

MUSINA LOCAL MUNICIPALITY



2024/2025

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

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1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

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

3. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

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

4. SUMMARY OF THE SDBIP

RPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	24
Good Governance and Public Participation	14
Municipal Transformation and Organisational Development	12
Municipal Finance Management and Viability	10
Economic Development Planning	4
Social and Justice	11
TOTAL	75

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
TOP-LEVEL																
1	To Patch 250m² of potholes (Ward 2, 3,4,5,6 & 12) by the 30th of June 2025 .	250 m²	To Patch 300m² of potholes (Ward 2, 3,4,5,6 & 12) by the 30th of June 2025 .	Potholes repair	Internal	R390 000	01/07/2024	30/06/2025	75m² of potholes patched	75m² of potholes patched	75m² of potholes patched	75m² of potholes patched	R250 000		Job Cards	Technical Services
2	To Re- Gravel 48 Km of Roads by the 30th of June 2025 .	35km	To Re- Gravel 48 Km of Roads by the 30th of June 2025 .	Gravel road maintenance	Internal	Opex	01/07/2024	30/06/2025	12 km re-gravelled	12 km re-gravelled	12 km re-gravelled	12 km re-gravelled	Opex		Job Cards	Technical Services
3	To mark 2km of roads by the 30th of June 2025 .	2KM	To mark 2km of roads by the 30th of June 2025 .	Road marking & signage maintenance	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	1km of Roads marked	Not Applicable	1km of Roads marked	Opex		Job Cards	Technical Services
4	To construct a foundation for 1 Storm Water Infrastructure in Ward 11 by the 30th of June 2025 .	New Indicator	To construct a foundation for 1 Storm Water Infrastructure in Ward 11 by the 30th of June 2025 .	Maintenance & Upgrade of storm water infrastructure	Internal	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Foundation for 1 Storm Infrastructure constructed	R3.1M		Progress Report, Appointment letter	Technical Services
5	To Construct the foundations for 3 soil conservation structures (Gabion Walls) in Ward 12 by the 30th of June 2025 .	New Indicator	To Construct the foundations for 3 soil conservation structures (Gabion Walls) in Ward 12 by the 30th of June 2025 .	Construction of soil conservation structures(Gabion walls)	Internal	R500 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	foundations for 3 soil conservation structures	R500 000		Appointment Letter, Progress Report	Technical Services
6	To Construct 2 Speed Humps in Ward 3 by the 30th of June 2025 .	2	To Construct 2 Speed Humps in Ward 3 by the 30th of June 2025 .	Construction of Speed humps	Internal	R220 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	2 Speed humps constructed	R240 000		Job Cards	Technical Services
7	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025	New Indicator	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025 .	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025 .	Internal	R3.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	TOR for 1 development charge policy developed			Copy of the Bulk Contribution Policy	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
8	To Construct one (01) Community Hall at Mabvele Village by the 30th of June 2025 . (Ward 8)	0	To Construct one (01) Community Hall at Mabvele Village by the 30th of June 2025 . (Ward 8)	Construction a community hall (Mabvele)	MIG	R 2.2 M	01/07/2024	30/06/2025	Not Applicable	1 Super Structure	Tiling	1 Community Hall constructed	R8.4M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
9	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2025 . (Ward 11)	0	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2025 . (Ward 11)	Construct a multi-purpose centre (Shakadza)	MIG	R4 403 M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1 Multipurpose constructed			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
10	To Construct the sub base of 1.8 km Paved Roads at Shakadza by the 30th of June 2025 . (Ward 11)	New Indicator	To Construct the sub base of 1.8 km Paved Roads at Shakadza by the 30th of June 2025 . (Ward 11)	Road (shakadza street paving)	MIG	R6M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	sub base of 1.8 km Paved Roads constructed			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
11	To develop the feasibility study for the Paved Road in Eagles Landing by the 30th of June 2025 . (Ward 6)	New Indicator	To develop the feasibility study for the Paved Road in Eagles Landing by the 30th of June 2025 . (Ward 6)	Construction of eagles landing road	Internal	R1 M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	feasibility study developed	feasibility study for the Paved Road in Eagles Landing developed			Appointment letter Feasibility study Report	Technical Services
12	To Re- Furbish Nancefield Municipal building by the 30th of June 2025. (Ward 4)	New Indicator	To Re- Furbish Nancefield Municipal building by the 30th of June 2025 . (Ward 4)	Refurbishment of Nancefield Municipal building	Internal	R12 M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Site establishment.	Nancefield Municipal building re-furbished	R12.1M		Progress report/Practical Completion Certificate	Technical Services
13	To construct Security features in Municipal main offices (Civic Centre and old Traffic) by the 30th of June 2025. (830m of fence and 2 Guardhouses).	New Indicator	To construct Security features in Municipal main offices (Civic Centre and old Traffic) by the 30th of June 2025 . (830m of fence and 2 Guardhouses).	Enhancing security features of main office and old Traffic office	Internal	R7.9 M	01/07/2024	30/06/2025	Not Applicable	box cutting	(box cutting)	Completed 830m of fence and 2 Guardhouses	R14.7M		Appointment letter , Progress Reports	Technical Services
14	To Construct Foundation for 3 bridges at Tshikoloni- by the 30th of June 2025 . (Ward 7)	New Indicator	To Construct Foundation for 3 bridges at Tshikoloni- by the 30th of June 2025 . (Ward 7)	To Construct Foundation of 3 bridges at Tshikoloni- by the 30th of June 2025 . (Ward 7)	MIG	R6M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	(site Establishment)	Foundation of 3 bridges Completed			Appointment letter , Progress Reports	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
15	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2025 . Ward 12	New Indicator	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2025 . Ward 12	Construction of 2 km of Paved Roads (Phase 1) at Masisi	MIG	R9180 700M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	sub base of 2 km Paved Road constructed			Appointment letter , Progress Reports	Technical Services
16	To Construct the sub base of 1.2 km Paved Road at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2025 . (Ward 6)	New Indicator	To Construct the sub base of 1.2 km Paved Road at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2025 . (Ward 6)	Paving 1.2 km of Roads at Nancefield ext 9 & 10 (Phase 3)	MIG	R 6000 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	sub base of 1.2 km Paved Road constructed			Appointment letter , Progress Reports	Technical Services
17	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by the 30th of June 2025 .	0	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by the 30th of June 2025 .	Paving of Nancefield Phase 6 and 12	MIG	R 2681 053	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	2.7 km of Road paved	R4M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
18	To Construct Foundation for Messina Sub Station Guardhouse by the 30th of June 2025 .	New Indicator	To Construct Foundation for Messina Sub Station Guardhouse by the 30th of June 2025 .	Construction and Equipping of Messina Sub Station Guardhouse	Internal	R700 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Foundation for Messina Sub Station Guardhouse Constructed	R191M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
19	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025 .	New Indicator	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025 .	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025.	Internal	R800 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	feasibility study of 1 Electrical bulk storage hanger developed	R240 000	R260 000	Appointment letter, Feasibility study Report	Technical Services
20	To develop feasibility study of 2 Substation capacitor banks by the 30th of June 2025 .	New Indicator	To develop feasibility study of 2 Substation capacitor banks by the 30th of June 2025 .	Installation of Substation capacitor banks	Internal	R5.9 M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	feasibility study of 2 Substation capacitor banks developed			Appointment letter, Feasibility study Report	Technical Services
21	To provide Electricity connection points for 150 Households at Rhino Ridge Development by the 30th of June 2025.	New Indicator	To provide Electricity connection points for 150 Households at Rhino Ridge Development by the 30th of June 2025.	Electrification of Nancefield Rhino Ridge Development	Internal	R14 000 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	Electricity connection points for 150 Households provided			Progress Reports, Partial Completion Certificates	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2026 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
22	To Inspect 400 electricity meters by the 30th of June 2025.	400	To Inspect 400 electricity meters by the 30th of June 2025.	Conduct meter inspections	Internal	OPEX	01/07/2025	30/06/2026	100 Electricity meters inspected	100 Electricity meters inspected	100 Electricity meters inspected	100 Electricity meters inspected			Inspection Reports	Technical Services
23	To reset 1157 household electricity meters by the 30th of June 2025.	8000	To reset 1157 household electricity meters by the 30th of June 2025.	TID roll over	Internal	R1.5 m	01/07/2025	30/06/2026	716 household electricity meters reset	441 household electricity meters reset	Not Applicable	Not Applicable			Monthly Reports	Technical Services
24	To Develop ToR for the replacement of 240 Pre-Paid Meters- in Musina Urban by the 30th of June 2025.	New Indicator	To Develop ToR for the replacement of 240 Pre-Paid Meters- in Musina Urban by the 30th of June 2025.	Installation of pre-paid meters	Internal	R2.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	ToR for the replacement of 240 Pre-Paid Meters developed			Copy of the ToR	Technical Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																
TOP LAYER																
1	To develop strategic Risk Register by the 30th of June 2025.	1	To develop strategic Risk Register by the 30th of June 2025.	Development of strategic and operational risk registers	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	strategic Risk Register developed	OPEX	OPEX	Copies of the strategic and operational risk registers	Municipal Manager
2	To hold 4 Risk Management Committee Meetings by the 30th of June 2025.	4	To hold 4 Risk Management Committee Meetings by the 30th of June 2025.	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2024	30/06/2025	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	1 Risk Management Committee held	OPEX	OPEX	Approved Invitation	Municipal Manager
3	To Develop annual audit plan by the 30th of June 2025	1	To Develop annual audit plan by the 30th of June 2025	Develop annual audit plan	Internal	OPEX	01/07/2024	30/06/2025	Annual Audit Plan developed	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Audit Plan	Municipal Manager
4	To hold 4 Audit Performance Committee Meetings by the 30th of June 2025	4	To hold 4 Audit Performance Committee Meetings by the 30th of June 2025	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2024	30/06/2025	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
5	To develop, review and submit the 2024/2025 IDP Process Plan to Council for approval by 31 August 2024.	1	To develop, review and submit the 2024/2025 IDP Process Plan to Council for approval by 31 August 2024.	Adoption of IDP process plan	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	2024/2025 IDP Process Plan developed, reviewed and submitted to Council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
6	To develop and submit 2025/2026 Draft IDP to Council for approval by 31 st of March 2025.	1	To develop and submit 2025/2026 Draft IDP to Council for approval by 31 st of March 2025.	Council approved	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	2025/2026 Draft IDP developed and submitted to Council	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
7	To develop and submit 2025/2026 Final IDP to Council for approval by 31 st of May 2025.	1	To develop and submit 2025/2026 Final IDP to Council for approval by 31 st of May 2025.	Council approved	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	2025/2026 Final IDP developed and submitted to Council for approval	OPEX	OPEX	Council Resolution	Municipal Manager
8	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2024	6	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2024	Development of performance agreement MSA section 54&56	Internal	OPEX	01/07/2024	30/06/2025	6 Section 54&56 Managers Performance Agreements developed and approved	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Municipal Manager

9	To Conduct 1 Strategic Planning Session by Nov and Dec 2024.	1	To Conduct 1 Strategic Planning Sessions by Nov and Dec 2024.	Strategic Planning Conducted	Internal	R330 000	01/07/2024	30/06/2025	Not Applicable	1 Strategic Planning Session conducted	Not Applicable	Not Applicable	R350 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
10	To develop and submit 2025/2026 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30th of June 2025.	1	To develop and submit 2025/2026 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30th of June 2025.	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	2025/2026 Organizational service delivery and budget implementation plan developed and submitted to Council	OPEX	OPEX	Council Resolution	Municipal Manager
11	To review 2024/2025 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2025.	1	To review 2024/2025 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2025.	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Organizational service delivery and budget implementation plan reviewed	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
12	To develop and submit 2023/2024 Annual performance report to AGSA, Treasury and COGHSTA by 31 st August 2025.	1	To develop and submit 2023/2024 Annual performance report to AGSA, Treasury and COGHSTA by 31 st August 2025.	Annual performance report developed	Internal	OPEX	01/07/2024	30/06/2025	2023/2024 Annual performance report developed and submitted to AGSA, Treasury and COGHSTA	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the approved Annual Performance Report Acknowledgment Letters	Municipal Manager
13	To develop and table the 2023/2024 Annual report by 31 st March 2025.	1	To develop and table the 2023/2024 Annual report by 31 st March 2025.	Annual report developed and tabled	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	2023/2024 Annual report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the approved Annual Report Council Resolution	Municipal Manager
14	To develop and table 2024/2025 Mid-year performance report to Council by 25 th January 2025.	1	To develop and table Mid-year performance report to Council by 25 th January 2025.	Mid-year performance report tabled and assessed	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	2024/2025 Mid-year performance report developed and tabled	Not Applicable	OPEX	OPEX	Copy of the Mid-year performance report Council Resolution	Municipal Manager

7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
TOP LAYER																
1	To produce 4 Litigation Management Register by the 30 th of June 2025	4	To produce 4 Litigation Management Register by the 30 th of June 2025	Initiation and defense of litigation	Internal	R2 300 000	01/07/2024	30/06/2025	1 Litigation Management Register produced	1 Litigation Management Register produced	1 Litigation Management Register produced	1 Litigation Management Register produced	R2 500 000	R2 800 000	Copy of the Litigation Register Council Resolution	Legal Services
2	To review organisational structure by the 30 th June 2025	1	To review organisational structure by the 30 th June 2025	Organizational Structures Review	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Organisational Structure reviewed	OPEX	OPEX	Council Resolution	Human Resources Management
3	To advertise and conduct Competence Assessments, Vetting & Screening for 98 Position by the 30 th of June 2025	New Indicator	To advertise and conduct Competence Assessments, Vetting & Screening for 98 Position by the 30 th of June 2025	Competence Assessments, Vetting & Screening	Internal	R110 000	01/07/2024	30/06/2025	Not Applicable	98 positions advertised and conducted Competence Assessments, Vetting & Screening	Not Applicable	Not Applicable	R120 000		Newspaper Advert, competency Assessments/ screening report	Human Resources Management
4	To convene 4 LLF Meetings by the 30 th of June 2025	4	To convene 4 LLF Meetings by the 30 th of June 2025	Local Labour Forum & Sub Committee Meetings	Internal	Opex	01/07/2024	30/06/2025	1 LLF Meeting Convened	1 LLF Meeting Convened	1 LLF Meeting Convened	1 LLF Meeting Convened	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
5	To prepare and submit Employment Equity Report by the 30 th of June 2025	1	To prepare and submit Employment Equity Report by the 30 th of June 2025	Employment Equity 1	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Employment Equity Report prepared and submitted	Not Applicable	OPEX	OPEX	Copy of the Employment Report acknowledgement Letter	Human Resources Management
6	To develop and submit 1 Workplace Skills Plan by the 30 th of June 2025	1	To develop and submit 1 Workplace Skills Plan by the 30 th of June 2025	Approved Workplace Skills Plan	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Workplace Skills Plan developed and submitted	OPEX	OPEX	Acknowledgement letter Copy of the Workplace Place skills plan	Human Resources Management
7	To purchased and install Integrated ICT Infrastructure and software systems by the 30 th of June 2025	New Indicator	To purchased and install Integrated ICT Infrastructure and software systems by the 30 th of June 2025	Integrated ICT Infrastructure and software systems	Internal	R8.1 M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Integrated ICT Infrastructure and software systems purchased and installed	R7.4M	R8.1M	Approved Memo Invoice	ICT
8	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 th of June 2025	1	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 th of June 2025	ICT Infrastructure Uninterrupted Power Supply Units	Internal	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1 ICT Infrastructure Uninterrupted Power Supply Unit purchased	R1.3m	R1.4m	Approved Memo Invoice	ICT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
9	ITC Business Continuity Plan Developed by the 30 th of June 2025	New Indicator	ITC Business Continuity Plan Developed by the 30 th of June 2025	ITC Business Continuity Plan Developed	Internal	R350 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	ITC Business Continuity Plan Developed	R500 000	R550 000	ITC Business Continuity Plan	ICT
10	To 40 Purchase of ICT hardware by the 30 th of June 2025	40	To 40 Purchase of ICT hardware by the 30 th of June 2025	Purchase of computer hardware	Internal	R1.5M	01/07/2024	30/06/2025	Not Applicable	33 ICT hardware purchased	Not Applicable	7 ICT hardware purchased	R1.5M	R4M	Invoice, Delivery Note Approved memo	ICT
11	To review 1 Communication strategy by the 30th of June 2025.	1	To review 1 Communication strategy by the 30th of June 2025.	Communication strategy (Review)	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Communication strategy reviewed	OPEX	OPEX	Council Resolution	Communications
12	To Purchase of Office Furniture by the 30 th of June 2025	New Indicator	To Purchase Office Furniture by the 30 th of June 2025	Purchase of Office Furniture	MLM	R5.7M	01/07/2024	30/06/2025	Not Applicable	Office Furnisher Purchased	Not Applicable	Not Applicable			Approved Memo/ Invoice	Records management and archives

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO	KEY PERFORMANCE INDICATORS/MICASUREABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																
TOP LAYER																
1	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30th of June 2025	100%	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30th of June 2025	Provide free basic services to qualifying households monthly	Equitable share	R5 500 000	01/07/2024	30/06/2025	100% of Households applications earning less than R3900 per month with access to free Basic services	100% of Households applications earning less than R3900 per month with access to free Basic services	100% of Households applications earning less than R3900 per month with access to free Basic services	100% of Households applications earning less than R3900 per month with access to free Basic services	R6 000 000	R6 500 000	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
2	To adjust 2024/2025 budget and submit to Council for approval by 28 February 2025	1	To adjust 2024/2025 budget and submit to Council for approval by 28 February 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	2024/2025 adjusted Budget submitted to Council	Not Applicable	OPEX	OPEX	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance
3	To submit 25/26 Draft Budget to Council by 31 March 2025	1	To submit 25/26 Draft Budget to Council by 31 March 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	25/26 Draft Budget submitted to Council	Not Applicable	OPEX	OPEX	Q3: Draft Budget (A Schedule) and Council Resolution	Finance
4	To submit 25/26 Final Budget to Council by 31 May 2025	1	To submit 25/26 Final Budget to Council by 31 May 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	25/26 Final Budget submitted to Council	OPEX	OPEX	Q4: Final Budget (A Schedule) and Council Resolution	Finance
5	To unbundle new completed infrastructure Assets by the 30th of June 2025	1	To unbundle new completed infrastructure Assets by the 30th of June 2025	Unbundling of Infrastructure assets	FMG	R1.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	new completed infrastructure Assets unbundled	R2.5M	R3.0M	Q4: 1 Unbundling Report	Finance
6	To Assess impairment of all Municipal assets by the 30th of June 2025	1	To Assess Impairment of all Municipal assets by the 30th of June 2025	Impairment of all Municipal Assets		R500 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Impairment of all Municipal assets assessed	OPEX	OPEX	Q4: 1 Impairment Report	Finance

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPARTMENT
7	To Compile and submit reports to council on Municipal redundant assets by the 30th of June 2025	1	To Compile and submit reports to council on Municipal redundant assets by the 30th of June 2025	Compile and submit reports to council on redundant assets	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Municipal redundant assets compiled and submitted	OPEX	OPEX	Council Resolution	Finance
8	To conduct Municipal assets verification by the 30th of June 2025	1	To conduct Municipal assets verification by the 30th of June 2025	Conduct Asset verification	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Municipal assets verification conducted	OPEX	OPEX	Asset Verification Working Papers and Asset Register	Finance
9	To prepare and submit 23/24 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	1	To prepare and submit 23/24 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	Compile Grap Annual Financial Statements	Internal	OPEX	01/07/2024	30/06/2025	23/24 FY Grap Annual Financial Statement prepared and submitted	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt	Finance
10	To Procure 4 Pool Vehicles by the 30th of June 2025	1	To Procure 4 Pool Vehicles by the 30th of June 2025	Procurement of pool vehicles	OWN REVENUE	R2.0M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	4 Pool Vehicles Procured	R2.2m	R2.4m	Invoice, Delivery note, Pictures	Finance

9. ECONOMIC DEVELOPMENT PLANNING

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																
TOP LAYER																
1	To develop LED strategy by the 30 th of June 2025	1	To develop LED strategy by the 30 th of June 2025	Development of LED strategy	Internal	R200 000	01/07/2024	30/06/2025	Not Applicable	Not applicable	1 Approved Draft LED Strategy Council Resolution	1 Final approved LED Strategy			Q1: Draft LED register for Stakeholder engagement Q2: Approved Draft LED Strategy Council Resolution Q4: LED Strategy	Local Economic Development
2	To Review Street Trading By-Law by the 30 th of June 2025.	New Indicator	To Review Street Trading By-Law by the 30 th of June 2025.	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	1 Draft Street Trading By-Law	1 Approved Draft Street Trading By-Law Council Resolution	1 Final Approved Street Trading By-Law	OPEX	OPEX	Council Resolution	Local Economic Development/ Spatial Rationale
3	To develop Municipal valuation General roll developed	1	To develop Municipal valuation General roll developed	valuation roll developed	Internal	R2 m	01/07/2024	30/06/2025	Tender Advertisement and Appointment	Designation of Municipal Valour	Draft General Valuation Roll	Public Participation Final General Valuation Roll	R6 000 000	R750 000	Q1: Tender Advertisement Q2: Council Resolution Q3: Draft General Valuation Roll Q4: Advert on the Public Participation Final General Roll	Spatial Rationale
4	To Review Municipal Spatial Development Framework 2019	0	To Review Municipal Spatial Development Framework 2019	Reviewing of Municipal Spatial Development Framework 2019		OPEX	01/07/2024	30/06/2025	Stakeholder engagement	Approved SDF	Not Applicable	Not Applicable			Q1: Attendance Register on the Stakeholder Engagement Q2: Council Resolution	Spatial Rationale

10. SOCIAL AND JUSTICE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
TOP LAYER																
1	To Conduct 20 Environmental awareness campaigns by 30 of June 2024	20	To Conduct 20 Environmental awareness campaigns by 30 of June 2024	Conduct environmental awareness campaigns	Internal	Opex	01/07/2024	30/06/2025	5 Environmental awareness Campaigns conducted	5 Environmental awareness Campaigns conducted	5 Environmental awareness Campaigns conducted	5 Environmental awareness Campaigns conducted	OPEX	OPEX	Register of people contacted Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	20	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	Conduct environmental clean-up campaign	Internal	Opex	01/07/2024	30/06/2025	5 Environmental clean-up Campaigns conducted	5 Environmental clean-up Campaigns conducted	5 Environmental clean-up Campaigns conducted	5 Environmental clean-up Campaigns conducted	R25 000	R32 000	Invitation letters Programme Attendance register Pictures	Community Services
3	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2024	500	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2024	Greening of Musina	De Beers	Opex	01/07/2024	30/06/2025	250 trees planted trees to green Musina and mitigate climate change impacts	150 trees planted trees to green Musina and mitigate climate change impacts	150 trees planted trees to green Musina and mitigate climate change impacts	100 trees planted trees to green Musina and mitigate climate change impacts	OPEX	OPEX	Letter of donation to the recipient Report	Community Services
4	To Conduct Road safety awareness campaigns by 30 June 2024	4	To Conduct Road safety awareness campaigns by 30 June 2024	Conduct road safety awareness	Internal	OPEX	01/07/2024	30/06/2025	1 Road Safety Awareness campaign conducted	1 Road Safety Awareness campaign conducted	1 Road Safety Awareness campaign conducted	1 Road Safety Awareness campaign conducted	OPEX	R85 000	Invitation letters/ Programme/ Attendance Register	Community Services
5	To Conduct 20 Traffic Operations by 30th June 2025	New Indicator	To Conduct 20 Traffic Operations by 30th June 2025	Enforce compliance	Internal	OPEX	01/07/2024	30/06/2025	5 Traffic Operations Conducted	5 Traffic Operations Conducted	5 Traffic Operations Conducted	5 Traffic Operations Conducted	OPEX	OPEX	Approved Operational Plan Attendance Register Feedback Report	Community Services
6	To administer 1200 learners' licenses by 30th June 2025	1200	To administer 1200 learners' licenses by 30th June 2025	Administer learners' licenses	Internal	OPEX	01/07/2024	30/06/2025	300 learners' licenses administered	300 learners' licenses administered	300 learners' licenses administered	300 learners' licenses administered	OPEX	OPEX	Q1-Q4: eNatis report R721	Community Services
7	To administer 864 Driver's licenses by 30th June 2025	864	To administer 864 Driver's licenses by 30th June 2025	Administer Driver's licenses	Internal	OPEX	01/07/2024	30/06/2025	216 Drivers Licenses administered	216 Drivers Licenses administered	216 Drivers Licenses administered	216 Drivers Licenses administered	OPEX	OPEX	Q1-Q4: R73 eNatis Report	Community Services

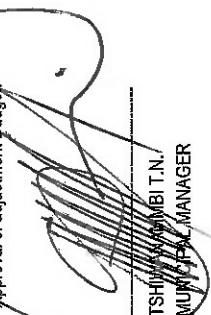
8	To test 300 motor vehicles for road worthiness by 30 th June 2025	300	To test 300 motor vehicles for road worthiness by 30 th June 2025	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2024	30/06/2025	75 Motor vehicles tested for road worthiness	75 Motor vehicles tested for road worthiness	75 Motor vehicles tested for road worthiness	75 Motor vehicles tested for road worthiness	OPEX	OPEX	Q1-Q4: E-natis report R171	Community Services
9	To Coordinate 24 disaster management meetings by 30 th June 2025	4	To Coordinate 24 disaster management meetings by 30 th June 2025	Coordination of disaster management services	Internal	R400 000	01/07/2024	30/06/2025	6 disaster management advisory forums conducted	6 disaster management advisory forums conducted	6 disaster management advisory forums conducted	6 disaster management advisory forums conducted	R800 000	R800 000	Invitation letter Agenda Attendance register	Social Services
10	To conduct 4 Local Disaster Management Advisory Forums by 30 th June 2025	4	To conduct 4 Local Disaster Management Advisory Forums by 30 th June 2025	Disaster Advisory Forum	Internal	OPEX	01/07/2024	30/06/2025	1 Local Disaster Management Advisory Forums conducted	1 Local Disaster Management Advisory Forums conducted	1 Local Disaster Management Advisory Forums conducted	1 Local Disaster Management Advisory Forums conducted	OPEX	OPEX	Invitation letter Agenda Attendance register	Social Services
11	100% Percentage provision of Disaster Incident responds by 30 June 2024	100%	100% Percentage provision of Disaster Incident responds by 30 June 2024	Disaster response, recovery and rehabilitation	Internal	R2m	01/07/2024	30/06/2025	100% of disaster/incidents responds provided	100% of disaster/incidents responds provided	100% of disaster/incidents responds provided	100% of disaster/incidents responds provided	R2M	R2M	Incident Report Pictures	Social Services

11. APPROVAL

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

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

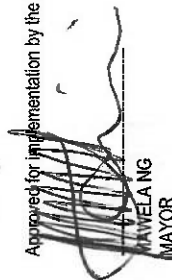
- consider the statement or report;
- check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of adjustment Budget.


TSHIMANGAMBI T.N.
MUNICIPAL MANAGER

Date

09/04/2025

Approved for implementation by the Mayor


MAWELA NG
MAYOR

Date

10/04/2025