



Msukaligwa Local Municipality



2025/2026 REVISED SDBIP

Table of Contents

- 1. BACKGROUND 2
- 2. LEGISLATIVE FRAMEWORK..... 2
- 3. REVISION OF THE SDBIP 3
- 4. STRATEGIC INTENTION..... 7
- 5. STRATEGY MAP 9
- 6. OPERATIONAL OBJECTIVES 10
- 7. MUNICIPAL REVENUE AND EXPENDITURE 12
- 8. SUMMARY OF MUNICIPAL STRATEGIC GOALS: 16
- 9. MUNICIPAL KEY PERFORMANCE INDICATORS AND TARGETS 17
- 10. CAPITAL AND OPERATIONAL PROJECTS 2025/2026 34

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. REVISION OF THE SDBIP

The Municipality has because of some Audit findings, revisited the 2025/2026 SDBIP to amend some indicators that could raise findings in the next audit. Also, due to budget adjustment in the Mid-Year assessment, there were funds adjustments that necessitated the revision of the 2025/2026 SDBIP.

Therefore, it is against this background that the SDBIP for 2025/2026 financial year has been revised to cater for the adjustments made in the budget as well as conforming to the indicators SMART principles. The following is a summary of the changes or amendments made on the revised 2025/2026 SDBIP:

INDICATOR/ PROJECT NO.	INDICATOR OR PROJECTS DESCRIPTION	SOURCE OF FUNDING	AMENDMENTS TO THE SDBIP
021/1	Water quality sampling results for both water and wastewater compiled by 30 June 2026	OPEX	Indicator was removed – The indicator is covered by Indicator 025/1 and 025/2 below.
025/1	Number of Reports on the status and performance of wastewater treatment plant compiled by 30 June 2026	OPEX	Indicator was revised – The indicator was measuring the number of reports compiled instead of focusing on the quality of effluent discharged. It was therefore revised to read “ Average percentage achieved on the quality of wastewater effluent in compliance with General / Special Effluent Standard ”
021/2	Number of reports on the status and performance of the water treatment plant compiled by 30 June 2026	OPEX	Indicator was revised – The indicator was measuring the number of reports compiled instead of focusing on the quality of water supplied by the municipality. It was therefore revised to read “ Average percentage achieved on the quality of drinking water produced in compliance with SANS 241 standards ”
S002	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	OPEX	Indicator Added – The indicator was added to ensure recommendations made in the Section 47 report are monitored and implemented as per directive from COGHSTA.
016/1	Number of section 79 oversight reports submitted to and adopted by the Council by 30 th June 2026	OPEX	Indicator removed due to lack of control by the administrative department on the sittings of meetings
010	Number of functional ward committee meetings held by 30 th June 2026	OPEX	The indicator was removed due to external factors affecting the implementation which the department does not have control.

011	Annual Mayoral State of the Municipal Address held by 31 st May 2026	OPEX	Indicator is already reported under key performance indicator: 014 Number of council meetings held
023/1	Number of households provided with pour flush toilets by 30 June 2026	MIG	Target Revised from 125 to 150 due to budget adjustment.
A13	Number of irreparable steel/fibre glass kiosks replaced with Concrete kiosks	OPEX	Indicator was removed due to it being operational.
031	Square meters (m2) of roads resurfaced/Patched	OPEX	Target Revised from revised to 7000m ² in the 3 rd and 4 th quarter and the annual target was amended from 22 000 to 25 000 due to assistance to be provided by the GSDM.
A15	Number of storm-water inlets-maintained	OPEX	Target Revised from revised to 200 in the 3 rd and 4 th quarter and the annual target amended from 400 to 600 due to additional personnel from EPWP and CWP.
028	Km of gravel roads upgraded to asphalt or paved surface by 30 June 2026	MIG	Indicator amended to: KM of gravel roads tarred or paved. Target revised and moved to the 4 th Quarter. The target has been revised from 2.6 km to 2.290 km due to initially planned bell mouths no more forming part of the contract.
055	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090	OPEX	Updated the target from 79% to 82% to align to the minimum service level as per the standards
A31	Percentage of Municipal Disaster Recovery Grant (MDRG- RR) spent by 30 th June 2026	MDRG	Target adjusted to be completed in the 4 th Quarter
A07	Number of Local Aids Council meetings held by 30 June 2026	OPEX	Indicator changed to: Number of transversal programmes held. New indicator is combining the following 4 indicators due to the fact that they are funded from the same vote: <ul style="list-style-type: none"> • Number of local aids council meetings • Number of youth development programmes implemented • Number of awareness campaigns implemented for people living with disabilities and the elderly • Number of awareness campaigns implemented on GBV, Women and children
A08	Number of youth development programmes implemented by 30 June 2026	OPEX	Indicator changed to: Number of transversal programmes held.

			<p><u>New indicator is combining the following 4 indicators due to the fact that they are funded from the same vote:</u></p> <ul style="list-style-type: none"> • <u>Number of local aids council meetings</u> • <u>Number of youth development programmes implemented</u> • <u>Number of awareness campaigns implemented for people living with disabilities and the elderly</u> • <u>Number of awareness campaigns implemented on GBV, Women and children</u>
A09	Number of awareness campaigns implemented for people living with disabilities and the elderly by 30 June 2026	OPEX	<p><u>Indicator changed to: Number of transversal programmes held.</u></p> <p><u>New indicator is combining the following 4 indicators due to the fact that they are funded from the same vote:</u></p> <ul style="list-style-type: none"> • <u>Number of local aids council meetings</u> • <u>Number of youth development programmes implemented</u> • <u>Number of awareness campaigns implemented for people living with disabilities and the elderly</u> • <u>Number of awareness campaigns implemented on GBV, Women and children</u>
A10	Number of awareness campaigns implemented on GBV, Women and children by 30 June 2026	OPEX	<p><u>Indicator changed to: Number of transversal programmes held.</u></p> <p><u>New indicator is combining the following 4 indicators due to the fact that they are funded from the same vote:</u></p> <ul style="list-style-type: none"> • <u>Number of local aids council meetings</u> • <u>Number of youth development programmes implemented</u> • <u>Number of awareness campaigns implemented for people living with disabilities and the elderly</u> • <u>Number of awareness campaigns implemented on GBV, Women and children</u>
113	Number of General disposal authorities approved and implemented by 30 June 2026	OPEX	<p><u>The indicator was removed due to the municipality not having disposal authority and must apply for one.</u></p>

A16	Number of Technical Services Section 80 committee meetings held by 30 June 2026	OPEX	Indicator was merged with the same indicator A06 under Corporate services as the custodian
A17	Number of Community and Social Services Section 80 committee meetings held by 30 June 2026	OPEX	Indicator was merged with the same indicator A06 under Corporate services as the custodian
114	Number of LRC meetings convened by 30 June 2026	OPEX	The indicator was removed due to it being outside of the municipality control as it is controlled by the Province and the province has since suspended this initiative.
067	Percentage of bids awarded within 90 days from the date of closure by 30 June 2026	OPEX	Indicator was changed from: number of bids awarded within 90 days from the date of closure. The change was necessary due to the fact that number does not measure effectiveness of the municipality awarding all tenders within 90 days
A23	Number of Financial Services Section 80 committee meetings held by 30 June 2026	OPEX	Indicator was merged with the same indicator A06 under Corporate services as the custodian
A24	Number of external newsletters Compiled and posted on the Municipal website by 30 June 2026	OPEX	Indicator was revised to add external as it was previously missed
089	Percentage of website updates made within 24 hours after request has been made	OPEX	Indicator was amended to: Percentage of documents uploaded on the municipal website as per the legislation Indicator was amended to align it to the MFMA section 75
101	Number of Local SMMEs and Cooperatives supported		Indicator was amended to: Number of Local SMMEs and Cooperatives supported (Financial and Non-Financial Support)
035	Number of short-term work opportunities created via Public/Private Employment Programmes (incl. EPWP and other related employment programmes)		Indicator was amended to: Number of short-term work opportunities secured and allocated via Public/Private Employment Programmes (incl. EPWP and other related employment programmes)
116	Number of immovable property disposal committee meetings held by 30 th June 2026	OPEX	Indicator was removed as it is operational
117	Number of properties disposed reports submitted to Council Quarterly	OPEX	Indicator was removed as it emanates from the operational indicator 116 above
A26	Number of Planning and Economic Development Section 80 committee meetings held by 30 June 2026	OPEX	Indicator was merged with the same indicator A06 under Corporate services as the custodian

ESN 36	Refurbishment of Warburton Wastewater Treatment Works	MIG	Budget allocation revised from R 16,440,722.30 to R 15,117,474.59
ESN 55	Installation of the pour flush toilets in the farm areas	MIG	Budget allocation revised from R 4,148,135.69 to R 3,947,799.19
ESN 50	The Upgrade of Everest Outfall Sewer Pipeline	WSIG	Budget allocation revised from R 6,896,849.89 to R 6,793,852.34
ESN 53	Upgrading of Sewer Reticulation Network Servicing Extension 32, 33 & 34 Ermelo	WSIG	Budget allocation revised from R 38,103,150.11 to R 38,206,147.66
ESN 54	Upgrading of the existing Ermelo Wastewater Treatment works (WWTW) and installation of new bulk sewer pipeline for Ermelo Ext 44	RBIG	Budget allocation revised from R 40,000,000 to R 45,665,005.91
EWN 18	Drilling of Boreholes within Msukaligwa Phase 3	MIG	Budget allocation revised from R 3,000,000.00 to R 3,992,840.25
ER 172	Construction of the stormwater channel at Wesselton Ext 6 Emadamini	MIG	Projects Added to the SDBIP due to flooding of the houses closer to the daylighting point of the stormwater has necessitated in the project to be reinstated. Budget allocated is R 1,000,000.00
EE 407/1	Construction of the New Douglas Dam 11kv Bulk Supply Line	INEP	Budget allocation revised from R 16,440,722.30 to R 190,954.91

4. 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.

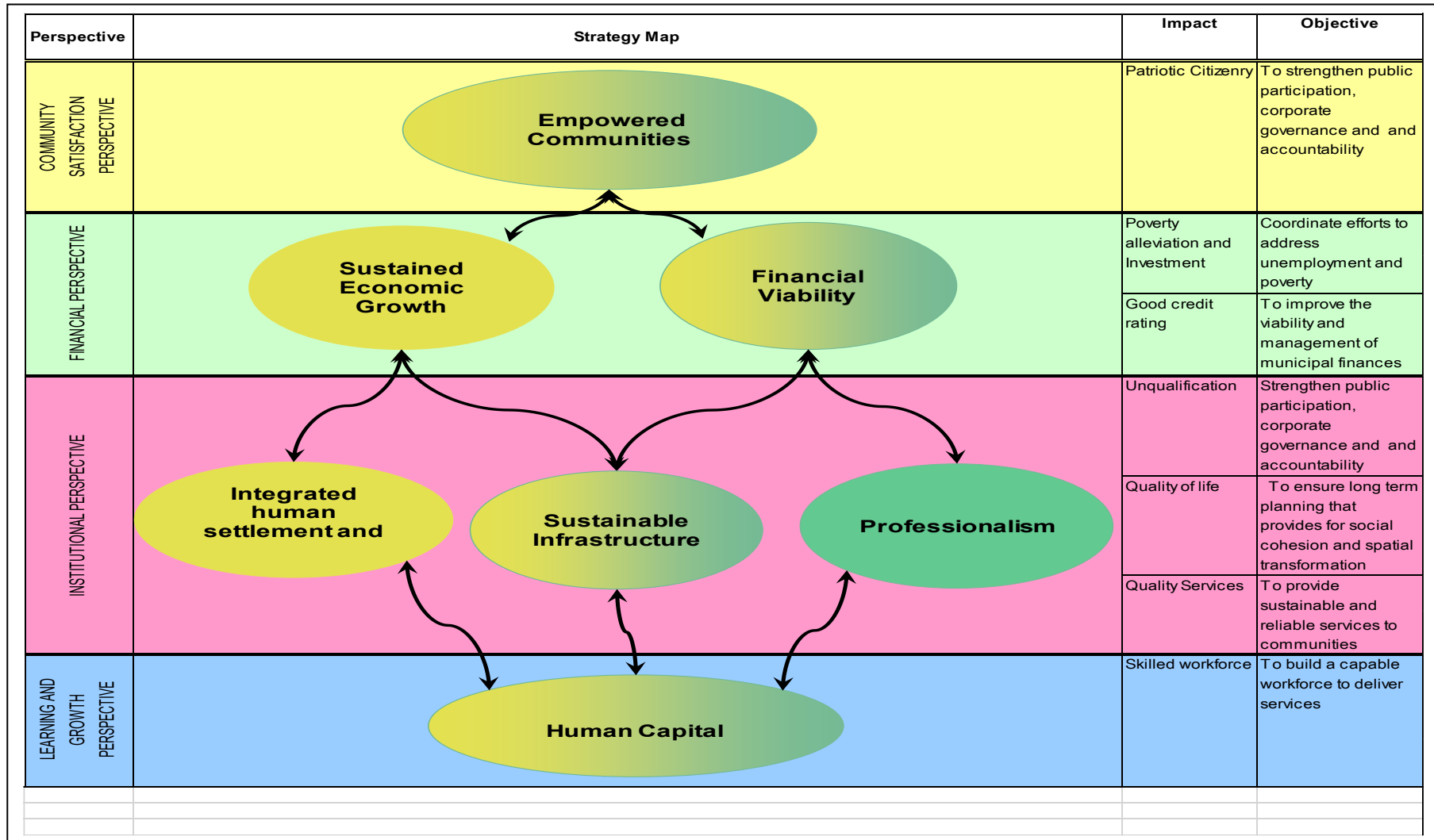
Corporate Values

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.

5. STRATEGY MAP



6. 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	<p>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.</p> <p>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.</p>
Governance and Administration	02	Finance & Administration (Budget and Treasury Office)	<p>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.</p>
Community and Public Safety	04	Sports and Recreation	<p>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.</p>
Community and Public Safety	05	Public Safety	<p>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.</p>
Community and Public Safety	06	Housing	<p>To co-ordinate housing development within the municipality. Sub- functions include Housing and Sub-economic housing</p>
Community and Public Safety	07	Health	<p>To provide Health Services in the municipality.</p>
Economic and Environmental Services	08	Planning and Economic Development	<p>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.</p>

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

7. 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 B1 Adjustments Budget Summary -

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted 1	Accum. Funds 2	Multi-year capital 3	Unfore. Unavoid. 4	Nat. or Prov. Govt 5	Other Adjusts. 6	Total Adjusts. 7	Adjusted Budget 8	Adjusted Budget	Adjusted Budget
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	258 951	-	-	-	-	-	-	-	258 951	270 863	282 781
Service charges	608 497	-	-	-	-	-	(16 188)	(16 188)	592 309	537 951	582 544
Investment revenue	5 471	-	-	-	-	-	990	990	6 461	5 722	5 974
Transfers recognised - operational	294 895	-	-	-	-	-	-	-	294 895	307 395	321 237
Other own revenue	158 940	-	-	-	-	-	(48 727)	(48 727)	110 213	166 251	173 566
Total Revenue (excluding capital transfers and contributions)	1 326 753						(63 924)	(63 924)	1 262 829	1 288 181	1 366 102
Employee costs	332 538	-	-	-	-	-	20 512	20 512	353 051	349 431	367 182
Remuneration of councillors	20 559	-	-	-	-	-	(1 038)	(1 038)	19 521	20 674	20 794
Depreciation & asset impairment	222 514	-	-	-	-	-	47	47	222 562	222 514	222 514
Finance charges	22 041	-	-	-	-	-	97 449	97 449	119 490	22 041	22 041
Inventory consumed and bulk purchases	577 253	-	-	-	-	-	161 805	161 805	739 058	568 946	446 647
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	207 563	-	-	-	-	-	16 345	16 345	223 908	106 031	106 031
Total Expenditure	1 382 469						295 121	295 121	1 677 590	1 289 637	1 185 210
Surplus/(Deficit)	(55 716)						(359 045)	(359 045)	(414 761)	(1 455)	180 892
Transfers and subsidies - capital (monetary allocations)	162 093	-	-	-	-	-	-	-	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	106 377						(359 045)	(359 045)	(252 668)	254 454	458 574
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	106 377						(359 045)	(359 045)	(252 668)	254 454	458 574
Capital expenditure & funds sources											
Capital expenditure	162 093						32 871	32 871	194 964	255 909	277 682
Transfers recognised - capital	162 093	-	-	-	-	-	0	0	162 093	255 909	277 682
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	32 871	32 871	32 871	-	-
Total sources of capital funds	162 093						32 871	32 871	194 964	255 909	277 682
Financial position											
Total current assets	3 521 306	-	-	-	-	-	(2 189 990)	(2 189 990)	1 331 316	276 404	326 392
Total non current assets	8 283 087	-	-	-	-	-	(5 296 909)	(5 296 909)	2 986 179	127 530	149 302
Total current liabilities	3 376 767	-	-	-	-	-	(1 089 044)	(1 089 044)	2 287 723	128 910	(3 449)
Total non current liabilities	81 422	-	-	-	-	-	1 351 305	1 351 305	1 432 727	1 259	1 259
Community wealth/Equity	8 346 204						(7 749 159)	(7 749 159)	597 045	254 454	458 574
Cash flows											
Net cash from (used) operating	121 819	-	-	-	-	-	73 398	73 398	195 217	237 408	386 984
Net cash from (used) investing	(162 093)	-	-	-	-	-	(32 871)	(32 871)	(194 964)	(255 909)	(277 682)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	19 062						24 280	24 280	43 342	(18 501)	109 303
Cash backing/surplus reconciliation											
Cash and investments available	19 062	-	-	-	-	-	24 280	24 280	43 342	(18 501)	109 303
Application of cash and investments	259 349	-	-	-	-	-	839 664	839 664	1 099 012	(109 035)	(207 106)
Balance - surplus (shortfall)	(240 286)						(815 384)	(815 384)	(1 055 670)	90 534	316 408
Asset Management											
Asset register summary (WDV)	7 787 377	-	-	-	-	-	(4 801 199)	(4 801 199)	2 986 179	127 530	149 302
Depreciation	128 379	-	-	-	-	-	-	-	128 379	128 379	128 379
Renewal and Upgrading of Existing Assets	153 485	-	-	-	-	-	11 075	11 075	164 560	242 318	262 935
Repairs and Maintenance	10 498	-	-	-	-	-	(4 034)	(4 034)	6 464	5 268	5 268
Free services											
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	7 973	-	-	-	-	-	19 884	19 884	9 701	(10 200)	(10 063)
Households below minimum service level											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

References

MP302 Msukaligwa - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2025/26											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		21 118	17 394	19 270	15 350	16 829	15 852	28 955	28 955	28 955	28 955	28 955	96 870	347 457	310 816	346 001
Service charges - Water		9 953	9 036	9 613	8 500	8 225	8 470	10 235	10 235	10 235	10 235	10 235	17 851	122 822	94 787	98 957
Service charges - Waste Water Management		9 754	4 694	4 888	4 827	4 630	4 746	5 439	5 439	5 439	5 439	5 439	4 538	65 273	71 021	74 146
Service charges - Waste Management		4 785	3 972	4 023	3 423	3 880	3 955	4 730	4 730	4 730	4 730	4 730	9 069	56 756	61 326	63 440
Sale of Goods and Rendering of Services		100	61	108	9	122	231	370	370	370	370	370		4 437	11 740	12 257
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1 531	1 847	3 669	1 726	1 801	2 004	2 428	2 428	2 428	2 428	2 428	4 417	29 136	39 887	41 642
Interest earned from Current and Non Current Assets		9 150	574	570	401	458	439	538	538	538	538	538	(7 824)	6 461	5 722	5 974
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		0	0	0	0	0	0	0	0	0	0	0	-	2	2	2
Rental from Fixed Assets		1 179	1 122	457	304	521	387	312	312	312	312	312	(1 783)	3 749	3 612	3 771
Licence and permits		8	8	8	8	8	8	8	8	8	8	8	8	94	102	107
Operational Revenue		20	10	9	9	10	9	128	128	128	128	128	829	1 534	46 372	48 412
Non-Exchange Revenue																
Property rates		22 249	21 274	22 195	20 601	20 772	21 150	21 579	21 579	21 579	21 579	21 579	22 814	258 951	270 863	282 781
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 175	618	674	4	599	34	5 073	5 073	5 073	5 073	5 073	32 410	60 879	51 495	53 761
Licences or permits		6	6	6	6	6	6	6	6	6	6	6	6	66	-	-
Transfer and subsidies - Operational		119 161	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	(70 012)	294 895	307 395	321 237
Interest		1 243	1 210	2 372	1 118	1 145	1 373	747	747	747	747	747	(3 232)	8 965	13 039	13 613
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		113	113	113	113	113	113	113	113	113	113	113	113	1 351	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		201 545	86 512	92 549	80 972	83 691	83 352	105 236	105 236	105 236	105 236	105 236	106 073	1 262 829	1 288 181	1 366 102
Expenditure By Type																
Employee related costs		323	1 419	6 805	4 217	200	6 472	29 421	29 421	29 421	29 421	29 421	186 510	353 051	349 431	367 182
Remuneration of councillors		1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	19 521	20 674	20 794
Bulk purchases - electricity		11 040	74 446	69 389	52 494	79 100	37 266	48 171	48 171	48 171	48 171	48 171	13 461	578 050	494 078	446 647
Inventory consumed		86 826	5 734	3 516	4 667	20 453	6 103	13 417	13 417	13 417	13 417	13 417	(33 377)	161 008	74 867	-
Debt impairment		7 849	7 849	7 849	0	7 849	7 849	7 849	7 849	7 849	7 849	7 849	15 697	94 182	94 135	94 135
Depreciation and amortisation		10 698	0	10 698	10 698	0	10 698	10 698	10 698	10 698	10 698	10 698	32 095	128 379	128 379	128 379
Interest		122 708	1	9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	(92 837)	119 490	22 041	22 041
Contracted services		8 672	8 564	3 416	7 485	5 367	9 638	11 058	11 058	11 058	11 058	11 058	34 266	132 701	62 628	62 628
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	552	552
Operational costs		5 559	6 319	13 306	10 024	8 188	6 073	7 601	7 601	7 601	7 601	7 601	3 736	91 208	42 851	42 851
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		255 302	105 958	126 564	101 170	132 742	95 683	139 799	139 799	139 799	139 799	139 799	161 177	1 677 590	1 289 637	1 185 210
Surplus/(Deficit)		(53 757)	(19 445)	(34 015)	(20 198)	(49 051)	(12 331)	(34 563)	(34 563)	(34 563)	(34 563)	(34 563)	(55 104)	(414 761)	(1 455)	180 892
Transfers and subsidies - capital (monetary allocations)		13 508	13 508	13 508	13 508	21 326	23 140	13 508	13 508	13 508	13 508	13 508	(3 943)	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(40 249)	(5 938)	(20 507)	(6 690)	(27 725)	10 810	(21 056)	(21 056)	(21 056)	(21 056)	(21 056)	(59 046)	(252 668)	254 454	458 574

MP302 Msukaligwa - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2025/26											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - Executive and Council		119 161	23 832	23 832	23 832	23 832	23 832	23 832	23 832	23 832	23 832	23 832	(71 497)	285 986	300 158	313 743
Vote 2 - Finance & Administration		31 948	22 663	24 191	21 790	22 006	22 521	23 417	23 417	23 417	23 417	23 417	18 800	281 004	340 744	355 670
Vote 3 - [NAME OF VOTE 3]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Sports and Recreation		65	19	18	20	23	33	6	6	6	6	6	(137)	71	297	310
Vote 5 - Public Safety		113	65	115	12	125	9	5 157	5 157	5 157	5 157	5 157	-	61 886	57 521	60 052
Vote 6 - Housing		447	201	259	242	280	237	295	295	295	295	295	397	3 537	3 375	3 523
Vote 7 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Economic Development		302	302	302	302	302	302	302	302	302	302	302	302	3 621	3 037	3 171
Vote 9 - Community and Social Services		674	904	183	45	221	120	85	85	85	85	85	(1 555)	1 015	1 337	1 395
Vote 10 - Electricity		22 777	18 530	21 006	15 806	17 899	16 455	30 085	30 085	30 085	30 085	30 085	98 123	361 023	331 581	363 510
Vote 11 - Water Management		10 667	9 757	11 117	9 126	8 919	9 279	23 945	23 945	23 945	23 945	23 945	108 753	287 346	352 632	382 829
Vote 12 - Waste Water Management		10 271	5 203	5 919	5 309	5 139	5 326	6 085	6 085	6 085	6 085	6 085	5 425	73 016	79 702	83 209
Vote 13 - Waste Management		5 285	4 463	5 034	3 915	4 372	4 444	5 237	5 237	5 237	5 237	5 237	9 147	62 845	69 608	72 085
Vote 14 - Road Transport		11	5	5	5	6	228	283	283	283	283	283	1 717	3 390	3 920	4 098
Vote 15 - Other		15	15	15	15	15	15	15	15	15	15	15	15	182	180	188
Total Revenue by Vote		201 735	85 961	91 997	80 420	83 139	82 801	118 744	118 744	118 744	118 744	118 744	169 490	1 424 922	1 544 090	1 643 784
Expenditure by Vote																
Vote 1 - Executive and Council		2 556	3 246	10 826	684	1 257	4 568	7 259	7 259	7 259	7 259	7 259	27 678	87 110	76 150	77 631
Vote 2 - Finance & Administration		4 325	5 857	8 934	12 803	6 498	16 010	17 168	17 168	17 168	17 168	17 168	65 746	206 010	154 532	159 817
Vote 3 - [NAME OF VOTE 3]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Sports and Recreation		38	1 119	1 119	1	5	1 119	1 119	1 119	1 119	1 119	1 119	4 430	13 424	13 172	13 303
Vote 5 - Public Safety		219	1 480	414	3 881	1 448	3 881	3 881	3 881	3 881	3 881	3 881	-	46 567	45 003	46 718
Vote 6 - Housing		458	458	28	458	458	458	458	458	458	458	458	889	5 500	5 408	5 677
Vote 7 - Health		1	1	1	1	1	1	1	1	1	1	1	-	12	6	6
Vote 8 - Planning and Economic Development		171	384	204	544	42	147	832	832	832	832	832	4 334	9 988	6 894	7 114
Vote 9 - Community and Social Services		3 480	3 478	1 606	7 305	3 969	8 466	8 466	8 466	8 466	8 466	8 466	30 960	101 596	74 743	76 681
Vote 10 - Electricity		15 181	76 121	72 159	53 446	82 086	38 767	66 674	66 674	66 674	66 674	66 674	128 958	800 089	579 526	513 096
Vote 11 - Water Management		208 185	4 289	1 320	2 963	12 259	1 996	12 180	12 180	12 180	12 180	12 180	(145 751)	146 160	94 458	51 787
Vote 12 - Waste Water Management		21	980	390	337	5 414	3 024	10 800	10 800	10 800	10 800	10 800	65 433	129 600	128 550	127 877
Vote 13 - Waste Management		762	382	20	191	63	9	3 673	3 673	3 673	3 673	3 673	24 285	44 075	39 606	39 749
Vote 14 - Road Transport		191	266	531	612	269	1 030	7 191	7 191	7 191	7 191	7 191	47 435	86 286	70 425	64 557
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		235 588	98 060	97 552	83 227	113 769	79 476	139 702	139 702	139 702	139 702	139 702	254 396	1 676 419	1 288 474	1 184 013
Surplus/ (Deficit)		(33 852)	(12 100)	(5 555)	(2 807)	(30 629)	3 324	(20 958)	(20 958)	(20 958)	(20 958)	(20 958)	(84 907)	(251 497)	255 617	459 771

MP302 Msukaligwa - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) -

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		151 109	46 495	48 023	45 623	45 839	46 353	47 249	47 249	47 249	47 249	47 249	(52 696)	566 990	640 902	669 413
Executive and council		119 161	23 832	23 832	23 832	23 832	23 832	23 832	23 832	23 832	23 832	23 832	(71 497)	285 986	300 158	313 743
Finance and administration		31 948	22 663	24 191	21 790	22 006	22 521	23 417	23 417	23 417	23 417	23 417	18 800	281 004	340 744	355 670
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 298	1 190	575	319	649	399	5 542	5 542	5 542	5 542	5 542	34 366	66 509	62 529	65 280
Community and social services		674	904	183	45	221	120	79	79	79	79	79	(1 595)	948	1 274	1 330
Sport and recreation		65	19	18	20	23	33	12	12	12	12	12	(98)	138	360	376
Public safety		113	65	115	12	125	9	5 157	5 157	5 157	5 157	5 157	35 661	61 886	57 521	60 052
Housing		447	201	259	242	280	237	295	295	295	295	295	397	3 537	3 375	3 523
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		577	572	572	572	573	795	584	584	584	584	584	429	7 012	6 957	7 269
Planning and development		567	567	567	567	567	567	567	567	567	567	567	567	6 800	6 487	6 778
Road transport		11	5	5	5	6	228	18	18	18	18	18	(138)	211	470	491
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		49 000	37 954	43 077	34 156	36 328	35 503	65 352	65 352	65 352	65 352	65 352	221 448	784 230	833 522	901 634
Energy sources		22 777	18 530	21 006	15 806	17 899	16 455	30 085	30 085	30 085	30 085	30 085	98 123	361 023	331 581	363 510
Water management		10 667	9 757	11 117	9 126	8 919	9 279	23 945	23 945	23 945	23 945	23 945	108 753	287 346	352 632	382 829
Waste water management		10 271	5 203	5 919	5 309	5 139	5 326	6 085	6 085	6 085	6 085	6 085	5 425	73 016	79 702	83 209
Waste management		5 285	4 463	5 034	3 915	4 372	4 444	5 237	5 237	5 237	5 237	5 237	9 147	62 845	69 608	72 085
Other		15	15	15	15	15	15	15	15	15	15	15	15	182	180	188
Total Revenue - Functional		202 000	86 226	92 262	80 685	83 404	83 065	118 744	118 744	118 744	118 744	118 744	203 562	1 424 922	1 544 090	1 643 784
Expenditure - Functional																
Governance and administration		7 060	9 282	19 938	13 666	7 933	20 757	24 483	24 483	24 483	24 483	24 483	92 747	293 800	231 352	238 152
Executive and council		2 448	3 219	10 826	559	1 250	4 568	6 681	6 681	6 681	6 681	6 681	23 899	80 174	69 467	70 660
Finance and administration		4 434	5 884	8 934	12 928	6 505	16 010	17 623	17 623	17 623	17 623	17 623	68 670	211 482	159 762	165 260
Internal audit		179	179	179	179	179	179	179	179	179	179	179	179	2 144	2 124	2 232
Community and public safety		4 196	7 330	2 049	10 543	5 881	12 822	12 822	12 822	12 822	12 822	12 822	46 931	153 861	125 224	128 610
Community and social services		3 480	3 478	1 601	7 305	3 961	7 672	7 672	7 672	7 672	7 672	7 672	26 209	92 067	65 609	67 130
Sport and recreation		38	1 913	5	1	13	1 913	1 913	1 913	1 913	1 913	1 913	9 506	22 952	22 307	22 853
Public safety		219	1 480	414	2 777	1 448	2 777	2 777	2 777	2 777	2 777	2 777	10 326	33 329	31 894	32 943
Housing		458	458	28	458	458	458	458	458	458	458	458	889	5 500	5 408	5 677
Health		1	1	1	1	1	1	1	1	1	1	1	1	12	6	6
Economic and environmental services		361	649	735	1 156	311	1 177	9 126	9 126	9 126	9 126	9 126	59 491	109 512	90 429	85 446
Planning and development		176	405	204	544	42	147	1 178	1 178	1 178	1 178	1 178	6 728	14 137	10 952	11 375
Road transport		186	245	531	612	269	1 030	7 948	7 948	7 948	7 948	7 948	52 763	95 375	79 477	74 071
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		224 149	81 772	73 889	56 938	99 822	43 796	93 327	93 327	93 327	93 327	93 327	72 924	1 119 924	842 140	732 509
Energy sources		15 181	76 121	72 159	53 446	82 086	38 767	66 674	66 674	66 674	66 674	66 674	128 958	800 089	579 526	513 096
Water management		208 185	4 289	1 320	2 963	12 259	1 996	12 180	12 180	12 180	12 180	12 180	(145 751)	146 160	94 458	51 787
Waste water management		21	980	390	337	5 414	3 024	10 800	10 800	10 800	10 800	10 800	65 433	129 600	128 550	127 877
Waste management		762	382	20	191	63	9	3 673	3 673	3 673	3 673	3 673	24 285	44 075	39 606	39 749
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		235 766	99 033	96 612	82 303	113 947	78 552	139 758	139 758	139 758	139 758	139 758	272 094	1 677 098	1 289 144	1 184 717
Surplus/ (Deficit) 1.		(33 766)	(12 807)	(4 350)	(1 617)	(30 543)	4 513	(21 015)	(21 015)	(21 015)	(21 015)	(21 015)	(68 532)	(252 176)	254 946	459 067

8. 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
2.	Basis Service Delivery and Infrastructure Development	Reliable and Sustainable Service Delivery	To provide reliable and sustainable services to communities	Electricity
				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
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
6.	Spatial Planning and Rationale	Social cohesion and spatial transformation	To ensure long term planning that provides for social cohesion and spatial transformation	Sustainable Human Settlement
				Land Use Management
				Spatial Planning and IDP
				Property Management

9. 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

Seq. No.	Ref 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											
1.	001	To enhance institutional capacity to achieve the constitutional mandate of the Council	Number of funded vacancies filled	Corporate Services	63 funded vacancies filled	20	12	10	14	56	Appointment letters Listing of appointments
Functional Area: Human Resource Management and Development											
2.	002	To ensure that performance management is cascaded to lower levels of management and assessed.	% PMS cascaded to lower levels of employees	Corporate Services	51% Cascaded	25%	25%	25%	25%	100%	- Signed performance agreements
3.	004	To ensure institutional productivity and efficiency	Number of Work-study Conducted	Corporate Services	New Indicator	0	0	0	1	1	-
4.	A01	To ensure the overall wellness of employees and adherence to the OHS Act	Number of employees wellness campaigns held	Corporate Services	2 Campaign held	0	1	0	1	2	- Attendance registers
5.	005/1	To ensure capacity building of municipal Councillors and employees	Work-place skills plan (WSP) submitted to the LGSETA	Corporate Services	1 WSP submitted	0	0	0	1	1	- WSP report and acknowledge ment of receipt by

												LGSETA
Functional Area: Labour Relations												
6.	A02	To ensure on-going consultation with labour in decision-making	Number of Local Labour Forum meetings held	Corporate Services	4 LLF meeting held	1	1	1	1	4		- Minutes and Attendance Registers
Functional Area: Information and Communication Technology (ICT)												
7.	A03	To ensure uninterrupted internal and external communication	Number of ICT Steering Committee meetings held	Corporate Services	4 ICT Steering Committee meetings held	1	1	1	1	4		- Minutes and attendance registers of the ICT Steering committee
Functional Area: Legal and Compliance												
8.	A04	To ensure legal compliance with all contractual matters	Percentage of signed SLA and Contracts drafted within 30 days	Corporate Services	26 contracts concluded	100%	100%	100%	100%	100%		- Signed SLA's
9.	A05	To ensure Mayoral committee is aware of the litigation register of the municipality	Litigation register report is submitted quarterly to the Mayoral Committee	Corporate Services	4 Reports submitted	1	1	1	1	4		- Litigation register
Functional Area: Governance and Public Participation												
10.	A06	To strengthen corporate governance and accountability	Number of section 80 committee meetings held	Corporate Services	12 section 80 committee meetings held	15	15	15	15	60		- Minutes and Attendance Registers of the sitting of Sec. 80 committees
11.	016	To perform oversight and advice on the Council's Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in the Council by 31 st March 2025	Corporate Services	1 MPAC Report tabled in the Council and approved	0	0	1	0	1		- MPAC report - Council Resolution
12.	A07	To promote intersectoral collaboration and	Number of transversal programmes held		4 LAC meetings held	5	4	4	4	17		- Attendance registers / Events report

		oversee the implementation of strategy									
13.	012	Mayoral outreach programmes including Imbizo's	Number of Mayoral Outreach Programmes held	Corporate Services	18 Outreach Programmes held	1	1	4	4	10	- Attendance Register/Event Report
Functional Area: Leadership and Strategic Direction											
14.	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	Corporate Services	13 Council meetings held	1	1	3	1	6	- Attendance Register and listing of meetings
15.	014/1	To ensure that resolutions of the Council are fully implemented	Quarterly reports on the implementation of Council resolutions implemented	Corporate Services	4 Reports on Council resolutions implemented	1	1	1	1	4	- Listing Council Resolutions - Resolutions implementation Report

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											
16.	027	To ensure that the power supplied to all consumers is metered	Number of electricity meters installed	Technical Services	4850 meters installed	300	300	300	300	1200	- Meter installations listing and Job cards
17.	026/1	To ensure that all households have access to basic level of electricity	Number of households with access to electricity	Technical Services	97 HH provided with access to electricity	0	0	120	0	120	- Close-out report and completion certificate
Functional Area: Water and Sanitation											
18.	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 (Boreholes)	Technical Services	150 HH provided with access to water	0	0	0	260	260	- Close-out report and completion certificate
19.	019	To ensure that all consumers are metered for water consumption	Number of water meters installed	Technical Services	1593 new water meters installed	300	300	300	300	1200	- Meter installations listing - Job Cards
20.	025/1	To ensure the quality of wastewater comply with water use licence and general /special limits	Average percentage achieved on the quality of wastewater effluent in compliance with General / Special Effluent Standard.	Technical Services	New indicator	0	0	70%	70%	70%	- Wastewater quality compliance report
21.	025/2	To ensure the quality of drinking water comply with SANS-241	Average percentage achieved on the quality of drinking water produced in compliance with SANS 241 standards	Technical Services	New Indicator	0	0	95%	95%	95%	- Drinking water quality compliance report

22.	023/1	To ensure that all households have access to basic level of hygienic sanitation	Number of households provided with pour flush toilets	Technical services	New indicator	0	0	150	0	150	- Close-out report and completion certificate
Functional Area: Roads and Storm Water											
23.	029	To ensure well maintained roads	Kilometres of gravel roads maintained	Technical Services	128.74 Km re-gravelled or Bladed	25km	25km	25km	25km	100 km	- Listing of roads re-gravelled and their lengths
24.	031	To ensure well maintained roads	Square meters (m2) of roads resurfaced/Patched	Technical Services	87787 m ² re-surfaced	5500m ²	5500m ²	7000m ²	7000m ²	25 000 m ²	- Monthly reports
25.	A15	To ensure effective management of storm water	Number of storm-water inlets-maintained	Technical Services	604 inlets maintained	100	100	200	200	600 inlets	- Monthly reports
Functional Area: Projects Management											
26.	028	To ensure gravel roads are upgraded to asphalt or paved	Km of gravel roads tarred or paved	Technical Services	2.5 km upgraded	0	0	0	2.290 KM	2.290 KM	- Progress reports - Practical completion certificate
Functional Area: Job creation and SMME Development											
27.	032	To ensure that funds allocated are spent on planned infrastructure projects	Percentage of Municipal Infrastructure Grant (MIG) spent	Technical Services	100% Spent on MIG	25%	50%	75%	100%	100%	- MIG Expenditure Report - Payment certificates
28.	033	To ensure that funds allocated are spent on planned infrastructure projects	Percentage of Water Services Infrastructure Grant (WSIG) spent	Technical Services	100% Spent on WSIG	25%	50%	75%	100%	100%	- WSIG Expenditure Report - Payment certificates
29.	034	To ensure that funds allocated are spent on planned infrastructure projects	Percentage of Integrated National Electrification Programme (INEP)	Technical Services	100% Spent on INEP	25%	50%	75%	100%	100%	- INEP Expenditure Report - Payment

			spent								certificates
30.	A27	To ensure that funds allocated are spent on planned infrastructure projects	Percentage of Energy Efficiency and Demand Side Management Grant (EEDSM) spent	Technical Services	100% Spent on EEDSM	25%	50%	75%	100%	100%	- EEDSM Expenditure Report - Payment certificates -
31.	A30	To ensure that funds allocated are spent on planned infrastructure projects	Percentage of Reginal Bulk Infrastructure Grant (RBIG) spent	Technical Services	100% Spent on RBIG	25%	50%	75%	100%	100%	- RBIG Expenditure Report - Payment certificates
32.	A31	To ensure that funds allocated are spent on planned disaster infrastructure projects	Percentage of Municipal Disaster Recovery Grant (MDRG- RR) spent	Technical Services	37% Spent on MDRG	30%	90%	95%	100%	100%	- MDRG Expenditure Report - Payment certificates

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											
33.	036	To ensure that households are provided with the minimum solid waste removal services	Number of areas receiving basic solid waste removal	Community & Social Services	61 areas provided with waste collection	61	61	61	61	61	- Waste Collection Schedule - Waste Collection Registers - Quarterly Reports
34.	038	To promote environmental management awareness to	Number of environmental Management educational campaigns	Community & Social Services	19 Waste Management educational campaigns	3	3	3	3	12	- Educational campaign reports - Attendance

		communities held			held							Registers
35.	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	2	- Land fill sites maintenance reports
Functional Area: Social and Community Development												
36.	046	To promote a culture of reading and learning for learners at schools	Number of library events and educational campaigns rolled out	Community & Social Services	9 library events held	2	2	2	2	2	8	- Attendance Registers - Full reports and pictures
Functional Area: Fire and Emergency Services												
37.	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	Community & Social Services	85% of fire and emergency incidents attended	79%	79%	82%	82%	82%	82%	- Fire incident response report
38.	056	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted	Community & Social Services	1004 fire safety inspections conducted	175	175	175	175	175	700	- Fire Safety Inspections report
39.	057	To ensure that pupils and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted	Community & Social Services	66 Fire awareness conducted	5	5	5	5	5	20	- Attendance Registers - Full reports and pictures
Functional Area: Disaster Management												
40.	058	To ensure that pupils and communities are educated on disasters and	Number of disaster awareness campaigns conducted	Community & Social Services	12 disaster awareness campaigns conducted	3	3	3	3	3	12	- Attendance Registers - Full reports and pictures

		preventions thereof									
41.	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											
42.	061	To ensure that pupils are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools	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
43.	062	To ensure motorists compliance to road safety rules and regulations	Number of roadblocks conducted	Community & Social Services	19 roadblocks conducted	3	3	3	3	12	- Invitation letters - Signed proof of the activities conducted

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY

Ref 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											
44.	100	To ensure businesses adhere to their social responsibility plans	Number of monthly Sector Labour Plans meetings held	Planning and Economic Development	4 Sector Labour Plans meetings held	1	1	1	1	4	- Invitations - Attendance Register - Minutes of the Meeting

45.	101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported (Financial and Non-Financial Support)	Planning and Economic Development	0 SMMEs and Cooperatives supported	15	15	0	0	30	- Acknowledgement letters - Program and attendance registers
46.	035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of short-term work opportunities secured and allocated via Public/Private Employment Programmes (incl. EPWP and other related employment programmes)	Planning and Economic Development	430 work opportunities secured and allocated)	110	110	110	112	442	- EPWP Report - Listing of staff - EPWP allocation letter
47.	101/1	To ensure SMMEs are supported to participate in the economy	Number of the LED Workshop/Trainings held	Planning and Economic Development	2 LED Workshop held	1	1	1	1	4	- Invitation - Attendance Register - Minutes - Training report
48.	192/1	To facilitate and mobilize resources for the economic growth in the municipal area	Number of LED Forum meetings held	Planning and Economic Development	No LED Forum meeting held	1	1	1	1	4	- Invitations - Attendance Register - Minutes

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

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

	Ref 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											
49.	066	To ensure indigent consumers are registered and	Number of indigent households receiving Free Basic services	Financial Services	3940 registered indigents	5000	1000	500	200	7000	- List of indigent households registered and

		receive Free Basic Services	(FBS)									subsidised
50.	070	To ensure necessary strategies are implemented to improve revenue collection	Percentage of Revenue collected	Financial Services	75% revenue collected	75%	75%	75%	75%	75%	75%	- Billing report (age analysis)
51.	072/1	To ensure compliance to the Municipal Property Rates Act	Number of Valuation Roll Reconciliation between System & Valuation Rolls	Financial Service	1 Valuation Roll Reconciliation	1	0	0	0	1	1	- Reconciliation report
Functional Area: Expenditure Management												
52.	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	12	- Proof of VAT201 submitted to SARS
53.	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	12	- Proof of MP201 submitted to SARS
Functional Area: Asset Management												
54.	073	To ensure that all infrastructure assets are accounted for	Number of Fixed Asset Register (FAR) updates (Infrastructure)	Financial Services	2 FAR updates conducted.	1	0	0	0	1	1	- Assets Register (Infrastructure)
55.	073/1	To ensure that all moveable assets are accounted for	Number of Fixed Asset Register (FAR) updates (Movable)	Financial Services	2 FAR updates conducted.	0	1	0	1	2	2	- Assets Register (Moveable)
Functional Area: Supply Chain Management												
56.	067	To ensure that all bids above R300 000 are awarded within 90 days from date of closure	Percentage of bids awarded within 90 days from the date of closure	Financial Services.	4 reports compiled	1	1	100%	100%	100%	100%	- Quarterly reports on awarded bids
57.	067/1	To ensure Compliance with SCM Policy	Number of Quarterly SCM Reports submitted to Council	Financial Services	4 Quarterly Reports	1	1	1	1	4	4	- SCM Quarterly Reports - Council

											resolution
Functional Area: Stores Management											
58.	073/2	To ensure stores are kept at minimum level	Number of stock count conducted	Financial Services	4 Quarterly reports	1	1	1	1	4	- Reconciliation reports
59.	A20	To ensure compliance with cost curtailment measures	Number of procurement plan developed	Financial Services	1 Plan developed	1	0	0	0	1	- Signed procurement plan by MM
Functional Area: Financial Reporting and Budgeting											
60.	076	To ensure that the revised, draft and final budgets are approved by the Council within legally prescribed timeframes	Number of budgets approved	Financial Services	3 budgets approved	0	0	2	1	3	- Budget report - Council Resolutions
61.	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	Financial Services	1 AFS submitted to relevant stakeholders	1	0	0	0	1	- AFS - Submission letters - Proof of submission
62.	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 EM and PT
63.	A22	To ensure compliance to Section 52 of the MFMA	Number of section 52 reports submitted to the Council within 30 days after the end of each quarter	Financial Services	4 section 52 reports submitted.	1	1	1	1	4	- Sec 52 Reports - Council resolution
64.	078	To ensure compliance with Section 72 of the	Number of Section 72 Reports submitted to the Mayor, PT and NT	Financial Services	1 Section 72 Report submitted	0	0	1	0	1	- Section 72 Report - Proof of

		MFMA	by 25 th of January 2026									submission to EM, NT and PT
65.	080	To ensure compliance with Section 11 of the MFMA	Number of section 11 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	Financial Services	4 section 11 quarterly reports submitted	1	1	1	1	4		- Sec 11 Reports - Council resolution - Proof of submission to AG and PT
66.	081	To ensure compliance to Section 32 of the MFMA	Number of Section 32 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	Financial Services	4 Section 32 quarterly reports submitted	1	1	1	1	4		- Reports on UIFW - Council resolution - Proof of submission to AG and PT COGTA

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

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

	Ref 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												
67.	A24	To ensure that information is reaching communities on the activities of the municipality	Number of external newsletters Compiled and posted on the Municipal website	Municipal Manager's Office	No newsletters posted	1	1	1	1	4		- External newsletter published on the website
68.	089	To ensure important and legislated information is publicised on the municipal website.	Percentage of compliance documents uploaded on the municipal website	Municipal Manager's Office	100% website updates made within 24	100%	100%	100%	100%	100%		- Compliance register
Functional Area: Performance Management, Monitoring and Evaluation												

69.	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	Municipal Managers Office	6 performance agreements signed	6	0	0	0	6	- Signed performance agreements of senior managers
70.	091	To ensure that all Directors' performance is assessed in terms of the Performance Regulations	Number of performance evaluations conducted	Municipal Managers Office	2 performance evaluations conducted	1	0	2	0	2	- Performance Assessment reports for senior managers
71.	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	Municipal Managers Office	1 APR compiled and submitted to relevant stakeholders	1	0	0	0	1	- Signed APR - Proof of submission
72.	093	To ensure that both Draft and Final Annual Reports are approved by the Council within the prescribed timeframe and submitted to relevant stakeholders	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 st March	Municipal Managers Office	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	0	0	2	0	2	- Signed Annual Report. - Proof of submission - Proof of publications
73.	087	To ensure that quarterly performance reports are tabled in the Council	Number of Performance quarterly reports tabled in the Council	Municipal Managers Office	4 SDBIP quarterly reports tabled	1	1	1	1	4	- Quarterly performance reports - Council Resolutions
74.	094	To ensure compliance to MFMA on the approval of the	Number of SDBIPs approved 28 days after the budget approval	Municipal Managers Office	2 SDBIP approved (Original and Revised)	0	0	0	1	1	- Approved SDBIP. - Council Resolution

		municipal SDBIP										- Proof of publications
75.	S002	To ensure recommendations made in the Section 47 report are monitored and implemented.	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	Municipal Managers Office	New Indicator	0	0	1	1	2		- Proof of Submission to COGHSTA
Functional Area: Internal Audit (IA)												
76.	096	To ensure that Internal Audit Annual plan is approved by Audit Committee in terms of Sec 165 MFMA	Number of Internal Audit Annual Plans approved	Municipal Manager's Office	1 Internal Audit Annual Plans	0	0	0	1	1		- Signed Internal Audit Plan
77.	097	To ensure that Audit Committee meetings are held as scheduled	Number of Audit Committee meetings held	Municipal Manager's Office	7 Audit committee meetings held	1	1	2	1	5		- Minutes & attendance registers
Functional Area: Risk Management												
78.	098	To ensure that the Annual Risk Register is approved by the Risk Committee	Annual Risk Register approved	Municipal Managers Office	1 Risk Register approved	0	0	0	1	1		- Approved Annual Risk Register
79.	099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC)	Municipal Manager's Office	4 risk management reports submitted to RMC	1	1	1	1	4		- Risk reports submitted to RMC.

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											
80.	082	To ensure compliance with Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 31 st August	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.
81.	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	<ul style="list-style-type: none"> - 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

											IDP - Public notice for approved IDP
82.	084	To ensure that communities are consulted during the drafting of the IDP as provided for by MSA	Number of IDP ward consultative meetings held by 31 st October	Planning and Economic Development	19 ward consultative meetings held	10	9	0	0	19	- Public notice for IDP consultations - Attendance Registers
83.	085	To ensure that communities are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	Number of Budget/IDP consultative meetings held by 30 th April	Planning and Economic Development	18 Budget/IDP consultative meetings held	0	0	0	19	19	- Public notice for Budget consultations - Attendance Registers
84.	086	To ensure that all relevant stakeholders are consulted on the planning and implementation	Number of quarterly IDP representative forums held	Planning and Economic Development	4 IDP representative forums held	1	1	0	2	4	- Public notice for IDP Rep Forums. - Invitations - Attendance Registers
Functional Area: Sustainable Human Settlement											
85.	103	To ensure that communities are settled on approved townships to access municipal services	Number of informal settlements formalised	Planning and Economic Development	2 settlements formalized	0	0	0	2	2	- Proclamation
Functional Area: Land Use Management											
86.	106	To ensure timeous processing of building plans	Percentage of compliant building plans processed within 60 days	Planning and Economic Development	100% Compliant building plans processed	100%	100%	100%	100%	100%	- Building plan register - Building plans and approval or disapproval

					within 60 days						letters
87.	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	25	100	- Listing of notices and notices served
88.	109	To ensure timeous 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%	100%	- Listing of applications considered by LDO

10. CAPITAL AND OPERATIONAL PROJECTS 2025/2026

Institutional Projects and Deliverables																
Key Performance Area 2: Basic Services Delivery and Infrastructure Development																
No	Ref 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	Annual Target	Means of Verification
Technical Services																
89.	ESN 36	Trading Services	12	Wastewater Management	Wastewater Treatment	Refurbishment of Warburton Wastewater Treatment Works	12	R 15,117,474.59	24-07-2024	30-06-2026	95% Construction	100% Project Completed	100% Project Completed	100% Project Handover	100%	Progress Report / Practical completion certificate
90.	ESN 55		12	Wastewater Management	Wastewater Treatment	Installation of the pour flush toilets in the farm areas	10,12,14,1518,19	R 3,947,799.19	01-07-2025	30-06-2026	1% Appointment of Service Providers	1% Delivery of Materials	100% Project Completed	100% Project Handover	100%	Progress Report / Practical completion certificate / Approval of Closeout report
91.	ESN 50		12	Wastewater Management	Wastewater Treatment	The Upgrade of Everest Outfall Sewer Pipeline	3 & 17	R 6,793,852.34	11-11-2024	19-09-2025	100% Project Completed	100% Project Handover	Not Assigned	Not Assigned	100%	Progress Report / Practical completion certificate

Institutional Projects and Deliverables																
Key Performance Area 2: Basic Services Delivery and Infrastructure Development																
No	Ref 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	Annual Target	Means of Verification
92.	ESN 53		12	Wastewater Management	Wastewater Treatment	Upgrading of Sewer Reticulation Network Servicing Extension 32, 33 & 34 Ermelo	16	R 38,206,117.66	01-07-2025	08-11-2027	1% Appointment of Contractor	15% Construction	25% Construction	35% Construction	35%	Progress Report / Practical completion certificate
93.	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 45,665,005.91	10-07-2025	20-05-2028	5% Construction	10% Construction	20% Construction	30% Construction	30%	Progress Report / Practical completion certificate

Institutional Projects and Deliverables																
Key Performance Area 2: Basic Services Delivery and Infrastructure Development																
No	Ref 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	Annual Target	Means of Verification
94.	EWNN 73	Trading Services	11	Water Management	Water network	The Refurbishment of Lothair Water Treatment Works	15	R 15,028,099	05-04-2025	30-04-2026	35% Construction	100% Project Completed	79% Construction	100% Project Completed	100%	Progress Report / Practical completion certificate / Approval of Closeout report
95.	EWN 18		11	Water Management	Water Network	Drilling of boreholes at Msukaligwa phase 3	8, 10, 12, 11, 13, 14, 18, 19	R 3, 992,840.25	01-07-2025	30-06-2026	1% Appointment of Contractor	10% Construction	95% Construction	100% Project Handover	100%	Progress Report / Practical completion certificate / Approval of Closeout report
96.	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	30-06-2026	90% Construction	100% Project Completed	82% Construction	100% Project Handover	100%	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables																
Key Performance Area 2: Basic Services Delivery and Infrastructure Development																
No	Ref 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	Annual Target	Means of Verification
97.	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	30-06-2026	50% Construction	100% Project Completed	82% Construction	100% Project Handover	100%	Progress Report / Practical completion certificate / Approval of Closeout report
98.	ER 189		14	Road Transport	Public Works	Reconstruction of Mandela Drive	3	R 9,140,508.65	10-03-2025	30-06-2026	60% Construction	100% Project Completed	100% Project Completed	100% Project Handover	100%	Progress Report / Practical completion certificate / Approval of Closeout report
99.	ER 172		14	Road Transport	Public Works	Construction of the stormwater channel at Wesselton Ext 6 Emadamini	2	R 1,000,000.00	25-Feb-26	15-Dec-26	Not Assigned	Not Assigned	Appointment of Professional Service Provider	Detailed Designs Report	1% Detailed design Report	Progress Report / Practical completion certificate / completion certificate/ Approval of Closeout report

Institutional Projects and Deliverables																
Key Performance Area 2: Basic Services Delivery and Infrastructure Development																
No	Ref 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	Annual Target	Means of Verification
100.	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 handover	Not Assigned	100%	Progress Report / Practical completion certificate / Approval of Closeout report
101.	EE 405		10	Energy Sources/ Electricity	Electrical Infrastructure	Retrofitting of the streetlights and highmast lights within Msukaligwa Local Municipality	3,6,5,7,8,13,14	R 4,000,000.00	01-07-2025	30-06-2026	1% Appointment of a Contractor	20% Construction	97% Construction	100% Project Handover	100%	Progress Report / Practical completion certificate / Approval of Closeout report
102.	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	100%	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables																
Key Performance Area 6: Spatial Planning and Rationale																
No.	Ref 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	Annual Target	Means of Verification
Planning and Economic Development																
103.	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	100%	Approval letter from land development officer/director or PED/MPT
104.	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	100%	SG Approved layout plan
105.	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	100%	SG Approved layout plan
106.	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	100%	Specialist report / Feasibility study reports

Institutional Projects and Deliverables

Key Performance Area 6: Spatial Planning and Rationale

No.	Ref 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	Annual Target	Means of Verification
107.	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	100%	Specialist report / Feasibility study reports



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

DATE 24/03/2026



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

DATE: 25/03/2026