appoint a Service Provider for the establishment of Mixed-use Township on Portion of portion 39 and Remainder of Farm Messina 4MT by the 30 th of June 2026.	New Indicator	Appointment of a service provider for the Mixed-use Township Establishment developed on Portion of portion 39 and Remainder of Farm Messina 4MT by the 30 th of June 2026.	Development of Mixed-use Township on Portion of portion 39 and Remainder of Farm Messina 4MT	Internal	R4M	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Tender Advertiseme nt	Appointment of Service Provider and SLA	R3M		Q3: Tender Advert, Q4: Appointment Letter and SLA	Economic Developm ent and Planning
2.	To facilitate Land Use Applications Subdivision, rezoning and Park Closures on Erf 5691, 5697 and Messina Nancefield Ext 14 Township by the 30 th of June 2026	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures on Erf 5691, 5697 and Messina Nancefield Ext 14 Township by the 30 th of June 2026	Land Use Applications Subdivision, rezoning and Park Closures on Erf 5691, 5697 and Messina Nancefield Ext 14 Township by the 30 th of June 2026	Internal	R300 000	R300 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	RFQ Notice	Appointment of Service Provider and SLA	R300 000		Q3: RFQ Notice Q4: Appointment Letter and SLA	Economic Developm ent and Planning
3.	To appoint a Service Provider for the development of Musina Urban Renewal Plan/Strategy by the 30 th of June 2026	New Indicator	Appointment of a Service Provider for the development of Musina Urban Renewal Plan/Strategy by the 30 th of June 2026	Development of Musina Urban Renewal Plan/Strategy	Internal	R4 000 000	OPEX	01/07/2025	30/06/2027	Not Applicable	Not Applicable	Tender Advertiseme nt	Appointment of Service Provider and SLA	R 2 000 000		Q3: Tender Advert, Q4: Appointment Letter and SLA	Economic Developm ent and Planning
4.	To develop 50 Drafts deeds of transfers for former MTD properties by the 30 th of June 2026	New Indicator	Development of 50 Drafts deeds of transfers for former MTD properties by the 30 th of June 2026	Transfer of former MTD properties to beneficiaries	Internal	R4M	R500 000	01/07/2025	30/06/2026	Not Applicable	Verification of 50 Beneficiaries	Appointmen t of a service Provider	50 Drafts deeds of Transfers for former MTD properties	R 4 000 000		Q1: Appointment/ designation letter Q2; List of 50 Verified Beneficiaries Q4: 50 Drafts Deeds of Transfers	Economic Developm ent and Planning

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
5.	To appoint a service provider for the development of a Human Settlement Sector Plan by the 30 th of June 2026	New Indicator	Appointment of a service provider for the development of Human Settlement Sector Plan by the 30 th of June 2026	Development of a Draft Human Settlement Sector Plan	Internal	R 500 000	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Tender Advertiseme nt	Appointment of Service Provider and SLA	R 200 000		Q3: Tender Advert Q4: Appointment Letter, SLA	Economic Developm ent and Planning
6.	To appoint a service provider for the development of the Municipal General Valuation Roll by the 30 th of June 2026	New Indicator	Appointment of a service provider for the development of a Municipal General Valuation Roll by the 30 th of June 2026	Development of Municipal General Valuation Roll	Internal	R 5.5M	R 5.5M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Tender Advertiseme nt	Appointment servicer and SLA			Q3: Tender advert, Q4: Appointment letter and SLA,	Economic Developm ent and Planning
7.	To proclaim Extension 19 Township by 30 th June 2026	New Indicator	Proclamation of Extension 19 Township by 30 th June 2026	Extension 19 Township Proclamation	Internal	Opex	Opex	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Appointmen t of Service Provider and SLA	Draft Proclamation Application			Q3: Appointment letter Q4: Draft Proclamation Application	Economic Developm ent and Planning
8.	To facilitate the donation and acquisition of land for future development by 30 th June 2026	New Indicator	Facilitation of the donation and acquisition of land for future development by the 30 th of June 2025	Facilitation the donation and acquisition of land for future development	Internal	Opex	Opex	01/07/2025	30/06/2026	Not Applicable	Identification of all land indicated in the Spatial Development Framework for future growth	Engagemen t with Sector Department s and Private Owners	Engagement with the department Public Works and Rural Development			Q2: List of identified land Q3: Attendance register, agenda of engagements Q4: Attendance register, agenda of engagements	Economic Developm ent and Planning
9.	To Review Municipal Spatial Development Framework 2019 by 30 th June 2026	0	To Review Municipal Spatial Development Framework 2019 by 30 th June 2026	Reviewing of Municipal Spatial Development Framework 2019	Internal	OPEX	OPEX	01/07/2025	30/06/2026	Not Applicable	Final Municipal Spatial Development Framework 2019	Not Applicable	Not Applicable			Q2: Council Resolution Approved Final Municipal Spatial Development Framework 2019	Economic Developm ent and Planning
10.	To create 200 job opportunities through the EPWP (Temporary Job Opportunities) by the 30 th of June 2026	New indicator	200 job opportunities created through the EPWP (Temporary Job Opportunities) by the 30 th of June 2026	job opportunities created through the EPWP	Internal	R 1 985 000	R 1 985 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	200 Jobs created through EPWP	Not Applicable			contracts of employment with certified IDs	Economic Developm ent and Planning

11. KPA 6: SOCIAL AND JUSTICE
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																	
1.	To conduct 20 environmental awareness campaigns by the 30 th of June 2026	26	20 environmental awareness campaigns conducted by the 30 th of June 2026	Conduct environmental awareness campaigns	Internal	OPEX	OPEX	01/07/2025	30/06/2026	5 environmental awareness campaigns conducted	5 environmental awareness campaigns conducted	5 environmental awareness campaigns conducted	5 environmental awareness campaigns conducted	OPEX	OPEX	Invitation letters Programme Attendance register Pictures	Community Services
2.	To Conduct 20 environmental clean-up campaigns by the 30 th of June 2026	27	20 environmental clean-up campaigns conducted by the 30 th of June 2026	Conduct environmental clean-up campaign	Internal	OPEX	OPEX	01/07/2025	30/06/2026	5 environmental clean-up campaign conducted	5 environmental clean-up campaign conducted	5 environmental clean-up campaign conducted	5 environmental clean-up campaign conducted	OPEX	OPEX	Invitation letters Programme Attendance register Pictures	Community Services
3.	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	781	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	Greening of Musina	Internal	OPEX	OPEX	01/07/2025	30/06/2026	250 trees planted to green Musina and mitigate climate change impacts	150 trees planted to green Musina and mitigate climate change impacts	150 trees planted to green Musina and mitigate climate change impacts	100 trees planted to green Musina and mitigate climate change impacts	OPEX	OPEX	Approved memo/invoice & delivery notes	Community Services
4.	To develop 1 wetland plan by the 30 th of June 2026	New Indicator	1 wetland plan developed by the 30 th of June 2026	Develop a wetland rehabilitation plan and rehabilitate	Internal	R350 000	R350 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 wetland plan developed	R600 000	R600 000	Copy of the approved Wetland Plan Appointment letter	Community Services
5.	To Procure 1 Tow Truck by the 30 th of June 2026	New Indicator	1 Tow Truck procured by the 30 th of June 2026	Procure a tow truck	Internal	R1,5M	R1,5M	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	1 tow truck procured		R1.6M	Approved memo invoice Delivery note	Community Services
6.	To Conduct 4 Road safety awareness campaigns by 30 June 2026	5	4 Road safety awareness campaigns conducted by 30 June 2026	Conduct road safety awareness	Internal	R85 000	R85 000	01/07/2025	30/06/2026	1 Road safety awareness campaigns conducted	1 Road safety awareness campaigns conducted	1 Road safety awareness campaigns conducted	1 Road safety awareness campaigns conducted	R90 000	R92 000	Attendance register, invitation, pictures	Community Services
7.	To administer 330 Driver's licenses by 30 th June 2026	321	330 Driver's licenses administered by 30 th June 2026	Administer Driver's license	Internal	OPEX	OPEX	01/07/2025	30/06/2026	216 Drivers licence administered	128 Drivers licence administered	50 Drivers licence administered	50 Drivers licence administered	OPEX	OPEX	Q1-Q4 Enatis Report R763	Community Services

8.	To test 300 motor vehicles for road worthiness by 30 th June 2026	128	300 motor vehicles for road worthiness tested by 30 th June 2026	Conduct vehicle roadworthy test	Internal	OPEX	OPEX	01/07/2025	30/06/2026	75 vehicles for road worthiness tested	75 vehicles for road worthiness tested	75 vehicles for road worthiness tested	75 vehicles for road worthiness tested	OPEX	OPEX	Q1-Q4 Enatis Report R171	Community Services
9.	To Coordinate 8 disaster management workshops by 30 th June 2026	New Indicator	8 disaster management Workshops coordinated by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	OPEX	01/07/2025	30/06/2026	2 disaster management workshops coordinated	2 disaster management workshops coordinated	2 disaster management workshops coordinated	2 disaster management workshops coordinated	OPEX	OPEX	Invitation letter, agenda, attendance register	Community Services
10.	To coordinate 12 disaster management campaigns by 30 th June 2026	New Indicator	12 Disaster Management Campaigns coordinated by 30 th of June 2026	Coordination of disaster management services	Internal	OPEX	OPEX	01/07/2025	30/06/2026	3 disaster management campaign coordinated	3 disaster management campaign coordinated	3 disaster management campaign coordinated	3 disaster management campaign coordinated	OPEX	OPEX	Invitation letter, agenda, attendance register	Community Services
11.	To coordinate 4 disaster management advisory Forums by 30 th June 2026	4	4 disaster management advisory Forums coordinated by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	OPEX	01/07/2025	30/06/2026	1 disaster management advisory coordinated	1 disaster management advisory coordinated	1 disaster management advisory coordinated	1 disaster management advisory coordinated	OPEX	OPEX	Invitation letter, agenda, attendance register	Community Services

11.Approval

The accounting officer of the municipality must by 25 January of each year-Assess the performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following Approval of adjustment Budget.

MUDAU PM.
ACTING MUNICIPAL MANAGER

Approved for implementation by the mayor

MAWELA NG
MAYOR