

MUSINA LOCAL MUNICIPALITY



2026/2027

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

2. VISION, MISSION AND VALUES

Vision

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

Mission

"Vehicle of affordable quality services and stability through socio-economic development and collective leadership"

Values

- Respect
- Efficiency
- Transparency
- Accountability
- Excellence
- Responsive

3. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

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

4. SUMMARY OF THE SDBIP

	NUMBER OF INITIATIVES
Basic Service Delivery and Infrastructure Development	32
Good Governance and Public Participation	16
Municipal Transformation and Organisational Development	09
Municipal Finance Management and Viability	16
Economic Development Planning	11
Social and Justice	23
TOTAL	107

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO	ACT PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASISLINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R 000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	2023 BUDGET R 000	2023 BUDGET R 000	PORTFOLIO OF EVIDENCE	DEPT DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
1.	To Construct 1.5 km Walkway in Musina Ward 6 by 30th of June 2027 .	New indicator	1.5 km Walkway in Musina All wards constructed by 30th of June 2027.	Construction of sidewalk in Musina Nancefield, (WARD 6)	Internal	R2.6 M	01/07/2026	30/06/2027	Specification developed and submitted	Site establishment,box cutting, selected layer	Not Applicable	Not applicable	R2.6 M	R2.7 M	Appointment letter, side handover certificate, Practical Completion	Technical Services
2.	To Patch 300m ² (Square meters) of potholes in Ward 1, 2, 3,4,,5,6 & 12 by 30th of June 2027.	250 m2	300m ² (Square meters) of potholes patched IN Ward 1, 2, 3,4,,5,6 & 12 by 30th of June 2027.	Potholes repair	Internal	Opex	01/07/2026	30/06/2027	75m ²	75m ²	50m ²	50m ²	R700 000	R720 000	Job Cards	Technical Services
3.	To Gravel 48 Km of Roads IN Musina all wards by 30th of June 2027 .	48km	48 Km of Roads IN Musina all wards gravelled by 30th of June 2027 .	Gravel road maintenance	Internal	Opex	01/07/2026	30/06/2027	12 km	12 km	12 km	12 km	Opex	Opex	Job Cards	Technical Services
4.	To install 1 set of Traffic Signals in one intersection by the 30 th of June 2027	New Indicator	One set of Traffic Signals installed by the 30 th of June 2027	Traffic Signals	Internal	R1 M	01/07/2026	30/06/2027	Specification developed	Site establishment, and traffic signal installed	Not Applicable	Not Applicable	R1m	R1m	Appointment letter, site handover certificate, Practical Completion	Technical Services
5.	To clean 1km of storm water structure in Musina ward 4 by 30th of June 2027	New Indicator	To clean 1km of storm water structure in Musina all wards by 30th of June 2027	Maintenance of storm water structures	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1 km	Opex	Opex	Job Cards	Technical Services
6.	To rehabilitate 1 KM of musina CBD internal street by 30th of June 2027	New Indicator	Rehabilitation of 1 KM of musina CBD internal street by 30th of June 2027	Rehabilitation of 1 KM CBD street, internal street	Internal	R7.5M	01/07/2026	30/06/2027	Specification developed	Site establishment,	surfacing,priming tar coat, base rehabilitate,subbase rehabilitation	surfacing,priming tar coat, base making good,road marking Rehabilitation of 1 KM CB, internal street completed	R8m		Appointment letter, site handover certificate, Practical Completion	Technical Services
7.	To Construct portal culverts in Musunda ward 11 by 30th of June 2027	New Indicator	Construction of portal culverts in Musunda ward 11 by 30th of June 2027	Construction of portal culverts in musunda ward 11	Internal	R1.5m	01/07/2026	30/06/2027	Not Applicable	SITE ESTABLISHMENT, foundation preparations, base slab casting, portal	Not Applicable	earth work, erosion protection, making good			Progress Reports/ Completion Certificate	Technical Services

REF NO	KEY PERFORMANCE INDICATORS AND BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R (M)	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2027 R (M)	PORTFOLIO OR EVIDENCE	BEST PRACTICE
									culvert instalatio,heard &wing wall casting, earth work, erosion protection, making good	Not Applicable	Construction completed			
8.	To Re-gravel 56KM access road infrastructure between tshipise and Gwakwani village by 30th of June 2027	New Indicator Re-gravelling of 56KM access road infrastructure between tshipise and Gwakwani village by 30th of June 2027	Re-gravelling of access road infrastructure between tshipise and Gwakwani village	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	14KM Re-gravelling of access road infrastructure between tshipise and Gwakwani village		R1.5M	Specification sheet, Q1-4plant returns.	Technical Services
9.	To Upgrade 6 stormwater structures (Culverts) in ward 7,8,9,10,11 &12 by 30th of June 2027	New Indicator Upgrading of stormwater structures in ward by 30th of June 2027	Maintenance & Upgrade of stormwater infrastructure	Internal	OPEX	01/07/2026	30/06/2027	2 stormwater structure upgraded	2 stormwater structure upgraded	2 stormwater structure upgraded	Not applicable		Labour returns, delivery notes, approved specification	Technical Services
10.	To Construct 1 soil conservation structures (Gabion walls) at Masi township by 30th of June 2027	0 1 soil conservation structures (Gabion walls) constructed at Masi township by 30th of June 2027	Construction of soil conservation structures (Gabion walls)	Internal	Opex	01/07/2026	30/06/2027	Re specification	Site establishment, foundation preparation, slab/floor casting	Mattresses, gabion wall, making good	Not applicable		Appointment letter, site handover certificate, TOR	Technical Services
11.	To construct 1,5KM of Roads and stormwater at Rhino Ridge Park Engineering services by 30th of June 2027	New Indicator 1,5KM of Roads and stormwater at Rhino Ridge Park Engineering services by 30th of June 2027	Rhino Ridge Park Engineering services design and construction: Roads and stormwater	Internal	R22.5 M	01/07/2026	30/06/2027	specification,	Site establishment ,Box cutting structural layer subbase, base surfacing. Storm water structures	Road marking, traffic signage, making good.	Not applicable	R191 M	Approved Specification Appointment letter, Progress Reports/ Completion Certificate	Technical Services
12.	To Construct 4 Speed Humps in Ward 2,5 &6 by 30th of June 2027.	4 4 Speed Humps in ward 2,5 &6 Wards by 30th of June 2027.	Construction of Speed humps	Internal	OPEX	01/07/2026	30/06/2027	1 speed hump constructed	2	1	Not Applicable	R240 000	Job Cards	Technical Services
13.	To develop 1 Bulk contribution policy by the 30th of June 2027	New Indicator 1 Bulk Policy developed by 30th of June 2027	Development of Bulk Contribution policy	Internal	R1.5 M	01/07/2026	30/06/2027	Specification developed & approved	Scoping report	Draft policy	Approval		Specification , Copy of the Bulk Policy, attendance register	Technical Services

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE PROJECTS	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (M)	START DATE	END DATE	ISI Q TARGET	2ND Q TARGETS	3RD Q TARGETS	PHO. TARGETS	27/06/2026	28/06/2026	29/06/2026	30/06/2026	DEPT. DIVISION
14.	To Construct and Equip of Messina Sub Station Guardhouse by 30th of June 2027	New Indicator	Messina Sub Station Guardhouse constructed and equipped by 30th of June 2027	Construction and Equiping of Messina Sub Station Guardhouse	Internal	R1.5 M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	Messina Sub Station Guardhouse constructed and equipped				Completion Certificate Pictures	Technical Services
15.	To construct 2 pedestrian bridge and Storm water channel in Nancefield by 30th of June 2027	New	2 pedestrian bridge and 1.7KM Storm water channel constructed in Nancefield by 30th of June 2027	Nancefield pedestrian bridge and Storm water channel	MIG	R 12 M	01/07/2026	30/06/2027	Develop Designs	Excavation. Concrete work	Concrete work	pedestrian bridge and Storm water channel constructed				Design Progress Reports/ Completion Certificate	Technical Services
16.	To construct 1 Multipurpose Centre in Shakadza by 30th of June 2027	New Indicator	1 Multipurpose Centre constructed at Shakadza by 30th of June 2027	Shakadza multipurpose centre	Internal	R7.5M	01/07/2026	30/06/2027	Not Applicable (legal issues: the contractor took the municipality to the layers) awaiting issues to be resolved	Not Applicable	Not Applicable	pedestrian bridge and Storm water channel constructed				Progress Reports/ Completion Certificate	Technical Services
17.	To Construct 1.5 km of eagles landing /margazyn street by 30th of June 2027	New Indicator	1.5km eagles landing /margazyn street constructed by 30th of June 2027	Construction of eagles landing /margazyn street	Internal	R20 M	01/07/2026	30/06/2027	Develop Designs	Site establishment, Excavation	Kerbing and pavine	Road signs and road marking				Design, Progress Reports/ Completion Certificate	Technical Services
18.	To construct 1 weigh bridge at Musina Landfill Site by 30th of June 2027	New Indicator	1 weigh bridge constructed at musina Landfill site by 30th of June 2027	Landfill weigh bridge	Internal	R11 M	01/07/2026	30/06/2027	Develop Designs	Excavation, installation of weighbridge	Traffic light & boom gate.	Not applicable				Design, Progress Reports/ Completion Certificate	Technical Services
19.	To construct 1,9km street paving at Tshoise by 30th of June 2027	New Indicator	1.9 Tshipse street paving constructed by 30th of June 2027	Tshipse street paving	Internal	R21 M	01/07/2026	30/06/2027	Developing designs	Site establishment and excavation	Layer work, paving and kerbing	Road signs and marking				Design, Progress Reports/ Completion Certificate	Technical Services
20.	To Upgrade Lesley Manyethela stadium by 30th of June 2027	New Indicator	Lesley Manyethela stadium upgraded by 30th of June 2027	Upgrading of Lesley Manyethela	Internal	R8.5 M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	Lesley Manyethela stadium upgraded				Progress Reports/ Completion Certificate	Technical Services
21.	To Construct 3 bridges at Tshikotoni by 30th of June 2027	New Indicator	3 bridges at Tshikotoni constructed by 30th of June 2027	Construction of bridge at Tshikotoni	Internal	R1m	01/07/2026	30/06/2027	Excavations	Concrete foundation, installation of portal culvert	Guard rails, road signs & marking	Not applicable				Progress Reports/ Completion Certificate	Technical Services
22.	To provide 400 Electricity connection points at Rhino Ridge Development (Ward 6 & 3) by 30th of June 2027.	400	400 Sites at Rhino Ridge Development (Ward 6 & 3) provided with Electricity Connection points.	Electrification of Nancefield Rhino Ridge Development (Ward 6 & 3)	Internal	R2M	01/07/2026	30/06/2027	Installation of 2 transformers, installation of LV Cables, Metering kiosk,	Installation of 3 transformers, & Ring Name Unit x3, MV cable Installation	Not applicable	Not Applicable				Signed Progress Reports, completion certificate	Technical Services

REF	REPERFORMANCE INDICATORS/MEASUREMENTS	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 ZAR	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	2025 R000	2026 R000	2027 R000	PROGRESS OF FINISH	EVIDENCE
									CTVT Unit, street light								
23.	To install 100% of smart meters for households in Ward 1, 2, 3, 4, 5 & 6 by 30th of June 2027	150	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	Installation of prepaid smart meters	Internal	R22M	01/07/2026	30/06/2027	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.		100% smart meters installed in Ward 1, 2, 3, 4, 5 & 6.	R6.5m	R7m		Signed Progress Reports,	Technical Services
24.	To develop 1 design of MV line in musina pumpstation by 30th of June 2027	New Indicator	1 design of MV line developed in musina pumpstation by 30th of June 2027	Design of MV Pumpstation line.	Internal	R800 000	01/07/2026	30/06/2027	Preliminary design developed	1 design of MV Pumpstation line developed and approved	Not Applicable	Not applicable	R12 M			Preliminary design, copy of approved final design.	Technical Services
25.	To develop 1 Feasibility study for electricity infrastructure in Tshipise area by 30th of June 2027	New Indicator	1 Feasibility study for electricity infrastructure in Tshipise area developed by 30th of June 2027.	Feasibility study for electricity infrastructure in Tshipise areas.	Internal	R500 000	01/07/2026	30/06/2027	Scoping report developed,	Data collection and analysis	Feasibility Final report submitted	Approval of final Feasibility study for electricity infrastructure in Tshipise areas by council.				Scoping report, data collection & analysis report, feasibility final report, Allocation letter, Completion Certificate Pictures	Technical Services
26.	To install 2x capacitor banks in Musina Substation by 30th of June 2027.	New Indicator	2x capacitor banks installed in Musina Substation	Installation of Substation capacitor banks	Internal	R3.5 M	01/07/2026	30/06/2027	Specification developed	Not applicable	Not Applicable	2x capacitor banks installed				Approved specification, delivery notes, Completion Certificate	Technical Services
27.	To repair 2.4km feeder line in musina Nature Reserve by 30th of June 2027	New Indicator	2.4km feeder line in musina Nature Reserve repair by 30th of June 2027	Repair of Nature Reserve feeder line	Internal	R300 000	01/07/2026	30/06/2027	Specification developed	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	800m of Nature Reserve feeder line repaired	OPEX	OPEX		Approved specification, job cards	Technical Services
28.	To install 8km of 22KV feederline in Nancefield Ext 8 by 30th of June 2027	New Indicator	8km of 22KV feeder line installed in Nancefield Ext 8 by 30th of June 2027	Nancefield Ext 8 feederline installation.(8km)	DEE	R 9M	01/07/2026	30/06/2027	Specification developed	Site establishment, poles installation	Pole installation, Streaming MV line, relocation of transformers	Relocation of transformers, streaming of MV line,	R8m			Approved specification, appointment letter, progress report, Completion Certificate	Technical Services
29.	To electrify 184 households in Sigonde	New Indicator	184 Household in Sigonde & tshenzhelani	Electrification of Sigonde & tshenzhelani	DEE	R4.7M	01/07/2026	30/06/2027	Specification developed	Site establishment, poles installation,	Transformer's installation, service connections installed	Electricity service	R6.5m			Approved specification, progress	Technical Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PM No	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2027	ANNUAL TARGETS 2027	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2027 BUDGET R'000	2027 BUDGET	PORTFOLIO OF EVIDENCE	2027 MANAGER
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																
1.	To develop strategic Risk Register by 30th of June 2027.	1	strategic Risk Register developed by 30th of June 2027.	Development of strategic and operational risk registers	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	strategic Risk Register developed	OPEX	OPEX	Copies of the strategic and operational risk registers	Municipal Manager
2.	To hold 4 Risk Management Committee Meetings by 30th of June 2027.	4	4 Risk Management Committee Meetings held by 30th of June 2027.	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2026	30/06/2027	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	OPEX	OPEX	Approved Invitation, Agenda, Attendance Register	Municipal Manager
3.	To Develop annual audit plan by 30th of June 2027	1	annual audit plan developed by 30th of June 2027	Develop annual audit plan	Internal	OPEX	01/07/2026	30/06/2027	Annual Audit Plan developed	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Audit Plan	Municipal Manager
4.	To coordinate 4 Audit Performance Committee Meetings by 30th of June 2027	4	4 Audit Performance Committee Meetings coordinated by 30th of June 2027	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2026	30/06/2027	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation Minutes and attendance register	Municipal Manager
5.	To coordinate 4 Mayoral Imbizo by 30th of June 2027	4	4 Mayoral Imbizo coordinated by 30th of June 2027	Mayoral Imbizo	Internal	R250 000	01/07/2026	30/06/2027	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	R250 000	R300 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
6.	To develop, review and submit the 2026/2027 IDP Process Plan to Council for approval by 31 August 2025.	1	2026/2027 IDP Process Plan developed, reviewed and submitted to Council for approval by 31 August 2025.	Adoption of IDP process plan	Internal	OPEX	01/07/2026	30/06/2027	2026/2027 IDP Process Plan developed, reviewed and submitted	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
7.	To conduct IDP Public Participation in all 12 Wards by 30th of June 2027.	12	IDP Public Participation in all Wards conducted by 30th of June 2027.	Community meeting/ Public participation	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	IDP Public Participation conducted in all Wards	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
8.	To develop and submit 2026/2027 Draft IDP to Council for approval by 31st of March 2026.	1	2026/2027 Draft IDP developed and submitted to Council	Council approved Draft IDP	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	2026/2027 Draft IDP developed and submitted to Council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASIS LINE	ANNUAL TARGETS	PROJECT NAME	FINDING SOURCE	BUDGET 2027 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	3770 R'000	3780 R'000	JUST. R'000	PERIOD OF EVIDENCE	DEPT DIVISION
			for approval by 31 st of March 2026.														
9.	To develop and submit 2026/2027 Final IDP to Council for approval by 31 st May 2026.	1	2026/2027 Final IDP developed and submitted to Council for approval by 31 st May 2025.	Council approved Final IDP	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	2026/2027 Final IDP developed and submitted to Council approval	OPEX	OPEX	OPEX	Council Resolution	Municipal Manager
10.	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2026	6	6 Section 54&56 Managers Performance Agreements developed and approved by 31 st of July 2025	Development of performance agreement MSA section 54&56	Internal	OPEX	01/07/2026	30/06/2027	6 Section 54&56 Managers Performance Agreements developed and approved	Not Applicable	Not Applicable	Signed copies of the Performance Agreements	OPEX	OPEX	OPEX		Municipal Manager
11.	To Conduct 1 Strategic Planning Session by 31 st December 2026.	1	t 1 Strategic Planning Session conducted by Nov and Dec 2024.	Strategic Planning Conducted	Internal	R360 000	01/07/2026	30/06/2027	Not Applicable	1 Strategic Planning Session conducted	Not Applicable	Not Applicable	R360 000	R390 000		Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
12.	To develop and submit 2026/2027 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by 30th of June 2027.	1	2026/2027 Organizational service delivery and budget implementation plan developed and submitted to Council by 30th of June 2027	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementation plan developed and submitted to Council	OPEX	OPEX	OPEX	Council Resolution	Municipal Manager
13	To review 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2027.	1	2026/2027 Organizational service delivery and budget implementation plan Reviewed by the 31 st of March 2027	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	01/07/2026	30/06/2027	Not held Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementation plan reviewed	Not Applicable	OPEX	OPEX	OPEX	Council Resolution	Municipal Manager
14.	To develop and submit 2025/2026 Annual performance report to AGSA, Treasury and COGHSTA by 31 st August 2026.	1	2025/2026 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA 31 st August 2025	Annual performance report developed	Internal	OPEX	01/07/2026	30/06/2027	2025/2026 Annual performance report developed and submitted AGSA, Treasury and COGHSTA	Not Applicable	Not Applicable	Copy of the approved Annual Performance Report Acknowledgment Letters	OPEX	OPEX	OPEX		Municipal Manager

IND No.	KEY PERFORMANCE INDICATORS/METHODOLOGICAL OBJECTIVES	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R1000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2027 R1000	2028 R1000	PORTFOLIO OF EVIDENCE	DEPT DIVISION
15.	To develop and table the 2025/2026 Annual report by 31st March 2027.	1	2025/2026 Annual report developed and tabled by 31st March 2026.	Annual report developed and tabled	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	2025/2026 Annual report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved Annual Report Council Resolution	Municipal Manager
16.	To develop and table 2026/2027 Mid-year performance report to Council by 25th January 2026.	1	2026/2027 Mid-year performance report developed and tabled by 25th January 2026	Mid-year performance report tabled and assessed	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	2026/2027 Mid-year performance report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the Mid-year performance Council Resolution	Municipal Manager

7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R/USD	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2026 R/USD	2027 R/USD	PORTFOLIO EVIDENCE	DEPARTMENT
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
1.	To produce and update 4 litigation registers by 30th of June 2027	4	Legal advice, opinions and litigation register	Internal	OPEX	01/07/2026	30/06/2027	1 litigation register produced and updated	1 litigation registers produced and updated	1 litigation register produced and updated	1 litigation register produced and updated	OPEX	OPEX	Updated Litigation Register Council Resolution	Corporate Services
2.	To Develop 100% divisional Contracts and Agreements by 30th of June 2027	1	Development of Contract and Agreements	Internal	OPEX	01/07/2026	30/06/2027	100% contracts and agreements developed	100% contracts and agreements developed	100% contracts and agreements developed	100% contracts and agreements developed	OPEX	OPEX	Copy of the Contract and Agreements	Corporate Services
3.	To review Organisational Structure by 30th of June 2027, by 30th of June 2027	1	Organisational Structures Review	Internal	OPEX	01/07/2026	30/06/2027	Benchmark of task approved job descripts	Need analysis	Evaluation and assessment of Draft Staff establishment	Organisational Structure approved	OPEX	OPEX	Benchmark Report Staff establishment Straits Resolution Council Resolution Copy of the Organisational Structure MEC Report	Corporate Services
4.	To produce and update 4 compliance registers by 30th of June 2027	4	Legal advice, opinions and litigation register	Internal	OPEX	01/07/2026	30/06/2027	1 Compliance register produced and updated	1 Compliance registers produced and updated	1 Compliance register produced and updated	1 Compliance register produced and updated	OPEX	OPEX	Updated Compliance Register Council Resolution	Corporate Services
5.	To develop, submit & implement Workplace Skills Plan by 30th of June 2027 by 30th of June 2027	1	Approved Workplace Skills Plan	Internal & Grant Bursary	R8 020 M	01/07/2026	30/06/2027	Application notices	Update Demographic Profile	Upload planned training Interventions	Present draft and approved WSP to Training Committee	OPEX	OPEX	Acknowledgement Letter form the LGSETA Signed WSP Minutes of the training committee Draft annual training report Draft WSP Demographic profile report	Corporate Services
6.	To spend 1% of a municipality's employee budget on implementing its Workplace Skill Plan in line with National Treasury norm by the 30th of June 2027	New indicator	Employee budget spent in implementing its Workplace Skill Plan	Internal	R4 020 M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1% spent on the implementation of employee Workplace Skills Plan			Budget, segment report	

REF NO.	KEY PERFORMANCE INDICATORS MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2026/27 R 000	START DATE	END DATE	ISFO TARGET	2026/27 TARGETS	2027/28 TARGETS	2028/29 TARGETS	PORTFOLIO OF EVIDENCE	DEPT DIVISION
7.	To prepare and submit Annual Employment Equity Report by 15 th of January 2027	1	Annual Employment Equity Report prepared and submitted by 30th of June 2027	Annual Employment Equity Report	Internal	OPEX	01/07/2026	30/06/2027	Update Demographic Profile	Generate the Draft Employment Plan and consultation	Present the and submit the Annual Employment Equity Report	OPEX	Acknowledgement Letter Copy of the Equity Report	Corporate Services
8.	To procure municipal call centre system to facilitate Customer Care by 30th of June 2027	New Indicator	Municipal Call Centre System purchased to facilitate Customer Care by 30th of June 2027	Customer Care	Internal	R1.2 M	01/07/2026	30/06/2027	Project implementation plan	Systeme development and design	Training	OPEX	Invoices Testing Reports Training reports Attendance Register	Corporate Services
9.	To Source a service provider for the development of Municipal Service App and application by 30th of June 2027	New Indicator	Municipal Service App and application Developed by 30th of June 2027	Municipal Service App Development and application	Internal	R3.5 M	01/07/2026	30/06/2027	Develop the spec	Kickstart meeting	Development and implementation of Municipal Service App and application	OPEX	Approved Memo, invoice	Corporate Services

[illegible]

STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																
	To Conduct Monthly billing by the 30 th of June 2027	12	12	Conduct Monthly billing	Internal	OPEX	01/07/2026	30/06/2027	3	3	3	3	OPEX	OPEX	Monthly billing Reports	Finance
1.																
2.	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 th of June 2027	100%	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30 th of June 2027	Provide free basic services to qualifying households monthly	Internal	R6 M	01/07/2026	30/06/2027	100%	100%1	100%	100%	R6.5M	R7M	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
3.	To Write off Irrecoverable debts by the 30 th of June 2027	1	To Write off Irrecoverable debts by the 30 th of June 2027	Irrecoverable debts	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Finance
4.	To Conduct quarterly joint operations with Technical, EDP and Community services Departments by the 30 th of June 2027	New Indicator	To Conduct quarterly joint operations with Technical, EDP and Community services by the 30 th of June 2027	Eradicating illegal connections of meters	Internal	OPEX	01/07/2026	30/06/2027	1	1	1	1	OPEX	OPEX	Quarterly Illegal Connection Report	Finance
5.	To Hold 7 IDP/Budget Management meeting/ Steering committee by 30 th of June 2027.	7	To Hold 7 IDP/Budget Management meeting/ Steering committee by 30 th of June 2027.	Prepare credible Annual Budget	Internal	OPEX	01/07/2026	30/06/2027	2	2	2	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Finance
6.	To conduct IDP/Budget joint Public Participation in 3 Clustered Wards by the 30 th of April 2027.	12	IDP/Budget joint Public Participation conducted in 3 Clustered Wards by the 30 th of April 2027.	Prepare credible Annual Budget	Internal	R70 000	01/07/2026	30/06/2027	Not Applicable	Not Applicable.	Not Applicable	12 IDP/Budget Public Participation conducted in 3 Clustered Wards	R100 000	R130 000	Invitations/ Agenda/ Minutes/ Attendance Register	Finance
7.	To adjust 2027/2028 budget and submit to Council for approval by 28 February 2027	1	2027/2028 budget adjusted and submitted to Council by the 28 February 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2027/2028 adjusted budget submitted to Council	Not Applicable	Opex	Opex	Council resolution	Finance

REF	KEY PERFORMANCE INDICATOR MEASURES	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET TEST R 100k	START DATE	END DATE	1ST Q TARGET	2ND Q TARGET	3RD Q TARGET	4TH Q TARGET	2026 R 100k	2027 R 100k	2028 R 100k	PROOF OF EVIDENCE	DEPT. DIVISION
8.	To submit 2027/2028 Draft Budget to Council by 31 March 2027	1	2027/2028 Draft Budget submitted to Council by 31 March 2026	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2025	30/06/2026	Not applicable	Not Applicable	2027/2028 Draft Budget submitted to Council	Not Applicable	OPEX	OPEX	OPEX	Council resolution	Finance
9.	To implement Financial Viability Pillar on the approved financial recovery plan by the 30 th of June 2027	1	To develop and implement an approved financial recovery plan by the 30 th of June 2027	Compile monthly financial recovery reports	Internal	OPEX	01/07/2026	30/06/2027	3	3	3	3	OPEX	OPEX	OPEX	Copy of Monthly approved financial recovery Plan report	Finance
10.	To implement 5 year Financial Plan by the 30 th of June 2027	New Indication	To implement 5 year Financial Plan by the 30 th of June 2027	Compile monthly financial recovery reports	Internal	OPEX	01/07/2026	30/06/2027	1	1	1	1	OPEX	OPEX	OPEX	Copy of Monthly approved financial recovery Plan report	Finance
11.	To unbundle new completed infrastructure Assets by the 30th of June 2027	1	To unbundle new completed infrastructure Assets by the 30th of June 2025	Unbundling of infrastructure assets	FMG	R2.5M	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	R3.5M		Unbundling report	Finance
12.	To Procure 5 Pool Vehicles by the 30th of June 2027	New Indicator	To Procure 5 Pool Vehicles by the 30th of June 2027	Procurement of pool vehicles	Internal	R2.8M	01/07/2026	30/06/2027	2	1	1	1	R2.4M	R2.6M		Invoice, Delivery note, Pictures	Finance
13.	To prepare and submit 25/26 Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2026	1	To prepare and submit 24/25 Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2026	Compile Grap Annual Financial Statements	Internal	OPEX	01/07/2026	30/06/2027	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	OPEX	Copy of the Annual Financial Statements report	Finance
14.	To prepare the Municipal wide procurement plan by the 30 th of June 2027	1	To prepare the Municipal wide procurement plan by the 30 th of June 2027	Municipal wide procurement plan	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	OPEX	Approved Procurement Plan	Finance
15.	To implement approved Financial Recovery Plan by the 30 th of June 2027			Implement approved Financial Recovery Plan	Internal	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1 Financial recovery plan implemented & approved	OPEX	OPEX	OPEX	Approved Procurement Plan	Finance
16.	To spend 100% of municipality Capital Budget by the 30th of June 2027	New indicator	100% Spending on Capital Budget	Capital budget spent	Internal	R 1 782 450	01/07/2026	30/06/2027	100% of capital budget pent	100% of capital budget pent	100% of capital budget pent	100% of capital budget pent				Budget, segment report	Finance

9. ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

REF	PERFORMANCE INDICATORS/MEASURES	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2027 R'000	2028 R'000	POTENTIAL OF EVIDENCE
STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH															
1.	To conduct 1 Economic development Summit by the 30th of June 2027			Economic development Summit	Internal/Sector departments	OPEX	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1	OPEX		Local Economic Development
2.	To Review Street Traders Policy/ By-Law by the 30th of June 2027	TBC WITH DZEBU	To Review Street Traders Policy/ By-Law by the 30th of June 2027	LED Strategy Implementation (Break it down)	Internal	R800 000	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Not Applicable	1			Local Economic Development
3.	To Establish Mixed use Township on Portion of portion 39 and Reminding of Farm Messina 4MT by the 30th of June 2027	New Indicator	To Establish Mixed use Township on Portion of portion 39 and Reminding of Farm Messina 4MT by the 30th of June 2027	Establishment of Mixed use Township on Portion of portion 39 and Reminding of Farm Messina 4MT	MLM/DBSA	R3M	01/07/2026	30/06/2027	Steering committee established	Draft township establishment application	Not applicable	Township establishment application approved	R3M		Local Economic Development
4.	To Register 2 Township, transfers and proclamation by the 30th of June 2027	New Indicator	To Registration of 2 Township, transfer and proclamation by the 30th of June 2027	Township Registrations, transfers and proclamation	Internal	R700 000	01/07/2026	30/06/2027	Appointment of service provider	Not applicable	Draft Proclamation on notice	Draft Proclamation Gazette			Local Economic Development
5.	To facilitate Land Use Applications Subdivision, rezoning and Park Closures by the 30th of June 2027	New Indicator	Land Use Applications Subdivision, rezoning and Park Closures by the 30th of June 2027	Subdivision, rezoning and Park Closures	Internal	OPEX	01/07/2026	30/06/2027	Request for quotation	Appointment of service provider	Draft Land use application	Approval of the Land use Application	R200 000		Local Economic Development
6.	To develop draft Musina Urban Renewal Plan/Strategy by the 30th of June 2027	New Indicator	Musina Urban Renewal Plan/Strategy develop by the 30th of June 2027	Musina Urban Renewal Plan/Strategy	LEDET/ COGHSTADB SA	R2M	01/07/2026	30/06/2027	Steering committee established	Not Applicable	Not Applicable	Draft Musina Urban Renewal Plan/Strategy	R4M		Local Economic Development
7.	To Transfer 100 former MTD properties to beneficiaries by the 30th of June 2027	50	100 former MTD properties transferred to beneficiaries by the 30th of June 2027	Transfer of former MTD properties to beneficiaries	Internal	R3,5M	01/07/2026	30/06/2027	25 former MTD properties transferred to beneficiaries	25 former MTD properties transferred to	25 former MTD properties transferred to	25 former MTD properties transferred to beneficiaries	R2M		Local Economic Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE EFFECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2027 R1000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	27/28 R1000	29/30 R1000	PORTFOLIO OF EVIDENCE	DEPT DIVISION
										beneficiaries	beneficiaries					
8.	Number of Supplementary valuation rolls developed by the 30th of June 2027	New Indicator	Number of Supplementary valuation rolls developed by the 30th of June 2027	Number of Supplementary valuation rolls developed	Internal	OPEX	01/07/2026	30/06/2027	Not applicable	Draft supplementary valuation roll	Public participation	Adoption of supplementary valuation rolls	R2M	R2M	Draft Supplementary valuation roll Register, gazette, council resolution	Local Economic Development
9.	To develop a Human Settlement sector plan by the 30th of June 2027	New Indicator	Human Settlement sector plan developed by the 30th of June 2027	Compilation of Human Settlement sector plan	Internal	R500 000	01/07/2026	30/06/2027	Not Applicable	Not Applicable	Draft Human Settlement Sector Plan	Public participation and adoption			Draft Human Settlement Sector Plan, Attendance Register, Council Resolution	Local Economic Development
10.	To review Local Integrated Transport Plan by the 30th of June 2027	New Indicator	Local Integrated Transport Plan reviewed by the 30th of June 2027	Review Of Local Integrated Transport Plan	Internal	2,5M	01/07/2026	30/06/2027	Appointment of service provider/ SLA/ Establishment of Steering committee	Not applicable	Draft Local Integrated Transport Plan	Public participation Adoption of Local Integrated Transport Plan			Appointment letter/ Draft Local Integrated Transport Plan/Council Resolution	Local Economic Development
11	To create 130 job opportunities through the EPWP (Temporary Job Opportunities) by the 30th of June 2027	New indicator	130 job opportunities created through the EPWP (Temporary Job Opportunities) by the 30th of June 2027	Job opportunities created through the EPWP	Internal	OPEX	01/07/2026	30/06/2027	130 job opportunities created through the EPWP	130 job opportunities created through the EPWP	130 job opportunities created through the EPWP	130 job opportunities created through the EPWP	OPEX	OPEX	List of work opportunity created and contracts of employment/ Beneficiary Reports	Local Economic Development

10. SOCIAL AND JUSTICE

SPT NO	THE PERFORMANCE INDICATORS-MEASURABLE SUB-INDICATOR	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (R)	START DATE	END DATE	1ST Q TARGET	2ND Q TARGET	3RD Q TARGET	4TH Q TARGET	2023 BUDGET	2024 BUDGET	EXPECTED EVIDENCE	SPT NUMBER
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
1.	To Procure 1 skip loader truck by 30th of June 2027	New Indicator	1 skip loader truck procured by 30th of June 2027	Procure skip loader truck	Internal	R2.7M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 skip loader truck procured			Approved memo/invoice & delivery notes	Community Services
2.	To Purchase 1 compactor truck by 30th of June 2027	New Indicator	1 compactor truck purchased by 30th of June 2027	Purchase compactor truck	Internal	R2.4 M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 compactor truck purchased	R2,4 M	2.6M	Approved memo/invoice & delivery notes	Community Services
3.	To Purchase 10 skip bins by 30th of June 2027	12	10 skip bins purchased by 30th of June 2027	Purchase skip bins	Internal	R320 000	01/07/2026	30/06/2027	Not applicable	Not applicable	12 Skip bins Purchased	Not applicable	320 000	380 000	Approved memo/invoice & delivery notes	Community Services
4.	To Procure 26 Street bins by 30th of June 2027	12	26 Street bins procured by 30th of June 2027	Street bins	Internal	R260 000	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	26 street bins purchased	R260 000	R270 000	Approved memo/invoice & delivery notes	Community Services
5.	To Purchase 3 crusher for electronic bulbs by 30th of June 2027	New Indicator	3 crusher for electronic bulbs purchased by 30th of June 2027	Purchase of crusher for electronic bulbs	Internal	R100 000	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	1 crusher for electronic bulbs purchased			Approved memo/invoice & delivery notes	Community Services
6.	To Conduct 20 environmental awareness campaigns by 30th of June 2027	20	20 environmental awareness campaigns conducted by 30th of June 2027	Conduct environmental awareness campaigns	Internal	OPEX	01/07/2026	30/06/2027	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
7.	To Conduct 20 environmental clean-up campaign by 30th of June 2027	20	20 environmental clean-up campaign conducted by 30th of June 2027	Conduct environmental clean-up campaign	Internal	OPEX	01/07/2026	30/06/2027	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
8.	To develop a Feasibility study for waste separation at source project by 30th of June 2027	New Indicator	Feasibility study for waste at separation at source project developed by 30th of June 2027	Feasibility study for separation at source project	Internal	R1 M	01/07/2026	30/06/2027	Not applicable	Not applicable	Not applicable	Feasibility study for waste separation at source project developed			Approved memo, specification, copy of feasibility study, inception report.	Community Services

18.	To Coordinate 8 disaster management workshop by 30 th June 2027	8	8 disaster management Workshops by 30 th June 2027	Coordination of disaster management services	Internal	OPEX	01/07/2026	30/06/2027	2 disaster management workshops	2 disaster management workshop	2 disaster management workshop	2 disaster management workshops	OPEX	OPEX	Invitation letter, agenda, attendance register,	Community Services
19.	To coordinate 12 disaster management campaigns by 30 th of June 2027	12	12 disaster management campaign by 30 th June 2027	Coordination of disaster management services	Internal	OPEX	01/07/2026	30/06/2027	3 disaster management campaign	3 disaster management campaign	3 disaster management campaign	3 disaster management campaign	OPEX	OPEX	Invitation letter, agenda, attendance register, report	Community Services
20.	To coordinate 4 disaster management advisory Forums by 30 th of June 2027	4	4 disaster management advisory forum coordinated by 30 th of June	Coordination of disaster management services	Internal	OPEX	01/07/2026	30/06/2027	1 disaster management advisory	1 disaster management advisory	1 disaster management advisory	1 disaster management advisory	OPEX	OPEX	Invitation letter, agenda, attendance register, Minutes	Community Services
21.	To procure 1 Minibus by 30 th of June 2027	New Indicator	1 Minibus procured by 30 th of June 2027	Procure Minibus	Internal	R800 000	01/07/2026	30/06/2027	Not applicable	1 Minibus procured	Not applicable	Not applicable			Approved memo, invoice, delivery role	Community Services
22.	To coordinate 20 Special Program activities by 30 th June 2027	20	20 Special Program activities implemented by 30 th June 2027	Special programmes	Internal	R1.2 M	01/07/2026	30/06/2027	5 Special Program activities implemented	5 Special Program activities implemented	5 Special Program activities implemented	5 Special Program activities implemented	R910 000	R900 000	Invitation, attendance register, programme	Community Services
23.	To Coordinate 4 Sports Arts and Culture programs by 30 th of June 2027	4	To Coordinate 4Sports Arts and Culture by 30 th of June 2027	Sports, Arts and Culture	Internal	R300 000	01/07/2026	30/06/2027	1	1	1	1	R110 000	R120 000	Invitation, attendance register, programme	Community Services

11. APPROVAL

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

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

(a) consider the statement or report;

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

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

Approval of the Mayor

PM MUDAU
ACTING MUNICIPAL MANAGER

Approved for implementation by the Mayor

MAYOR