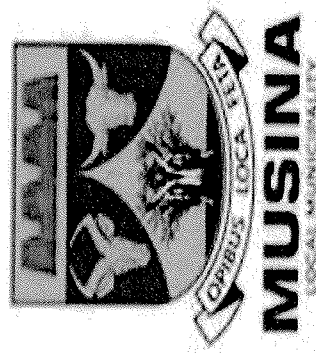


MUSINA LOCAL MUNICIPALITY



2025/2026

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vision: "To be the vibrant, visible 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 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 Development and Planning (P&D)

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

		TECHNICAL SERVICES
Basic Service Delivery and Infrastructure Development	17	
Good Governance and Public Participation	27	
Municipal Transformation and Organisational Development	15	
Municipal Finance Management and Viability	14	
Economic Development Planning	9	
Spatial Rationale	20	
TOTAL	102	

5. EXECUTIVE SUMMARY OF THE PREVIOUS YEAR PERFORMANCE PER KEY PERFORMANCE AREA 2023/2024

		2023/2024		2024/2025		2025/2026		2026/2027	

6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TOP-LEVEL

1.	To Patch 300m ² (Square meters) of potholes in Ward 1, 2, 3, 4, 5, 6 & 12 by 30 th of June 2026.	300m ²	300m ² (Square meters) of potholes Patched in Ward 1, 2, 3, 4, 5, 6 & 12 by the 30 th of June 2026	Potholes repair	Internal	Opex	01/07/2025	30/06/2026	75m ²	75m ²	75m ²	Opex	Opex	Job Cards	Technical Services
2.	To construct 1.5 km walkway in Musina ward 5 by 30 th of June 2026.	New Indicator	1.5 km Walkway constructed in Musina ward 5 by the 30 th of June 2026.	Construction of walkway 1,5km per year	Internal	R1.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1.5 km Walkway constructed	Not applicable		Approved Specification Quarterly Progress Reports/ Practical Completion	Technical Services
3.	To Pave 2km of Pavement Rehabilitation in Musina CBD by 30 th of June 2026.	New Indicator	2km of Pavement Rehabilitation Paved in Musina CBD by the 30 th of June 2026.	Pavement rehabilitation 1km per year	Internal	R7M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2 km of pavement rehabilitation in Paved		Approved Specification Quarterly Progress Reports/ Practical Completion	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	01/07/2025	30/06/2026	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	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2 km of roads marked	Opex	Job Cards	Technical Services
6	To Construct 4 Speed Humps in Ward 5, & 6 by 30 th of June 2026.	2	4 Speed Humps Ward 5&6 Constructed by the 30 th of June 2026	Construction of Speed humps	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	2 Speed hump constructed	2 Speed hump constructed	Not Applicable	OPEX	Approved specification, Labour returns, Job Cards	Technical Services
7	To Pave 1.8 km of Roads at Shakadza by the 30 th of June 2026, (Ward 11)	1	1.8 km of Roads paved at Shakadza by the 30 th of June 2026	Road (Shakadza street paving)	MIG	R8.4M	01/07/2025	30/06/2026	Paving, & road marking	1.8 km road paved	Not applicable	Not applicable		Progress Reports/ Practical Completion Certificate/ Certificate	Technical Services
8.	To Re- Furbish Nancefield Municipal building by the 30 th of June 2026, (Ward 4)	1	1 Nancefield Municipal building refurbished by the 30 th of June 2026	Refurbishment of Nancefield Municipal building	Internal	R6.4 M	01/07/2025	30/06/2026	Reconstruction: roof reinstallation,	Landscaping & installation	Not applicable	Not applicable		Progress Reports/ Practical Completion Certificate/ Certificate	Technical Services

15	To install 2x capacitor banks in Musina Substation by the 30th of June 2026.	New Indicator	2x capacitor banks installed in Musina Substation by the 30th of June 2026	Installation of Substation capacitor banks	Internal	R3.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2x capacitor banks installed		Completion Certificate Pictures	Technical Services
16	To develop 1 preliminary design for 22kv feeder line in Musina Ward 2 and 5 by the 30th of June 2026.	New Indicator	1 preliminary design for 22kv feeder line developed in Musina Ward 2 & 5 by the 30th of June 2026	Refurbishment of mid-block feeder lines and reconstruction of new feeder lines	Internal	R800 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1 preliminary design for 22kv feeder line developed	Not Applicable	R15M	preliminary design Report	Technical Services
17	To inspect 500 electricity meters by the 30th of June 2026.	400	500 electricity meters inspected by the 30th of June 2026.	Conduct meter inspections	Internal	OPEX	01/07/2025	30/06/2026	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	125 Electricity meters inspected	OPEX	Inspection Reports	Technical Services

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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

7.	To Develop and Review internal audit strategy for approval by 30 June 2026	1	Internal Audit Strategy developed & reviewed for approval by 30 June 2026	Development and Reviewing of Internal Audit Strategy	Internal	Opex	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	
8.	To develop and Review Audit Methodology for approval 30 June 2026	1	Audit Methodology developed and reviewed by 30 June 2026	Audit Methodology	Internal	Opex	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	
9.	To develop annual Quality Assurance & Improvement Programme/Plan (QUIPE) by 30 September 2026	1	Annual Quality Assurance & Improvement Programme/Plan (QUIPE) developed by 30 September 2026	Development of Annual Quality Assurance & Improvement Programme/Plan (QUIPE)	Internal	Opex	01/07/2025	30/06/2026	Not Applicable	Annual Quality Assurance & Improvement Programme/Plan (QUIPE) developed	Not Applicable	Not Applicable	Opex	Opex	Copy of Annual Quality Assurance & Improvement Programme/Plan (QUIPE) developed	
10.	To coordinate Mayoral Community engagement sessions (Mayoral Budget Speech) 30 th of June 2026	1	Mayoral Community engagement session (Mayoral Budget Speech) conducted by the 30 th of June 2026	Mayoral community engagement sessions	Internal	R300 000	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
11.	To coordinate 4 Mayoral Imbizos by 30 th of June 2026	4	4 Mayoral Imbizos coordinated by the 30 th of June 2026	Mayoral Imbizos	Internal	R200 000	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
12.	To coordinate 48 Councilors Community Report back meetings by 30 th of June 2026	New Indicator	48 Councilors Community Report back meetings coordinated 30 th of June 2026	Community liaison activities	Internal	R 350 000	01/07/2025	30/06/2026	12 Councilors Community Report back meetings coordinated	12 Councilors Community Report back meetings coordinated	12 Councilors Community Report back meetings coordinated	12 Councilors Community Report back meetings coordinated	R400 000	R500 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
13.	To coordinate 4 Mayoral Traditional Councils engagements sessions 30 th of June 2026	New Indicator	4 Mayoral Traditional Councils engagements sessions coordinated 30 th of June 2026	Mayoral Traditional councils engagements sessions	Internal	R100 000	01/07/2025	30/06/2026	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	1 Mayoral Traditional Councils engagements sessions coordinated	R130 000	R160 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

14.	To Conduct Strategic Planning Session by November/December 2025.	1	Strategic Planning Session conducted by November/December 2025.	Strategic Planning Conducted	Internal	R330 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Strategic Planning Session conducted	Not Applicable	Not Applicable	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
15.	To develop, review and submit the 2025/2026 IDP Process Plan to Council for approval by 31 August 2025.	1	2025/2026 IDP Process Plan developed, reviewed and submitted to Council by 31 August 2025.	IDP process plan	Internal	OPEX	01/07/2025	30/06/2026	2025/2026 IDP Process Plan developed, reviewed and submitted to Council	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution Copy of the IDP Process Plan	Municipal Manager
16.	To develop, review and submit 2026/2027 Draft IDP to Council for approval by 31 st of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council by 31 st of March 2026	Council approved Draft IDP	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	2026/2027 Draft IDP developed and submitted to Council	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
17.	To develop and submit 2026/2027 Final IDP to Council for approval by 31 st May 2026.	1	2026/2027 Final IDP developed and submitted to Council for approval by 31 st May 2026	Council approved Final IDP	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2026/2027 Final IDP developed and submitted to Council for approval	OPEX	OPEX	Council Resolution	Municipal Manager
18.	To hold 4 Stakeholder Meetings/ Rep Forum by 30 th of June 2026.	4	4 Stakeholder Meeting/ Rep Forum held by 30 th of June 2026.	Stakeholder meeting/ Rep Forum	Internal	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	1 Stakeholder Meeting/ Rep Forum held	1 Stakeholder Meeting/ Rep Forum held	R815 560	R831 340	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
19.	To Obtain High MEC rating/assessment report on the IDP by 30 th of June 2026.	High MEC rating	High MEC rating/assessment report on the IDP obtained by 30 th of June 2026.	Assessment/ MEC rating	Internal	OPEX	01/07/2025	30/06/2026	Not Applicable	High MEC rating/assessment report on the IDP obtained	Not Applicable	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	MEC Assessments reports	Municipal Manager
20.	To conduct IDP/Budget joint Public Participation In 3 Clustered Wards by the 30 th of April 2026.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 th of April 2026.	IDP/Budget Joint public participation	Internal	R70 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12 IDP Public Participation conducted in 3 Clustered Wards	Not Applicable	R100 000	R130 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
21.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2025	6	6 Section 54&56 Managers Performance Agreements developed and approved 31 st of July 2025	Development of performance agreement MSA section 54&56	Internal	OPEX	01/07/2025	30/06/2026	6 Section 54&56 Managers Performance Agreements developed and approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Municipal Manager

22.	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 30th of June 2026	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	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	Municipal Manager
23.	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31st 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	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	Municipal Manager
24.	To develop and submit 2024/2025 Annual performance report to AGSA, Treasury and COGHSTA by 31st August 2025.	1	2024/2025 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA 31st August 2025	Annual performance report developed	Internal	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
25.	To develop and table the 2024/2025 Annual report by 31st March 2026.	1	2024/2025 Annual report developed and tabled by 31st March 2026.	Annual report developed and tabled	Internal	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
26.	To develop and submit 2024/2025 Oversight report to council and provincial Legislature by the 31st of March 2026	1	2024/2025 Oversight to council and provincial Legislature by the 31st of March 2026	Council Approved Oversight Report	Internal	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 Annual Report Council Resolution	Municipal Manager
27.	To develop and table 2025/2026 Mid-year performance report to Council by 25th January 2026.	1	2025/2026 Mid-year performance report developed and tabled by 25th January 2026	Mid-year performance report tabled and assessed	Internal	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 Council Resolution	Municipal Manager

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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

5.	To Transfer 100 former MTD properties to beneficiaries by the 30 th of June 2026	New Indicator	100 former MTD properties transferred to beneficiaries by the 30 th of June 2026	Transfer of former MTD properties to beneficiaries	Internal	R4M	01/07/2025	30/06/2026	Appointment/ designation of Service Provider (Conveyancer) and Verification of Beneficiaries	Not applicable	50 Transfers	50 Transfers	R 4 000 000	Q1: Appointment/ designation letter Q2: not applicable Q3: 50 Deed of Transfers Q4: 50 Deeds of Transfers	Economic Development and Planning
6.	To develop a draft Human Settlement Sector Plan by the 30 th of June 2026	New Indicator	Draft Human Settlement Sector Plan developed by the 30 th of June 2026	Development of a Draft Human Settlement Sector Plan	Internal	R 500 000	01/07/2025	30/06/2026	Tender Advertisement	Appointment of Service Provider	Not applicable	Draft Human Settlement Sector Plan	R 200 000	Q1: Tender Advert Q2: Appointment Letter, SLA Q3: Not applicable Q4: Draft Human Settlement Sector Plan and Attendance Register	Economic Development and Planning
7.	To develop the Municipal General Valuation Roll by the 30 th of June 2026	1	Municipal General Valuation Roll developed by the 30 th of June 2026	Development of Municipal General Valuation Roll	Internal	R 5.5M	01/07/2025	30/06/2026	Appointment of service provider and Designation of Municipal Valuer	Not applicable	Draft General Valuation Roll (GVR) developed and public consultation	Adoption of Municipal General Valuation Roll		Q1: Tender advert, Q2: Appointment letter and SLA, Q3: Draft GVR Q4: Council resolution	Economic Development and Planning
8.	To proclaim Extension 19 Township by 30 th June 2026	New Indicator	Proclamation of Extension 19 Township by 30 th June 2026	Extension 19 Township Proclamation	Internal	Opex	01/07/2025	30/06/2026	Tender Advertisement	Not Applicable	Not applicable	Proclamation Notice		Q1: Advert Q2: Not applicable Q3: Not applicable Q4: Proclamation notice	
9.	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 June 2025	Facilitation the donation and acquisition of land for future development	Internal	Opex	01/07/2025	30/06/2026	Identification of all land indicated in the Spatial Development Framework for future growth	Not applicable	Engagement with the department Public Works and Rural Development	Engagement with the department Public Works and Rural Development		Q1: List of identified land Q2: Not applicable Q3: Attendance register, agenda of engagements Q4: Attendance register, agenda of engagements	Economic Development and Planning

11. SOCIAL AND JUSTICE

DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
TOP LAYER																
1.	To Purchase 1 compactor truck by the 30 th of June 2026	1	1 compactor truck Purchased by the 30 th of June 2026	Purchase compactor truck	Internal	R2,080 M	01/07/2025	30/06/2026	Not applicable	1 compactor truck Purchased	Not applicable	Not applicable	R2,4 M	2,6M	Approved memo/invoice & delivery notes	Community Services
2.	To Purchase 8 skip bins by the 30 th of June 2026	12	8 purchased skip bins by the 30 th of June 2026	Purchase skip bins	Internal	280 000	01/07/2025	30/06/2026	Not applicable	8 Skip bins Purchased	Not applicable	Not applicable	320 000	380 000	Approved memo/invoice & delivery notes	Community Services
3.	To purchase 12 street bins by the 30 th of June 2026	12	12 street bins purchased by the 30 th of June 2026	Street bins	Internal	120 000	01/07/2025	30/06/2026	Not applicable	Not applicable	12 street bins purchased	Not applicable	R260 000	R270 000	Approved memo/invoice & delivery notes	Community Services
4.	To Procure 1 Bakkie by the 30 th of June 2026	1	1 Bakkie purchased by the 30 th of June 2026	Procurement of a Bakkie	Internal	R800 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Not applicable	R780 000	R820 000	Approved memo/invoice & delivery note	Community Services
5.	To conduct 20 environmental awareness campaigns by the 30 th of June 2026	20	20 environmental awareness campaigns conducted by the 30 th of June 2026	Conduct environmental awareness campaigns	Internal	OPEX	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
6.	To Conduct 20 environmental clean-up campaigns by the 30 th of June 2026	20	20 environmental clean-up campaigns conducted by the 30 th of June 2026	Conduct environmental clean-up campaign	Internal	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
7.	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	650	To plant 650 trees to Green Musina and mitigate climate change by the 30 th of June 2026	Greening of Musina	Internal	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	Pictures Approved memo/invoice & delivery notes	Community Services

8.	To develop 1 climate change response and implementation strategy by the 30 th of June 2026	New Indicator	1 climate change response and implementation strategy developed by the 30 th of June 2026	Develop a climate change response and implementation strategy	Internal	R800 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Not applicable	1 climate change response and implementation strategy developed			Copy of climate change response/Approved memo/appointment letter/invoice & delivery notes	Community Services
9.	To review 1 Environmental Management Plan by the 30 th of June 2026	New Indicator	1 Environmental Management Plan reviewed by the 30 th of June 2026	Review Environmental Management Plan	Internal	R350 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Not applicable	1 Environmental Management Plan reviewed			Copy of reviewed management plan. Service provider Appointment letter	Community Services
10.	To develop and rehabilitate 1 wetland plan by the 30 th of June 2026	1	1 wetland plan developed & rehabilitated by the 30 th of June 2026	Develop a wetland rehabilitation plan and rehabilitate	Internal	R350 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Not applicable	1 wetland plan developed & rehabilitated	R600 000	R600 000	Copy of reviewed management plan. Service provider Appointment letter	Community Services
11.	To Upgrade the Musina showground connection to the main sewer by the 30 th of June 2026		Musina showground connection to the main sewer upgraded by the 30 th of June 2026	Upgrade showground and connect to main sewer	Internal	R500 000	01/07/2025	30/06/2026	Not applicable	Not applicable	Musina showground connection to the main sewer upgraded	Not applicable	Not applicable			Approved memo Invoice	Community Services
12.	To Procure 1 Tow Truck by the 30 th of June 2026	New Indicator	1 Tow Truck procured by the 30 th of June 2026	Procure a tow truck	Internal	R1,5M	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Not applicable	1 tow truck procured		R1.6M	Approved memo Invoice	Community Services
13.	To procure 1 speed machine by the 30 th of June 2026	New Indicator	1 speed machine procured by the 30 th of June 2026	Procurement of speed machine	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not applicable	Not applicable	Not applicable	1 speed machine procured	OPEX	OPEX	Invitation letter, attendance register	Community Services
14.	To Conduct 4 Road safety awareness campaigns by 30 June 2026	4	4 Road safety awareness campaigns conducted by 30 June 2026	Conduct road safety awareness	Internal	R85 000	01/07/2025	30/06/2026	1 Road safety awareness campaigns conducted	300 learners licence administered	1 Road safety awareness campaigns conducted	300 learners licence administered	1 Road safety awareness campaigns conducted	R90 000	R92 000	Attendance register, invitation, pictures	Community Services
15.	To administer 1200 learners' licenses by 30 th June 2026	384	1200 learners' licenses administered by 30 th June 2026	Administer learners license	Internal	OPEX	01/07/2025	30/06/2026	300 learners licence administered	300 learners licence administered	300 learners licence administered	300 learners licence administered	300 learners licence administered	OPEX	OPEX	Q1-Q4 Enatis Report R71	Community Services
16.	To administer 864 Driver's licenses by 30 th June 2026	321	864 Driver's licenses administered by 30 th June 2026	Administer Driver's license	Internal	OPEX	01/07/2025	30/06/2026	216 Drivers licence administered	216 Drivers licence administered	216 Drivers licence administered	216 Drivers licence administered	216 Drivers licence administered	OPEX	OPEX	Q1-Q4 Enatis Report R763	Community Services

17.	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 roadworthiness test	Internal	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
18.	To Coordinate 8 disaster management workshop by 30 th June 2026	8	8 disaster management meetings coordinated by 30 th June 2026	Coordination of disaster management services	Internal	OPEX	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
19.	To coordinate 12 disaster management campaigns by 30 th June 2026	12	12 Disaster Management Campaigns coordinated by 30 th of June 2026	Coordination of disaster management services	Internal	OPEX	01/07/2025	30/06/2026	3 disaster management campaigns coordinated	3 disaster management campaigns coordinated	3 disaster management campaigns coordinated	3 disaster management campaigns coordinated	OPEX	OPEX	Invitation letter, agenda, attendance register	Community Services
20.	To coordinate 4 disaster management advisory by 30 th June 2026	4	4 disaster management advisory Forums coordinated by 30 th June 2026	Coordination of disaster management services	Internal	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

12 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.


TSHONA MOMBI T.N.
MUNICIPAL MANAGER

Approved for Implementation by the Mayor

MAWELA NG
MAYOR

