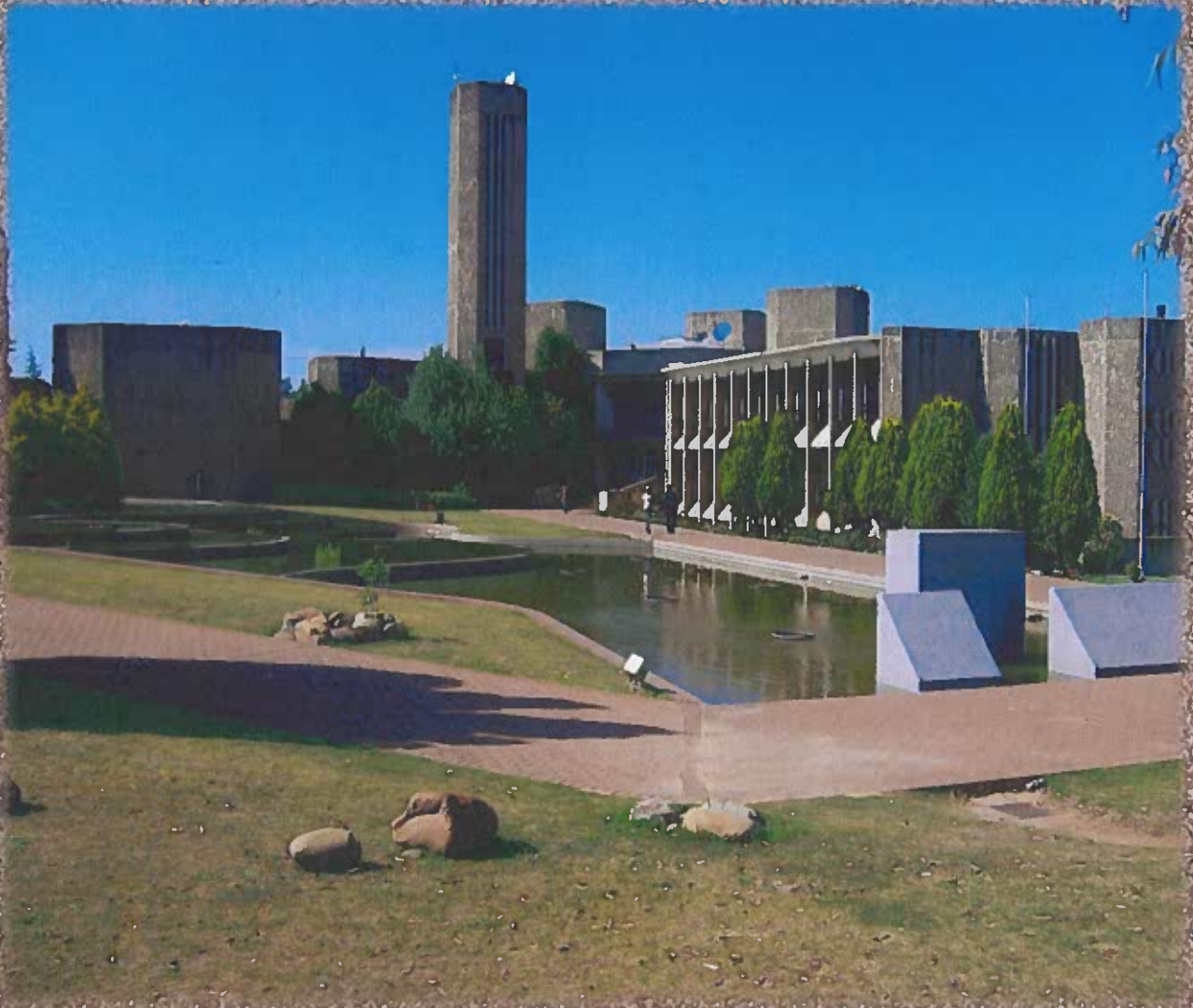




Msukaligwa Local Municipality



2025/2026 SDBIP

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1. BACKGROUND

The Service Delivery and Budget Implementation Plan has been prepared in terms of Section 53 of the Municipal Finance Management Act, Act 56 of 2003. The Municipal Finance Management Act, Circular 13 which provides guidelines for municipalities to prepare a practical Service Delivery and Budget Implementation Plan (SDBIP). Circular 13 guidelines further ensures that the SDBIP becomes a vital link between the Mayor, the Council and the Administration, thereby facilitate the process of holding management accountable for its Performance. Therefore, this is a management implementation and monitoring tool to assist the Mayor, Councillors, Municipal Manager, senior managers and Community to ensure accountability.

The MFMA requires that the Mayor of a municipality must within 28 days after the approval of the municipal budget approve the municipality's Service Delivery and Budget Implementation Plan and the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers. The performance contracts of the municipal manager and all senior managers must be linked to the measurable performance objectives approved with the Service Delivery and Budget Implementation Plan.

2. LEGISLATIVE FRAMEWORK

The development of the Service Delivery and Budget implementation Plan is being guided by legislative prescripts which are explained below.

Section 38 of the Municipal Systems Act, Act 32 of 2000, provides that, a municipality must establish a performance management system that is in line with the priorities, objectives, indicators and targets contained in its integrated development plan (IDP). The IDP provides the basis on which the SDBIP is developed as the strategic objectives; key performance indicators and performance target are set in the IDP. Therefore, the SDBIP as well as the Performance Agreements of the Municipal Manager, senior managers and other categories of officials as may be prescribed must be in line with the IDP.

Section 53 (1) of the Municipal Finance Management Act deals with the budget processes and during these processes, the Act provides that:

The mayor of a municipality must-

Take all reasonable steps to ensure: -

- (i) that the municipality approves its annual budget before the start of the budget year;
- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) that the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (a) comply with this Act in order to promote sound financial management.
 - (b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (c) are concluded in accordance with section 57(2) of the Municipal Systems Act.

Section 53 (3) of the Municipal Finance Management Act provides that:

The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

3. STRATEGIC INTENTION

Vision

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Msukaligwa Municipality's vision is short descriptive and a powerful statement of strategic intent.

A Beacon of Service Excellence

Mission

The mission of the Municipality speaks about the existence or reason for being of Msukaligwa Municipality and how the vision will be achieved.

- Enhancing community participation to steer development initiatives towards community needs;
- Advocating and stimulating local economy to promote economic growth and development;
- Improving good governance and measurable service delivery techniques;
- Enhancing effectiveness and efficiency in the utilization of available resources;
- Empowering our communities and the vulnerable groups in particular;
- Working in partnership with all its stakeholders; and
- Continuously mobilizing resources to achieve high standards in service delivery.

Corporate Values

The Municipality of Msukaligwa subscribes to the following public ethical values which guides the municipality to operate in a socially acceptable way and adhere to principle of corporate governance:

- ⬇ Integrity;
- ⬇ Professionalism;
- ⬇ Excellence;
- ⬇ Accountability;
- ⬇ Responsive; and
- ⬇ Innovation.

The Municipality has developed a comprehensive strategy on how it would be able to measure progress towards the attainment thereof. The strategy consists out of strategic objectives identified and then arranged on the different balanced scorecard perspectives for a strategic Map.

4. STRATEGY MAP

Perspective	Strategy Map	Impact	Objective
COMMUNITY SATISFACTION PERSPECTIVE		Patriotic Citizenry	To strengthen public participation, corporate governance and accountability
FINANCIAL PERSPECTIVE		Poverty alleviation and Investment Good credit rating	Coordinate efforts to address unemployment and poverty To improve the viability and management of municipal finances
INSTITUTIONAL PERSPECTIVE		Unqualification	Strengthen public participation, corporate governance and accountability
		Quality of life	To ensure long term planning that provides for social cohesion and spatial transformation
LEARNING AND GROWTH PERSPECTIVE		Quality Services	To provide sustainable and reliable services to communities
		Skilled workforce	To build a capable workforce to deliver services

5. OPERATIONAL OBJECTIVES

In conjunction with the strategic objectives as laid out above, the Municipality has the following Operational Objectives per vote in line with the provisions of the Municipal Standards Chart of Accounts (mSCOA).

STANDARD CLASSIFICATION	VOTE	FUNCTION	SUB-FUNCTION
Governance and Administration	01	Executive and Council	To provide for executive, strategic leadership, decision making, corporate services and general administration of the political offices of the municipality. Sub- functions include the Office of the Executive Mayor, Executive Councillors, Council general, Grants, Aids & Donations, Council General – Councillors, Municipal Manager and Director Corporate Services and Occupational Health Services. To ensure efficient and effective operation of the entire municipal administration. Sub- functions include Administration, Human Resources, Property Services - Civic center & Staff flats and Fleet Management.
Governance and Administration	02	Finance & Administration (Budget and Treasury Office)	To ensure sound and sustainable management of the financial affairs of the Municipality by managing the budget and treasury office, advising and assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Sub- functions include Revenue, Expenditure, Budget, Stores and all Financial related matters.
Community and Public Safety	04	Sports and Recreation	To co-ordinate sporting activities, wellness and management of sports & recreation facilities and parks. Sub- functions include Caravan Parks, Parks & Grounds, Swimming pools, Sports & recreation, Sports fields general and Golf Course.
Community and Public Safety	05	Public Safety	To ensure effective public safety services through enforcement of laws and regulations. Sub- functions include Fire Brigade, Safety and Security, Traffic, Parking Meters, Disaster Management.
Community and Public Safety	06	Housing	To co-ordinate housing development within the municipality. Sub- functions include Housing and Sub-economic housing
Community and Public Safety	07	Health	To provide Health Services in the municipality.
Economic and Environmental Services	08	Planning and Economic Development	To ensure long term planning, sound social and economic development that provides for investment opportunities within the municipality. Sub- functions include Marketing & Communication, Town Planning, Integrated MIS, LED, Internal Audit, IDP and Building Control.

Community and Public Safety	09	Community and Social Services	To co-ordinate efficient community service within the municipality. Sub- functions include Director Community Services, Cemeteries, Libraries
Trading Services	10	Electricity	To provide a sustainable electricity supply. Sub- functions include Electricity Income, Streetlights and Private Works
Trading Services	11	Water Management	To provide sustainable water services. Sub- functions include Water Income, Water Network and Water Purification
Trading Services	12	Waste Water Management	To provide sustainable sanitation services. Sub- functions include Sewerage Income, Sewerage Network and Sewerage Purification
Trading Services	13	Waste Management	To ensure a clean environment. Sub- function includes Refuse or solid waste removal
Economic and Environmental Services	14	Road Transport	To provide for the upgrading and maintenance of roads infrastructure and storm water management. Sub- functions include Director Technical Services, Public works, Workshops and Project Management Unit
Other	15	Other	Sub- functions include Airports and Tourism

6. MUNICIPAL REVENUE AND EXPENDITURE

The Tables below depicts the municipal revenue and expenditure as provided in terms of the Municipal Finance Management Act, Act 56 of 2003.

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	240 824	226 104	258 528	351 451	351 451	351 451	263 429	391 236	435 524	484 825
Service charges - Water	2	64 326	74 237	73 096	86 882	86 882	86 882	76 341	90 618	94 787	98 957
Service charges - Waste Water Management	2	48 774	57 677	60 290	65 102	65 102	65 102	50 323	67 901	71 025	74 150
Service charges - Waste Management	2	40 181	49 300	51 501	56 268	56 266	56 266	43 933	58 742	61 326	64 025
Sale of Goods and Rendering of Services		5 120	5 713	6 706	10 761	10 761	10 761	5 937	11 224	11 740	12 257
Agency services		8 001	6 886	-	-	-	-	-	-	-	-
Interest											
Interest earned from Receivables		23 277	28 108	34 985	36 561	36 561	36 561	25 818	38 133	39 887	41 642
Interest earned from Current and Non Current Assets		1 098	4 854	6 053	5 245	5 245	5 245	4 734	5 471	5 722	5 974
Dividends											
Rent on Land	2	2	2	2	2	2	2	1	2	2	2
Rental from Fixed Assets		2 720	2 920	2 832	3 311	3 311	3 311	2 908	3 453	3 612	3 771
Licence and permits		3 666	3 488	-	94	94	94	43	98	102	107
Special rating levies											
Operational Revenue		991	111 902	4 715	37 139	42 505	42 505	2 969	44 333	46 372	48 412
Non-Exchange Revenue											
Property rates	2	181 646	202 863	203 786	216 442	216 442	216 442	177 491	258 951	270 863	282 781
Surcharges and Taxes											
Fines, penalties and forfeits		4 771	5 704	9 073	5 724	47 201	47 201	(2)	49 231	51 495	53 761
Licences or permits		-	-	-	-	-	-	49	-	-	-
Transfer and subsidies - Operational		207 661	242 386	436 704	281 627	281 140	281 140	270 572	294 895	307 395	321 237
Interest		6 431	9 003	11 394	11 952	11 952	11 952	7 322	12 466	13 039	13 613
Fuel Levy		-	-	27 298	-	-	-	1 123	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		66 966	450	28 431	-	-	-	1 023	-	-	-
Other Gains		123	4 400	115	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		906 577	1 035 997	1 215 508	1 168 580	1 214 915	1 214 915	934 015	1 328 753	1 412 892	1 505 514
Expenditure											
Employee related costs	2	248 969	265 422	295 952	316 462	316 467	316 462	263 591	332 538	349 431	367 182
Remuneration of councillors		15 489	17 362	18 024	20 450	20 450	20 450	11 991	20 559	20 674	20 794
Bulk purchases - electricity	2	232 985	244 079	401 588	378 783	425 000	425 000	422 234	460 250	494 078	446 647
Inventory consumed	8	9 049	16 380	73 896	92 115	134 000	134 000	52 889	117 003	74 867	-
Debt impairment	3	121 120	148 238	82 104	119 135	104 135	104 135	105	94 135	94 135	94 135
Depreciation and amortisation		141 732	144 109	128 560	145 379	135 379	135 379	4	128 379	128 379	128 379
Interest		87 060	47 550	132 536	29 041	22 041	22 041	4 773	22 041	22 041	22 041
Contracted services		54 722	79 261	174 602	109 451	133 616	133 616	85 252	124 809	62 628	62 628
Transfers and subsidies		-	-	0	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	552	552	552	11	552	552	552
Operational costs		41 752	2 528 272	101 809	82 335	81 286	81 286	63 755	82 202	42 851	42 851
Losses on disposal of Assets		18 049	11 134	3 832	-	-	-	-	-	-	-
Other Losses		16 318	831	3 963	-	-	-	-	-	-	-
Total Expenditure		987 184	3 502 639	1 416 865	1 293 702	1 372 921	1 372 921	904 603	1 362 489	1 289 637	1 185 210
Surplus/(Deficit)		(80 607)	(2 466 642)	(201 358)	(125 142)	(158 006)	(158 006)	29 412	(55 716)	123 255	320 305
Transfers and subsidies - capital (monetary allocations)	6	303 435	258 080	150 368	183 928	196 372	196 372	-	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind)	6	-	238	15 537	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		222 828	(2 208 324)	(35 453)	58 786	38 387	38 387	29 412	106 377	379 164	597 987
Income Tax											
Surplus/(Deficit) after income tax		222 828	(2 208 324)	(35 453)	58 786	38 387	38 387	29 412	106 377	379 164	597 987
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		222 828	(2 208 324)	(35 453)	58 786	38 387	38 387	29 412	106 377	379 164	597 987
Share of Surplus/Deficit attributable to Associates											
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	222 828	(2 208 324)	(35 453)	58 786	38 387	38 387	29 412	106 377	379 164	597 987

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item, e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development, e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.
9. Operational revenue is a summary of material item that are on the chart not on the face of the A4 due to materiality.

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7. SUMMARY OF MUNICIPAL STRATEGIC GOALS:

No	Key Performance Areas (KPA)	Strategic Goals	Strategic Objective	Functional Area
1.	Municipal Transformation and Institutional Development	Business processes backed by effective ICT Effective systems and mechanisms of communication	To build a capable workforce to deliver services	Vacancy management Human Resource Management and Development Performance management Labour Relations Information and Communication Technology Policies and Standard Operating Procedures Governance and Public Participation Legal and Compliance Leadership and Strategic Direction Electricity
2.	Basis Service Delivery and Infrastructure Development	Reliable and Sustainable Service Delivery	To provide reliable and sustainable services to communities	Water and Sanitation Roads and Storm water management Solid Waste Disposal and Environmental Management Social and Community development Fire and Rescue Services Disaster Management Traffic services and Law Enforcement
3.	Local Economic Development (LED)	Reduced Inequality, unemployment and poverty	To coordinate efforts that address unemployment, poverty and encourage shared economic growth and development	Economic development Job creation and SMME Development
4.	Financial Viability and Management	Financially viable municipality	To continuously improve the viability and management of municipal finances	Revenue management and Credit Control Expenditure management Asset management Supply Chain Management Financial reporting and budgeting
5.	Public Participation, Good Governance and Intergovernmental Relation	Clean governance and institutional capability Informed communities that own their developments	To strengthen public participation, corporate governance and accountability	Performance Management, Monitoring and Evaluation Internal Audit Integrity Management and Fraud Prevention Risk Management Marketing and Communication Sustainable Human Settlement
6.	Spatial Planning and Rationale	Social cohesion and spatial transformation	To ensure long term planning that provides for social cohesion and spatial transformation	Land Use Management Spatial Planning and IDP Property Management

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8. MUNICIPAL KEY PERFORMANCE INDICATORS AND TARGETS

This annexure enlists all 6 Key Performance Areas, its Strategic Objectives of the Municipality with its Key Performance Indicators and Targets.

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO BUILD A CAPABLE WORKFORCE TO DELIVER SERVICES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025	Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Vacancy Management										
001	To enhance institutional capacity to achieve the constitutional mandate of the Council	Number of funded vacancies filled by 30 th June 2026	Corporate Services	63 funded vacancies filled	20	12	10	14	56	Appointment letters Listing of appointments
Functional Area: Human Resource Management and Development										
002	To ensure that performance management is cascaded to lower levels of management and assessed.	% PMS cascaded to lower levels of management by 30 th June 2026	Corporate Services	51% Cascaded	25%	25%	25%	25%	100%	- Signed performance agreements
004	To ensure institutional productivity and efficiency	Number of Work-study Conducted by 30 th June 2026	Corporate Services	New Indicator	0	0	0	1	1	-
A01	To ensure the overall wellness of employees and adherence to the OHS Act	Number of employees wellness campaigns held by 30 th June 2026	Corporate Services	2 Campaign held	0	1	0	1	2	- Attendance registers
005/1	To ensure capacity building of municipal Councillors and employees	Work-place skills plan (WSP) submitted to the LGSETA by 30 th June 2026	Corporate Services	1 WSP submitted	0	0	0	1	1	- WSP report and acknowledgment of receipt by LGSETA
Functional Area: Labour Relations										
A02	To ensure on-going consultation with labour in decision-making	Number of Local Labour Forum meetings held by 30 th June 2026	Corporate Services	4 LLF meeting held	1	1	1	1	4	- Minutes and Attendance Registers
Functional Area: Information and Communication Technology (ICT)										
A03	To ensure uninterrupted internal and external communication	Number of ICT Steering Committee meetings held by 30 th June 2026	Corporate Services	4 ICT Steering Committee meetings held	1	1	1	1	4	- Minutes and attendance registers of the

	development outcome for young people	30 June 2026	held						Report	
A09	To ensure that people living with disabilities and the elderly are empowered at all levels	Number of awareness campaigns implemented for people living with disabilities and the elderly by 30 June 2026	Corporate Services	5 awareness campaigns held	2	1	1	1	5	- Attendance Register/Event Report
A10	To prevent Gender Based Violence amongst women and children	Number of awareness campaigns implemented on GBV, Women and children by 30 June 2026	Corporate Services	6 awareness campaigns held	1	1	1	1	4	- Attendance Register/Event Report
012	Mayoral outreached programmes including Imbizo's	Number of Mayoral Outreached Programmes held by 30 June 2026	Corporate Services	18 Outreached Programmes held	4	4	4	4	16	- Attendance Register/Event Report
Functional Area: Leadership and Strategic Direction										
014	To provide executive and legislative leadership on as provided for by the Constitution of the Republic of South Africa.	Number of Council meetings held by 30 th June 2026	Corporate Services	13 Council meetings held	1	1	1	1	4	- Attendance Register and listing of meetings
014/1	To ensure that resolutions of the Council are fully implemented	Quarterly reports on the implementation of Council resolutions implemented by 30 th June 2026	Corporate Services	4 Reports on Council resolutions implemented	1	1	1	1	4	- Listing Council Resolutions - Resolutions implementation Report
Functional Area: Leadership and Strategic Direction										
113	To improve the Management of Council Records	Number of General disposal authorities approved and implemented by 30 June 2026	Corporate Services	No GDA approved	1	1	1	1	4	- General Disposal Authorities - List of disposed documents as per Retention plan.

**KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES**

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025	Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Electricity										
027	To ensure that the power supplied to all consumers is metered	Number of electricity meters installed by 30 th June 2026	Technical Services	4850 meters installed	300	300	300	300	1200	- Meter installations listing and Job cards
A13	To ensure safety of power supply facilities	Number of irreparable steel/fibre glass kiosks replaced with Concrete kiosks by 30 th June 2026	Technical Services	10 kiosks replaced	0	5	0	5	10	- Maintenance Report with listing of kiosks
026/1	To ensure that all households have access to basic level of electricity	Number of households with access to electricity by 30 June 2026	Technical Services	97 HH provided with access to electricity	Not Assigned	Not Assigned	Not Assigned	120	120	- Close-out report and completion certificate
Functional Area: Water and Sanitation										
017/1	To ensure that all households have access to basic level of drinking water	Number of households with access to basic level of water by 30 th June 2026 (Boreholes)	Technical Services	150 HH provided with access to water	Not Assigned	Not Assigned	Not Assigned	260	260	- Close-out report and completion certificate
019	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2026	Technical Services	1593 new water meters installed	300	300	300	300	1200	- Meter installations listing - Job Cards
021/1	To ensure the quality of drinking water comply with SANS241	Water quality sampling results for both water and wastewater compiled by 30 June 2026	Technical Services	12 Water and wastewater samples are taken monthly for analysis	3	3	3	3	12	- Monthly reports on compliance of water and wastewater quality
025/1	To ensure environmentally compliant wastewater	Number of Reports on the status and performance of	Technical Services	4 Reports	1	1	1	1	4	- Quarterly reports on

treatment plant	wastewater treatment plant compiled by 30 June 2026								status and performance of wastewater treatment plant	
02/12	To ensure environmentally compliant water treatment plant	Number of reports on the status and performance of the water treatment plant compiled by 30 June 2026	Technical services	4 Reports	1	1	1	1	4	- Quarterly reports on status and performance of water treatment plants
023/1	To ensure that all households have access to basic level of hygienic sanitation	Number of households provided with pour flush toilets by 30 June 2026	Technical services	New indicator	Not Assigned	Not Assigned	Not Assigned	125	125	- Close-out report and completion certificate
Functional Area: Roads and Storm Water										
029	To ensure well maintained roads	Kilometres of gravel roads maintained by 30 th June 2026	Technical Services	128.74 Km re-gravelled or Bladed	25km	25km	25km	25km	100 km	- Listing of roads re-gravelled and their lengths
031	To ensure well maintained roads	Square meters (m2) of roads resurfaced/Patched by 30 th June 2026	Technical Services	87787 m ² re-surfaced	5500m ²	5500m ²	5500m ²	5500m ²	22 000 m ²	- Monthly reports
A15	To ensure effective management of storm water	Number of storm-water inlets-maintained 30 th June 2026	Technical Services	604 inlets maintained	100	100	100	100	400 inlets	- Monthly reports
Functional Area: Governance and Public Participation										
A16	To strengthen corporate governance and accountability	Number of Technical Services Section 80 committee meetings held by 30 June 2026	Technical Services	12 Committee meetings held	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees
Functional Area: Projects Management										
028	To ensure gravel roads are upgraded to asphalt or	Km of gravel roads upgraded to asphalt or paved surface by	Technical Services	2.5 km upgraded	Not Assigned	Not Assigned	2.6 KM	Not Assigned	2.6 KM	- Progress reports

**KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES**

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025	Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Solid Waste Disposal and Environmental Management										
036	To ensure that households are provided with the minimum solid waste removal services	Number of areas receiving basic solid waste removal by 30 th June 2026.	Community & Social Services	61 areas provided with waste collection	0	0	0	61	61	- Waste Collection Schedule - Waste Collection Registers - Quarterly Reports
038	To promote environmental management awareness to communities	Number of environmental Management educational campaigns held by 30 th June 2026	Community & Social Services	19 Waste Management educational campaigns held	3	3	3	3	12	- Educational campaign reports - Attendance Registers
040	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste disposal sites maintained quarterly.	Community & Social Services	2 waste disposal sites maintained	2	2	2	2	2	- Land fill sites and transfer stations maintenance reports
Functional Area: Social and Community Development										
046	To promote a culture of reading and learning for learners at schools	Number of library events and educational campaigns rolled out by 30 th June 2026	Community & Social Services	9 library events held	2	2	2	2	8	- Attendance Registers - Full reports and pictures
Functional Area: Fire and Emergency Services										
055	To ensure that fire and emergency incidents are attended to within the prescribed timeframe	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090 by 30 th June 2026	Community & Social Services	85% of fire and emergency incidents attended	79%	79%	79%	79%	79%	- Fire incident response report

056	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted by 30 th June 2026	Community & Social Services	1004 fire safety inspections conducted	175	175	175	175	700	- Fire Safety Inspections report
057	To ensure that pupils and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted by 30 th June 2026	Community & Social Services	66 Fire awareness conducted	5	5	5	5	20	- Attendance Registers - Full reports and pictures
Functional Area: Disaster Management										
058	To ensure that pupils and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 th June 2026	Community & Social Services	12 disaster awareness campaigns conducted	3	3	3	3	12	- Attendance Registers - Full reports and pictures
059	To ensure that all disaster incidents are attended to within the prescribed time-frames.	Percentage of disaster incidents attended within 24 hours	Community & Social Services	100% Disaster incidents attended timeously	100%	100%	100%	100%	100%	- Disaster assessment forms and listing
Functional Area: Traffic Services and Law Enforcement										
061	To ensure that pupils are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 th June 2026	Community & Social Services	17 road-safety awareness campaigns conducted at schools	3	3	3	3	12	- Full reports with pictures and attendance register signed by the Principal and stamped
062	To ensure motorists compliance to road safety rules and regulations	Number of roadblocks conducted by 30 th June 2026	Community & Social Services	19 roadblocks conducted	3	3	3	3	12	- Invitation letters - Signed proof of the activities conducted
Functional Area: Governance and Public Participation										
A17	To strengthen corporate governance and accountability	Number of Community and Social Services Section 80 committee meetings held by 30 June 2026	Community & Social Services	12 committee meetings held	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025	Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Economic Development										
100	To ensure businesses adhere to their social responsibility plans	Number of monthly Sector Labour Plans meetings held by 30 June 2026	Planning and Economic Development	4 Sector Labour Plans meetings held	1	1	1	1	4	<ul style="list-style-type: none"> - Invitations - Attendance Register - Minutes of the Meeting
101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 th June 2026	Planning and Economic Development	0 SMMEs and Cooperatives supported	15	15	0	0	30	<ul style="list-style-type: none"> - Attendance registers and Training reports
114	To ensure coordination of CWP Local Reference Committee (LRC)	Number of LRC meetings convened by 30 June 2026	Planning and Economic Development	4 LRC meetings held	1	1	1	1	4	<ul style="list-style-type: none"> - Attendance registers - Invitations - Minutes of the Meeting
035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of short-term work opportunities created via Public/Private Employment Programmes (incl. EPWP and other related employment programmes)	Planning and Economic Development	430 work opportunities created	110	110	110	112	442	<ul style="list-style-type: none"> - EPWP Report - Listing of staff
101/1	To ensure SMMEs are supported to participate in the economy	Number of the LED Workshop/Trainings held by 30 June 2026	Planning and Economic Development	2 LED Workshop held	1	1	1	1	4	<ul style="list-style-type: none"> - Invitation - Attendance Register - Minutes
192/1	To facilitate and mobilize resources for the economic growth in the municipal area	Number of LED Forum meetings held by 30 June 2026	Planning and Economic Development	No LED Forum meeting held	1	1	1	1	4	<ul style="list-style-type: none"> - Invitations - Attendance Register - Minutes

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: TO IMPROVE THE VIABILITY AND MANAGEMENT OF MUNICIPAL FINANCES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025	Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Revenue Management and Credit Control										
066	To ensure indigent consumers are registered and receive Free Basic Services	Number of indigent households receiving Free Basic services (FBS) by 30 th June 2026	Financial Services	3940 registered indigents	5000	1000	500	200	7000	- List of indigent households registered and subsidised
070	To ensure necessary strategies are implemented to improve revenue collection	Percentage of Revenue collected for the financial year ending 30 th June 2026	Financial Services	75% revenue collected	75%	75%	75%	75%	75%	- Billing report (age analysis)
072/1	To ensure compliance to the Municipal Property Rates Act	Number of Valuation Roll Reconciliation between System & Valuation Rolls for the year ending 30 th June 2026	Financial Service	1 Valuation Roll Reconciliation	1	0	0	0	1	- Council resolution on approval of the valuation roll - Proof of gazetting on the Government printing works and local news paper
Functional Area: Expenditure Management										
A18	To ensure compliance with VAT Act	Number of VAT201 submitted to SARS on a monthly basis	Financial Services	12 submitted to SARS	3	3	3	3	12	- Proof of VAT201 submitted to SARS
A19	To ensure compliance with Income tax Act	Number of MP201 submitted to SARS on monthly basis	Financial Services	12 submitted to SARS	3	3	3	3	12	- Proof of MP201 submitted to SARS

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Functional Area: Asset Management										
073	To ensure that all infrastructure assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2026 (Infrastructure)	Financial Services	2 FAR updates conducted.	1	0	0	0	1	- Assets Register (Infrastructure)
073/1	To ensure that all moveable assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2026 (Moveable)	Financial Services	2 FAR updates conducted.	0	1	0	1	2	- Assets Register (Moveable)
Functional Area: Supply Chain Management										
067	To ensure that all bids above R200 000 are awarded within 90 days from date of closure	Number of reports for bids awarded within 90 days from the date of closure by 30 June 2026	Financial Services.	4 reports compiled	1	1	1	1	4	- Quarterly reports on awarded bids
067/1	To ensure Compliance with SCM Policy	Number of Quarterly SCM Reports submitted to Council by 30 June 2026	Financial Services	4 Quarterly Reports	1	1	1	1	4	- SCM Quarterly Reports - Council resolution
Functional Area: Stores Management										
073/2	To ensure stores are kept at minimum level	Number of stock count conducted by 30 June 2026	Financial Services	4 Quarterly reports	1	1	1	1	4	- Stock count reports
A20	To ensure compliance with cost curtailment measures	Number of procurement plan developed by 30 June 2026	Financial Services	1 Plan developed	1	0	0	0	1	- Procurement performance report
Functional Area: Financial Reporting and Budgeting										
076	To ensure that the revised, draft and final budgets are approved by the Council within legally prescribed timeframes	Number of budgets approved by 31 st May 2026	Financial Services	3 budgets approved	0	0	2	1	3	- Budget report - Council Resolutions
077	To ensure that the AFS are completed and submitted to all relevant stakeholders as prescribed by the MFMA	Number of Annual Financial Statements compiled and submitted to relevant stakeholders by 31 st August 2025	Financial Services	1 AFS submitted to relevant stakeholders	1	0	0	0	1	- AFS - Submission letters - Proof of submission
A21	To ensure compliance with Section 71 of the MFMA	Number of section 71 reports submitted to the Mayor and PT within 10 days after each month end	Financial Services	12 section 71 monthly reports submitted	3	3	3	3	12	- Section 71 report - Proof of submission to

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

STRATEGIC OBJECTIVE: TO STRENGTHEN PUBLIC PARTICIPATION, CORPORATE GOVERNANCE AND ACCOUNTABILITY

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025				Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation													
A24	To ensure that information is reaching communities on the activities of the municipality	Number of Quarterly newsletters Compiled and posted on the Municipal website by 30 June 2026	Municipal Manager's Office	No newsletters posted	1	1	1	1	1	1	4	4	- Posted newsletters
089	To ensure important and legislated information is publicised on the municipal website.	Percentage of website updates made within 24 hours after request has been made	Municipal Manager's Office	100% website updates made within 24	100%	100%	100%	100%	100%	100%	100%	100%	- Listing of the postings - Screen shots of the postings
Functional Area: Performance Management, Monitoring and Evaluation													
090	To ensure that all Directors sign their Performance Agreements at the beginning of the financial year	Number of performance agreements signed by 31 st July 2025	Municipal Managers Office	6 performance agreements signed	6	0	0	0	0	0	0	6	- Signed performance agreements of senior managers
091	To ensure that all Directors' performance is assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 th June 2026	Municipal Managers Office	2 performance evaluations conducted	1	1	1	1	1	1	1	4	- Performance Assessment reports for senior managers
092	To ensure that APR is compiled in terms of Sec 46 of the MSA and submitted to relevant stakeholders	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders by 31 st August 2025	Municipal Managers Office	1 APR compiled and submitted to relevant stakeholders	1	0	0	0	0	0	0	1	- Signed APR - Proof of submission
093	To ensure that both Draft and Final Annual Reports are approved by the Council within the	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 st March 2026	Municipal Managers Office	2 Annual Reports submitted to relevant stakeholders	0	0	2	0	0	0	0	2	- Signed Annual Report. - Proof of submission

KEY PERFORMANCE AREA 6: SPATIAL PLANNING AND RATIONALE

STRATEGIC OBJECTIVE: TO ENSURE LONG TERM PLANNING THAT PROVIDES FOR SOCIAL COHESION AND TRANSFORMATION

No	Performance Objective	Key Performance Indicator	Department	Baseline 2024/2025	Quarterly Targets 2025-2026				Annual Target 2025/2026	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation										
082	To ensure compliance with Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 th August 2025	Planning and Economic Development	1 IDP/Budget process plans approved	1	0	0	0	1	<ul style="list-style-type: none"> - Approved Process plan. - Process Plan Resolution. - Public notice of the Process Plan - Submission Letter. - Public notice for IDP consultations. - Draft IDP. - Council Resolution for Draft IDP. - Public Notice inviting comments on the IDP. - Submission letter for Draft IDP. - Final Approved IDP. - Council Resolution for final IDP. - Submission letter for final
083	To ensure that the Draft and Final IDPs are compiled & approved by the Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council-Approved IDPs by 31 st May 2026 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	Planning and Economic Development	2 IDPs approved by the Council. (Draft and Final IDP)	0	0	1	1	2	

106	To ensure timely processing of building plans	Percentage of compliant building plans processed within 60 days	Planning and Economic Development	100% Compliant building plans processed within 60 days	100%	100%	100%	100%	<ul style="list-style-type: none"> - Building plan register - Building plans and approval or disapproval letters
107	To ensure that inspections on buildings and other land uses are done and contraventions notices are served	Number of building and land use contraventions issued quarterly	Planning and Economic Development	100 building and land use contraventions issued	25	25	25	100	<ul style="list-style-type: none"> - Listing of notices and notices served
109	To ensure timely consideration of complaints on Land Use and Land Development Applications	Percentage of compliant on Land-Use and Land Development Applications considered by the Land Development Officer within 30 days.	Planning and Economic Development	100% Compliant Land Use and Land Development Applications considered by LDO	100%	100%	100%	100%	<ul style="list-style-type: none"> - Listing of applications considered by LDO
Functional Area: Governance and Public Participation									
A26	To strengthen corporate governance and accountability	Number of Planning and Economic Development Section 80 committee meetings held by 30 June 2026	Planning and Economic Development	12 committee meetings held	3	3	3	12	<ul style="list-style-type: none"> - Minutes and Attendance Registers of the sitting of Sec. 80 committees

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9. CAPITAL AND OPERATIONAL PROJECTS 2025/2026

Institutional Projects and Deliverables														
Key Performance Area 2: Basic Services Delivery and Infrastructure Development														
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2025 / 2026	Starting Date	Completion Date	Qtr Ending Sep/25	Qtr Ending Dec/25	Qtr Ending Mar/26	Qtr Ending Jun/26	Means of Verification
Technical Services														
ESN 36	Trading Services	12	Wastewater Management	Wastewater Treatment	Refurbishment of Warburton Wastewater Treatment Works	12	R 16,440,722.30	24-07-2024	15-12-2025	95% Construction	100% Project Completed	Project Handover	Not Assigned	Progress Report / Practical completion certificate
ESN 55		12	Wastewater Management	Wastewater Treatment	Installation of the pour flush toilets in the farm areas	10, 12, 14, 15, 18, 19	R 4,148,135.69	01-07-2025	30-06-2026	1% Appointment of Service Providers	1% Delivery of Materials	100% Project Completed	100% Project Handover	Progress Report / Practical completion certificate / Approval of Closeout report
ESN 50		12	Wastewater Management	Wastewater Treatment	The Upgrade of Everest Outfall Sewer Pipeline	3 & 17	R 6,896,849.89	11-11-2024	30-07-2025	100% Project Completed	100% Project Handover	Not Assigned	Not Assigned	Progress Report / Practical completion certificate
ESN 53		12	Wastewater Management	Wastewater Treatment	Upgrading of Sewer Reticulation Network Servicing Extension 32, 33 & 34 Ermelo	16	R 38,103,150.11	01-07-2025	30-06-2027	1% Appointment of Contractor	15% Construction	25% Construction	35% Construction	Progress Report / Practical completion certificate

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Institutional Projects and Deliverables

Key Performance Area 2: **Basic Services Delivery and Infrastructure Development**

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2025 / 2026	Starting Date	Completion Date	Qtr Ending Sep/25	Qtr Ending Dec/25	Qtr Ending Mar/26	Qtr Ending Jun/26	Means of Verification
ESN 54		12	Wastewater Management	Wastewater Treatment	Upgrading of the existing Ermelo Wastewater Treatment works (WWTW) and installation of new bulk sewer pipeline for Ermelo Ext 44	1-9,16,17	R 40,000,000.00	10-07-2025	30-06-2028	5% Construction	10% Construction	20% Construction	30% Construction	Progress Report / Practical completion certificate
EWNN 73	Trading Services	11	Water Management	Water network	The Refurbishment of Lothair Water Treatment Works	15	R 15,028,099.11	05-04-2025	28-11-2025	35% Construction	100% Project Completed	100% Project Handover	Not Assigned	Progress Report / Practical completion certificate / Approval of Closeout report
EWN 18		11	Water Management	Water Network	Drilling of boreholes at Msukaligwa phase 3	8,10,12,11,13,14,18,19	R 4,000,000.00	01-07-2025	30-06-2025	1% Appointment of Contractor	10% Construction	100% Project Completed	100% Project Handover	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2025 / 2026	Starting Date	Completion Date	Qtr Ending Sep/25	Qtr Ending Dec/25	Qtr Ending Mar/26	Qtr Ending Jun/26	Means of Verification
EWNN 18		11	Water Management	Water Network	The Refurbishment and Maintenance of Boreholes	1,5,9,19	R 1,687,441.90	14-10-2024	15-12-2025	90% Construction	100% Project Completed	100% Project Handover	Not Assigned	Progress Report / Practical completion certificate / Approval of Closeout report
ER 009		14	Road Transport	Public Works	Construction of 2km paved roads in Wesselton - Mabilisa and Magwaza streets, Taxi Collector	3,4 & 6	R20,784,992.90	22-04-2025	19-12-2025	50% Construction	100% Project Completed	100% Project Handover	Not Assigned	Progress Report / Practical completion certificate / Approval of Closeout report
ER 189		14	Road Transport	Public Works	Reconstruction of Mandela Drive	3	R 9,140,508.65	10-03-2025	28-11-2025	60% Construction	100% Project Completed	100% Project Handover	Not Assigned	Progress Report / Practical completion certificate / Approval of Closeout report
EE 389		10	Energy Sources/ Electricity	Electrical Infrastructure	Electrification of Silindile Ext 3 for 120HH	15	R 2,691,000.00	01-07-2025	28-02-2026	1% Appointment of a Contractor	30% Construction	100% Project Completed	100% Project Handover	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2025 / 2026	Starting Date	Completion Date	Qtr Ending Sep/25	Qtr Ending Dec/25	Qtr Ending Mar/26	Qtr Ending Jun/26	Means of Verification
EE 405		10	Energy Sources/ Electricity	Electrical Infrastructure	Retrofitting of the streetlights and highmast lights within Msukaligwa Local Municipality	3,6,5, 7,8,1 3,14	R 4,000,000.00	01-07-2025	30-06-2026	1% Appointment of a Contractor	20% Construction	100% Project Completed	100% Project Handover	Progress Report / Practical completion certificate / Approval of Closeout report
EE 407/1	Trading Services	10	Energy Sources/ Electricity	Electrical Infrastructure	Construction of the New Douglas Dam 11kv Bulk Supply Line	9	R 2,124,136.04	24-05-2025	24-10-2025	90% Construction	100% Project Completed	100% Project Handover	Not assigned	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables

Key Performance Area 6: Spatial Planning and Rationale

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2025 / 2026	Starting Date	Completion Date	Qtr Ending Sep/25	Qtr Ending Dec/25	Qtr Ending Mar/26	Qtr Ending Jun/26	Means of Verification
PED 07	Economic and Environmental Services	08	Planning and Economic Development	Local Economic Development	Establishment of a municipal truck stop	9	R 600,000	01-10-2025	30-06-2026	N/A	1% Tender processes	1% Appointment of the Service provider	100% project completed	Approval letter from land development officer/direct or PED/MPT

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Institutional Projects and Deliverables
Key Performance Area 6: Spatial Planning and Rationale

No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2025 / 2026	Starting Date	Completion Date	Qtr Ending Sep/25	Qtr Ending Dec/25	Qtr Ending Mar/26	Qtr Ending Jun/26	Means of Verification
PED 08	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	General Plan amendment for Ermelo Ext. 49	16	R 200,000	01-10-2025	30-06-2026	N/A	1% Tender processes	1% Appointment of the Service provider	100% project completed	SG Approved layout plan
PED 09	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Formalization of Erf 15 Silindile and Township establishment RE/29/Lothair 124	15	R 2,000,000	01-10-2025	30-06-2026	N/A	1% Tender processes	1% Appointment of the Service provider	100% project completed	SG Approved layout plan
PED 12	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Specialist Studies for establishment of Davel Cemetery	10	R 400 000	01-10-2025	30-06-2026	N/A	1% Tender processes	1% Appointment of the Service provider	100% project completed	Specialist report / Feasibility study reports
PED 11	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Specialist Studies for portion 55 Spitskop	09	R 500 000	01-10-2025	30-06-2026	N/A	1% Tender processes	1% Appointment of the Service provider	100% project completed	Specialist report / Feasibility study reports



M. KUNENE (MR.)
MUNICIPAL MANAGER
MSUKALIGWA LOCAL MUNICIPALITY

DATE 27/6/25



CLLR. M. P. NKOSI (MRS.)
EXECUTIVE MAYOR
MSUKALIGWA LOCAL MUNICIPALITY

DATE: 27/6/25