

MUSINA LOCAL MUNICIPALITY



MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2023/2024 FINANCIAL YEAR

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"

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Musina Local Municipality for the Mid-Year of the financial year for the period; July to December 2023.

2. LEGISLATIONS

This Performance Report is submitted in compliance with; Section 72 1 (a) (ii) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:
Projections for each month of;

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter".

3. DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

4. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

- i. Office of the Municipal Manager (OM)
- ii. Corporate Services (CORPS)
- iii. Budget and Treasury (B&T)
- iv. Technical Services (TECH)
- v. Community Services (COMM)
- vi. Planning and Development (P&D)

5. STRATEGIC OBJECTIVES:

| KEY PERFORMANCE AREAS | STRATEGIC |
|---|---|
| Municipal Transformation and organizational development | To increase institutional capacity, efficiency and effectiveness |
| Good governance and public participation | To deepen democracy and promote Accountability |
| Municipal financial viability and management | To enhance compliance with legislation and improve financial viability |
| Basic service delivery | To initiate and improve the quantity and quality of Municipal infrastructure services |
| Local economic development | To create a conducive environment for sustainable economic growth |
| Social and Justice | To improve quality of life through social development and provision of effective community services |

6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|---|--|---------------|--|---|----------------|--------------------|--|--------------------------------|---|--|---|--|--|--|--|--------------------------|-------------------------|--|
| STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES | | | | | | | | | | | | | | | | | | |
| 1 | To Enhance 100% of security features in Municipal main office and old Traffic office by 30 th of June 2024. | New Indicator | 100% of Security Features enhanced in Municipal main office and old Traffic office by 30 th of June 2024. | Enhancing security features at the main office and old Traffic office | Internal | R5M | Not Applicable | 0 | Appointment of service Provider (Consultant) | Consultant appointed | Appointment of service Provider (Consultant) | Consultant appointed | 0 | None | None | 25% | None | Approved Memo, appointment (consultant), detail design report, progress report, practical completion |
| 2 | To Construct one (01) Multi-Purpose Centre at Shakadza Village by 30 June 2024 | New Indicator | One (01) Multi-Purpose Centre constructed by 30 June 2024 | Construct a multi-purpose centre (Shakadza) | MIG | R12.1M | Super structure | 1 super Structure | Finalisation of Super structure and roofing | 0 | Finalisation of Super structure and roofing | 0 | -Finalisation of Super Structure and roofing | BOQ Variances | Ensuring variation order is in place | 0% | 3 rd Quarter | Progress Reports/ Practical Completion Certificate/ Completion Certificate |
| 3 | To Construct one (01) Community Hall at Mabvete Village by 30 June 2024 | New Indicator | One (01) Community Hall Constructed at Mavete by 30 June 2024 | Construction a community hall (Mavete) | MIG | R8 M | Super structure Plastering Erection of steel | 1 super Structure | Finalising Super structure Plastering Roofing Packing | Super structure Plastering Roofing Packing | Finalising Super structure Plastering Roofing Packing | Super structure Plastering Roofing Packing finalised | 0 | None | None | 25% | None | Progress Reports/ Practical Completion Certificate/ Completion Certificate |
| 4 | To pave 1.2 km of Road at Nancefield Ext 9 and Phase 10 by 30 June 2024 | New Indicator | 1.2km of roads paved at Nancefield ext 9 and 10 phases by 30 June 2023 | Paving of Nancefield roads at Ext 9 and 10 phases | MIG | R7.8M | Paving Kerbing | Paving Kerbing | Road marking and signage | Road Marking completed | Paving Kerbing Road marking and signage | Paving Kerbing Road marking completed | -Signage | Contractor delayed in procuring the signage | Follow up with the contractor to procure the signage | 25% | 3 rd Quarter | Progress Reports/ Practical Completion Certificate/ Completion Certificate |
| 5 | To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by 30 June 2024 | New Indicator | 2.7 km roads paved at Nancefield Phase 6 and 12 by 30 June 2024 | Paving of Nancefield roads at Phase 6 and 12 | MIG | R18.9M | Site establishment Excavations | Site establishment Excavations | Finalising Excavation Lay Works | 0 | Finalising Excavation Lay Works | 0 | -Excavation -Lay Works | Community strikes Cash flow challenges by contractor | Interventions with the community | 25% | 3 rd Quarter | Progress Reports/ Practical Completion Certificate/ Completion Certificate |
| 6 | 100% of Rhino Ridge Park New development | New Indicator | 100% Electrified sites at Rhino Ridge Park | Electrification of Rhino Ridge Park new | Internal | R35M | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Copy of the TOR |

| REF NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|---------|--|-------------------|--|------------------------------------|----------------|--------------------|----------------------|--------------------------------|--------------------------|--------------------------------|----------------------|-------------------|-------------------|--|--|--------------------------|-------------------------|--|
| | sites be Electrified by 30 June 2024 | | new development by 30 June 2023 | development sites | | | | | | | | | | | | | | Appointment Letter (Contractor) Monthly Progress Reports |
| 7 | To install one (01) CT/VT Unit by 30 June 2024 | New Indicator | One (01) CT/VT Unit installed by 30 June 2023 | Installation of CT/VT unit | Internal | R700 000 | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Copy of the TOR Appointment Letter (Contractor) Close out Report |
| 8 | To Inspect 400 electricity meters by 30 June 2024 | New Indicator | 400 Electricity Meters Inspected by 30 June 2024 | Conduct meter inspections | Internal | Opex | 100 Meters Inspected | 100 | 100 Meters Inspected | 100 | 200 Meters Inspected | 200 | 0 | None | None | 50% | None | Signed Inspection Reports |
| 9 | To reset 8000 household electricity meters by 30 June 2024 | New Indicator | 8000 Household electricity meters reseted by 30 June 2024. | TID roll over | Internal | R3M | Not Applicable | 0 | 1600 | 1600 | 1600 | 1783 | 0 | None | None | 50% | None | Quarterly Progress Reports |
| 10 | To Patch 300m ² (Square meters) of potholes by 30 June 2024 | 300m ² | 300m ² potholes patched by 30 June 2024. | Potholes repair | Internal | R200.000 | 75m ² | 75m ² | 75m ² | 75m ² | 150m ² | 150m ² | 0 | None | None | 50% | None | Job Cards |
| 11 | To gravel 50km of roads by 30 June 2024 | 50km | 50km of Roads gravelled by 30 June 2024 | Gravel roads, maintenance | Internal | Opex | 12.5km | 12.5km | 12.5km | 12.5km | 25km | 25km | 0 | None | None | 50% | None | Job Cards |
| 12 | To mark 2km of roads by 30 June 2024 | 2km | 2km of Roads marked by 30 June 2024 | Road marking & signage maintenance | Internal | Opex | Not Applicable | 0 | 1km | 1km | 1km | 1km | 0 | None | None | 50% | None | Job Cards |
| 13 | To Construct 2 Speed Humps by 30 June 2024 | 2 | 2 Speed Humps constructed by 30 June 2024 | Construction of speed humps | Internal | R200.000 | Not Applicable | 0 | 2 | 0 | 2 | 0 | -2 | Prioritised for the storm water channels due to flooding damages and emergencies | Will be completed in the 3 rd quarter | 0% | 3 rd Quarter | Job Cards, Pictures |

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|---|--|-----------|---|--|----------------|--------------------|--|---|--|--------------------------------|--|-----------------|-------------------|---------------------------------|---------------------|--------------------------|----------------|---|
| STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY | | | | | | | | | | | | | | | | | | |
| 1 | To hold 4 Risk Management Committee Meetings by 30 June 2024 | 4 | 4 risk management committee meetings held by 30 June 2024 | Coordination of Risk management committee meetings | Internal | OPEX | 1 risk management committee meeting held | 1 08/09/2023 | 1 risk management committee meeting held | 1 | 2 risk management committee meeting held | 2 | 0 | None | None | 50% | None | Q1-Q4 Invitation ,Minutes and attendance register |
| 2 | To hold 4 Audit Performance Committee Meetings by 30 June 2024 | 4 | 4 audit and Performance committee meetings held by 30 June 2024 | Coordination of Audit Committee Meetings | Internal | OPEX | 1 audit and Performance committee meeting held | 1 29/08/2023 | 1 audit and Performance committee meeting held | 1 | 2 audit and Performance committee meeting held | 2 | 0 | None | None | 50% | None | Q1-Q4 Invitation ,Minutes and attendance register |
| 3 | To Conduct 4 Mayoral Imbizo by 30 June 2024 | 4 | 4 Mayoral Imbizo conducted by 30 June 2024 | Community liaison activities | Internal | R1.8M | 1 Mayoral Imbizos conducted | 1 22/09/2023 | 1 Mayoral Imbizo conducted | 1 | 2 Mayoral Imbizos conducted | 2 | 0 | None | None | 50% | None | Q1-Q4: Invites and Attendance Registers |
| 4 | To conduct hold Ward committee meetings by 30 June 2024 | 144 | 144 | Community liaison activities | Internal | | 36 Ward Committee Meetings held | 36 Ward Committee held | 36 Ward Committee Meetings held | 36 | 72 Ward Committee Meetings | 72 | 0 | None | None | 50% | None | Invitations/ Agenda/ Minutes/ Attendance Register |
| 5 | To hold 36 ward general meetings by 30 June 2024 | 36 | 36 | Community liaison activities | Internal | | 12 Ward General Meetings held | 12 Ward General held | 12 Ward General Meetings held | 12 | 24 Ward General held | 24 | 0 | None | None | 50% | None | Invitations/ Agenda/ Minutes/ Attendance Register |
| 6 | Implementation of MPAC Activities by 30 June 2024 | 10 | MPAC activities Implemented by 30 June 2024 | MPAC coordination | Internal | OPEX | 2 MPAC activities held | 1 Ordinary and 4 Review Sessions 04/07/2023 25/07/2023 26/07/2023 27/07/2023 28/07/2023 | 2 MPAC activities held | 2 | 4 MPAC activities held | 4 | 0 | None | None | 50% | None | Invitations/ Agenda/ Minutes/ Attendance Register |

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|--------|---|---------------|---|---|----------------|--------------------|---|--------------------------------|---|---|--|-----------------|-------------------|---------------------------------|---------------------|--------------------------|----------------|--|
| 7 | To Review and submit the 2024/2025 IDP reviewed and submitted to Council for approval by 30 June 2024 | 1 | 2024/25 IDP reviewed and submitted to Council for approval by 30 June 2024 | Adoption of IDP process plan | Internal | OPEX | IDP Process Plan Tabled to Council for Adoption & Needs Analysis conducted. | 1 | IDP Strategic Planning conducted | 1 IDP Strategic Planning conducted | 1 IDP Process Plan Tabled to Council for Adoption & Needs Analysis conducted. | 2 | 0 | None | None | 50% | None | Q1; IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning |
| 8 | To Conduct IDP Strategic Planning by 30 June 2024 | 1 | IDP Strategic Planning conducted by 30 June 2024 | Conduct IDP Strategic Planning | Internal | OPEX | Not Applicable | 0 | IDP Strategic Planning Conducted | 1 | IDP Strategic Planning Conducted | 1 | 0 | None | None | 100% | None | Invitations/ Agenda/ Minutes/ Attendance Register |
| 9 | To conduct IDP Public Participation by 31 May 2024 | New Indicator | IDP public Participation conducted by 30 June 2024 | Community meeting/ Public Participation | Internal | OPEX | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Invitations/ Agenda/ Minutes/ Attendance Register |
| 10 | To award learners with registration bursaries with mayoral bursary by 30 June 2024 | 6 | learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2024 | Mayoral Bursary | Internal | R2M | Not Applicable | 0 | Advertisement and development of bursary application form | Advertisement and development of bursary application form | Advertisement and development of bursary application form | 1 | 0 | None | None | 50% | None | Q-2 advert and bursary application form Q-3 Confirmation letter |
| 11 | To conduct 1 state of municipal address by 30 June 2024 | 1 | 1 State of Municipal State Address | Budget speech | Internal | Opex | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Invitations/ Agenda/ Minutes/ Attendance Register |
| 12 | To develop 8 Organisational Performance Reports and Submit to Council for approval by 30 June 2024 | New Indicator | 8 organizational performance report developed and submitted to Council for approval by 30 June 2024 | Development of organizational performance reports | Internal | Opex | 2022/23 Annual Performance report and 2022/23 4th quarter report. | 2 | 2023/24 1st quarter SDBIP report | 1st quarter SDBIP report completed and submitted | 3 Reports: Annual Performance report and 2022/23 4th quarter report, 1 st Quarter | 3 | 0 | None | None | 50% | None | Q1-2022/23 Annual Performance report 2022/23 4th quarter report. Q2 2023/24 1st quarter SDBIP report. Q3 2023/24 2nd quarter SDBIP report |

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|--------|--|-----------|--|---|----------------|--------------------|--|--------------------------------|--------------------------|--------------------------------|--|-----------------|-------------------|---------------------------------|---------------------|--------------------------|----------------|---|
| | | | | | | | | | | | | | | | | | | ,2023/24 Mid-year Report, Q4 2022/23 Annual Report & Oversight report 2023/24 3rd quarter |
| 13 | Number of Section 56 Managers with signed performance agreements by 30 June 2024 | 6 | 6 Section 56 Managers with signed performance agreements by 30 June 2024 | MSA Sec 54 & 56 Signed Performance Agreements | Internal | Opex | 6 Section 56 Managers with signed performance agreements | 6 | Not Applicable | 0 | 6 Section 56 Managers with signed performance agreements | 6 | 0 | None | None | 100% | None | Q1: Signed Performance Agreements |

8. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|---|--|-----------|---|---|----------------|--------------------|------------------------------|-----------------------------------|--|---|--|--|----------------------------|---------------------------------|---|--------------------------|----------------|---|
| STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY | | | | | | | | | | | | | | | | | | |
| 1 | To produce 4 Litigation Management Reports by 30 June 2024 | New | 4 | Litigation Register | Internal | Opex | 1 Litigation Report Produced | 1 | 1 Litigation Report Produced | 1 | 2 Litigation Reports Produced | 2 | 0 | None | None | 50% | None | Council Resolution Advert & Notice Proof of Promulgation gazette Attendance Register |
| 2 | To convene 4 LLF Meetings by 30 June 2024 | 4 | 4 | 4 LLF Meetings convened by 30 June 2024 | Internal | Opex | 1 LLF Meeting | 0 | 1 LLF Meeting | 0 | 2 LLF Meetings | 0 | -2 | Unavailability of Members | To Ensure that meetings are held and seek commitment from the committee members | 0% | 3 rd. Quarter | Q1- Minutes & Attendance Registers |
| 3 | To review and submit organisational structure to council by 30 th June 2024 | 1 | 1 | 1 Organisational Structure Reviewed by 30 June 2024 | Internal | Opex | Not Applicable | 0 | 1 Strategic Planning Review session | 1 | 1 Strategic Planning Review session | 1 | 0 | None | None | 50% | None | Q2: Attendance Register and agenda of the Review sessions Q3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution |
| 4 | 93 posts approved by Municipal Manager to be filled in line with the approved Organisational Structure by 30 June 2024 | 6 | 93 posts approved by Municipal Manager to be filled in line with the approved Organisation al Structure by 30 June 2024 | Filled Positions | Internal | Opex | Capturing of all Applicants | All application received Captured | Shortlisting and interviewing of applicant's | Shortlisting done on the 14 th & 15 th Nov 2023 | Shortlisting and interviewing of applicant's | Shortlisting done on the 14 th & 15 th Nov 2023 and interviews for internal positions in November 2023 | - Interviews not conducted | None | None | 50% | None | Q1: Application Register Q2: Shortlisting Register Q3: Appointment Letters and Acceptance Letters by Candidates |
| 5 | To review 27 HRM policies and submit to Council for approval by 30 June 2024 | 27 | 27 | Review of policies | Internal | Opex | Not Applicable | 0 | Strategic Planning Policy Review session | 1 | Strategic Planning Policy Review session | 1 | 0 | None | None | 50% | None | Q2:Attendance Register and agenda of the Review sessions |

| | | | | | | | | | | | | | | | | | | |
|----|--|-----|--|--------------------------------|----------|----------|--|--------------|--|--|--|--|--|-----------------------------------|--|-----|--|---|
| | | | | | | | | | | | | | | | | | Q3: Agenda, Attendance Register and Minutes of LLF held in terms of policies Q4: Council Resolution | |
| 6 | To purchase Protective Clothing for 39 Traffic Officers by 30 June 2024 | 1 | Protective Clothing for 39 Traffic Officers by 30 June 2024 | Protective Clothing | Internal | R6.7 M | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Approved Memos, Invoice, Delivery Note |
| 7 | To Conduct 1 medical surveillance to all employees by 30 th June 2024 | 1 | Medical Surveillance conducted to employees by 30 June 2024 | Medical Surveillance | Internal | R3.3 M | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Invitations/ Attendance Register, Invoice |
| 8 | To develop and submit the Workplace skills Plan and Annual Training Report to LGSETA by 30 June 2024 | 1 | Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2024 | Workplace Skills Plan | Internal | Opex | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Submission/ Acknowledgements Letter |
| 9 | To hold 6 ordinary council meetings by 30 June 2024 | 6 | 6 | Council Meetings | Internal | Opex | 1 ordinary council meeting | 1 30/08/2023 | 1 ordinary council meeting | 1 | 2 ordinary council meetings | 2 | 0 | None | None | 50% | None | Attendance register/ Council Resolution |
| 10 | To hold 6 ordinary executive Council Committee meetings by 30 June 2024 | 6 | 6 | Council Committees Meetings | Internal | Opex | 1 ordinary executive Council Committee meeting | 1 18/08/2023 | 1 ordinary executive Council Committee meeting | 1 | 2 ordinary executive Council Committee meetings | 2 | 0 | None | None | 50% | None | Attendance register/ Council Resolution |
| 11 | To hold 1 Communicators Forum by 30 June 2024 | 1 | 1 | Communication Forum | Internal | Opex | 1 Communicators Forum | 1 22/09/2024 | 1 Communicators Forum | 0 | 2 Communicators Forum | 1 | -1 | None | None | 25% | None | Attendance register/ |
| 12 | To Install 4 turn-style and biometric system at by 30 June 2024 | New | 4 turn-style and biometric system installed at by 30 June 2024 | Expansion of bio-metric system | Internal | R900 000 | Not Applicable | 0 | Specification | 0 | Specification | 0 | -1 | Shortage of Personnel in the Unit | Vacant Positions in the Unit will be filled in the 3 rd quarter | 0% | 3 rd quarter | Approved Memo Invoice |
| 13 | To Cascade PMS to 28 Line Managers by 30 June 2024 | New | 28 Line Managers with signed performance plans/ Agreements | Cascading PMS | Internal | Opex | Not Applicable | 0 | 28 Line Managers with signed performance plans/ Agreements | 9 Line Managers Completed and Performance Agreements and plans | 28 Line Managers with signed performance plans/ Agreements | 9 Line Managers Completed and Performance Agreements and plans | -19 Line Managers did not complete performance plans/ Agreements | None Submissions by Line Managers | Ensure all managers complete and performance agreements and plans | 32% | 3 rd quarter | Q2: Copy of Signed Performance Agreements and Plans |

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|--------|---|---------------|--|---|----------------|--------------------|---|---|---|---|---|---|-------------------|---------------------------------|---------------------|--------------------------|----------------|---|
| 1 | To provide 100% Households applications with access to free Basic services that are earning less than R3500 per month | 100% | 100% Free Basic Services provided to Household s earning less than R3500 per Month | Provide free basic services to qualifying household s monthly | Internal | R5 000 000 | 100% Free Basic Services to Qualifying Households Monthly | 100% Free Basic Services to Qualifying Households Monthly | 100% Free Basic Services to Qualifying Households Monthly | 100% Free Basic Services to Qualifying Households Monthly | 100% Free Basic Services to Qualifying Households Monthly | 100% Free Basic Services to Qualifying Households Monthly | 0 | None | None | 50% | None | Monthly Free Basic services report/ Monthly Updated Indigent register |
| 2 | % Revenue collected by 30 June 2024 | New Indicator | 100% Revenue collected by 30 June 2024 | Revenue Collection | Internal | Opex | 100% Quarterly Projected Revenue collected | 79% | 100% Quarterly Projected Revenue collected | 93% | 100% Quarterly Projected Revenue collected | 93% | 0 | None | None | 50% | None | Q1-Q4 Revenue Collection rate report |
| 3 | % Capital Budget Spent by 30 June 2024 | New Indicator | 100% Capital budget spent by 30 June 2024 | Budget Spent | Internal | Opex | 100% Quarterly Projected Capital Budget Spent | All: 34 036 000 Exp: 6 229 304 18% | 100% Quarterly Projected Capital Budget Spent | 76% | 100% Quarterly Projected Capital Budget Spent | 76% | 0 | None | None | 50% | None | Q1-Q4 Capital Expenditure Report |
| 4 | To adjust budget and submit to Council for approval by 28 February 2024 | New Indicator | Budget adjustment and approved by Council by 28 February 2024 | Prepare Budget time schedules | Internal | Opex | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Q3: Adjusted budget (B Schedule) & Council Resolution |
| 5 | To submit 24/25 Draft Budget to Council by 31 March 2024 | New Indicator | 24/25 Draft Budget Submitted to Council by 31 March 2024 | Prepare Budget time schedules | Internal | Opex | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Q3: Draft Budget (A Schedule) and Council Resolution |
| 6 | To submit 2024/2025 Final Budget to Council by 31 May 2024 | New Indicator | 2024/25 Final Budget Submitted to Council by 31 May 2024 | Prepare Budget time schedules | Internal | Opex | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Q4: Final Budget (A Schedule) & Council Resolution |

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1ST QUARTER | 2ND Q TARGET | ACTUAL 2ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|--------|--|---------------|--|--|----------------|--------------------|---|--|---|--|---|--|-------------------|---------------------------------|---------------------|--------------------------|----------------|--|
| 7 | Number of Section 52 Report submitted to council within 30 days after the end of the quarter by 30 June 2024 | New Indicator | 4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024 | Draft all Compliance reports for submission as per the timelines | Internal | Opex | 1 section 52 report submitted to Council within 30 days after the end of the quarter | 1 section 52 report submitted | 1 section 52 report submitted to Council within 30 days after the end of the quarter | 1 section 52 report submitted | 2 section 52 report submitted to Council within 30 days after the end of the quarter | 2 section 52 reports submitted | 0 | None | None | 50% | None | Q1-Q4 Section 52 Reports Submitted & Council Resolutions |
| 8 | Number of Section 71 Report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024 | New Indicator | 12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024 | Draft all Compliance reports for submission as per the timelines | Internal | Opex | 3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month | 3 section 71 report submitted | 3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month | 3 section 71 report submitted | 6 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month | 6 section 71 report submitted | 0 | None | None | 50% | None | Q1-Q4 Section 71 Reports and Proof of Submission/Acknowledgement of Receipts |
| 9 | Number of Section 72 Report and submit to the Mayor and Treasuries by 31 January 2024. | New Indicator | Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2024 | Draft all Compliance reports for submission as per the timelines | Internal | Opex | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Q3 Section 72 report and Council Resolution |
| 10 | Unbundling/Impairment of Infrastructure Assets | 1 | 1 Report on unbundling /impairment of infrastructure assets | Unbundling of Infrastructure Assets | Internal | R1.2 M | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Q4: 1 Unbundling and Impairment Report |
| 11 | To Update the GRAP Asset Management Register by 30 June 2024 | New indicator | GRAP Asset Management Register Updated by 30 June 2024 | Asset Management Register | Internal | OPEX | Update Monthly New Asset Acquisitions and Disposals | Updated Monthly New Asset Acquisitions and Disposals | Update Monthly New Asset Acquisitions and Disposals | Updated Monthly New Asset Acquisitions and Disposals | Update Monthly New Asset Acquisitions and Disposals | Updated Monthly New Asset Acquisitions and Disposals | 0 | None | None | 50% | None | Q1-Q4 Updated Asset Register |
| 12 | To Conduct Municipal Assets Verification by 30 June 2024 | 1 | 1 Municipal Assets Verification | Conduct Asset Verification | Internal | OPEX | Not Applicable | 0 | Not Applicable | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Asset Verification Working Papers and Asset Register |

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1ST QUARTER | 2ND Q TARGET | ACTUAL 2ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|--------|--|-----------|--|--|----------------|--------------------|--|--|--|--|--|-----------------|-------------------|---------------------------------|---------------------|--------------------------|---|--|
| | | | Conducted by 30 June 2024 | | | | | | | | | | | | | | | |
| 13 | Awarding of Tenders within 90 days of the Closure of Tender (Submitted Bids Evaluated and Adjudicated) | 100% | 100% Advertised Tenders Adjudicated within Legislative Timeframe | Awarding of Tenders within 90 days of the Closure of Tender (Submitted Bids Evaluated and Adjudicated) | Internal | OPEX | 100% Advertised Tenders Adjudicated within Legislative Timeframe | 0 | None | None | 50% | None | Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees | |
| 14 | To submit GRAP Compliant Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024. | 1 | GRAP Compliant Annual Financial Statements Submitted to AGSA, Treasuries and COGHSTA by 31 August 2024 | Compilation of GRAP Compliant Annual Financial Statements | Internal | OPEX | GRAP Compliant Annual Financial Statements Submitted | GRAP Compliant Annual Financial Statements Submitted | Not Applicable | 0 | GRAP Compliant Annual Financial Statements Submitted | 1 | 0 | None | None | 100% | None | Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt |

9. ECONOMIC DEVELOPMENT PLANNING

| REF NO: | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|--|--|-----------|--------------------------------------|-----------------------------|----------------|--------------------|--|--------------------------------|-------------------------------------|--------------------------------|--|--|---------------------------------------|---|---|--------------------------|-------------------------|--|
| STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | | | | | | | | | | | | | | |
| 1 | To develop LED Strategy by 30 th of June 2024 | New | 1 LED Strategy developed | Development of LED strategy | Internal | R500 000 | Not Applicable | 0 | Appointment of the service provider | 1 | Appointment of the service provider | 1 | 0 | None | None | 50% | None | Q2: Appointment Letter Q3: Draft inception Report Q4: Draft Status Quo Report |
| 2 | Coordination of Joint Regional Interventions Twinning agreement with Beitbridge Municipality | New | | Twinning Agreements | Internal | Opex | Provincial Heritage Celebration event | 1 | Not Applicable | 0 | Provincial Heritage Celebration event | 1 | 0 | None | None | 50% | None | Q1, Q3 & Q4 Invitation Agenda Attendance Register, Reports |
| 3 | To develop 1 Municipal Valuation Roll by 30 th of June 2024 | New | 1 Municipal Valuation Roll Developed | valuation roll developed | Internal | R2.2 M | 1 Progress Report on the development of Municipal Valuation Roll | 1 | Draft Supplementary Valuation Roll | 0 | 1 Progress Report on the development of Municipal Valuation Roll | 1 Progress Report on the development of Municipal Valuation Roll | -1 Draft Supplementary Valuation Roll | Non Submission of the billing report by relevant-department | Ensuring the preparation of the Supplementary is done on time | 25% | 3 rd Quarter | Q1: Progress Report Q2: Draft Supplementary Valuation Roll Q3: Public Notice Q4: Adopted Supplementary Valuation Roll |

| REF NO: | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE | | |
|---------|--|-----------|--|----------------------------|----------------|--------------------|----------------|--------------------------------|---|--------------------------------|---|---|-------------------|---------------------------------|---|---|--|-------------------------|---|--|
| 4 | To review 1 Special Development Framework by 30 th of June 2024 | New | 1 Special Development Framework reviewed | SDF review 2019 | Internal | R500 000 | Draft SDF | 1 | Public Participation Notice | 0 | Draft SDF | Draft SDF | -1 | Public Participation Notice | There was a need for the draft SDF to be reworked on before the start of the Public Participation | Ensuring that the target is aligned with the IDP process plan timeframes | 25% | 3 rd Quarter | Q1: Draft SDF Q2: Public Participation Notice Q3: Invitation, Agenda, Attendance Register Q4: Approved SDF | |
| 5 | To review 1 Land use scheme by 30 th of June 2024 | New | 1 Land use scheme reviewed | Land use Management scheme | Internal | R500 000 | Not Applicable | 0 | Draft Land use scheme and public participation notice | 0 | Draft Land use scheme and public participation notice | Draft Land use scheme and public participation notice | 0 | -1 | Draft Land use scheme and public participation | There was a need for the draft LUS to be reworked on before the start of the Public Participation | Ensuring that the target is aligned with the IDP process plan timeframes | 25% | 3 rd Quarter | Q2: Draft Land use scheme and public participation notice Q3: Invitation, Agenda, Attendance Register |

10. SOCIAL AND JUSTICE

| REF NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASE LINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 23/24 R'000 | 1ST Q TARGET | ACTUAL 1 ST QUARTER | 2 ND Q TARGET | ACTUAL 2 ND QUARTER | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASONS FOR VARIANCE MID – YEAR | MEASURES TO IMPROVE | PROGRESS % ANNUAL TARGET | REVISED TARGET | PORTFOLIO OF EVIDENCE |
|--|--|-----------|--|--|----------------|--------------------|---|--------------------------------|--|--------------------------------|---|------------------------------------|-------------------|---------------------------------|----------------------------|--------------------------|-------------------------|--|
| 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 | 20 Environmental awareness campaigns conducted by 30 of June 2024 | Conduct environmental awareness campaigns | Internal | Opex | 5 Environmental awareness campaigns conducted | 5 | 5 Environmental awareness campaigns | 5 | 10 Environmental awareness campaigns | 10 | 0 | None | None | 50% | None | Q1-Q4: Register of people contacted register Pictures |
| 2 | To Conduct 20 Environmental clean-up campaigns by 30 of June 2024 | 20 | 20 Environmental clean-up campaigns conducted by 30 of June 2024 | Conduct environmental clean-up campaign | Internal | Opex | 5 Environmental clean-up campaigns conducted | 5 | 5 Environmental clean-up campaigns conducted | 5 | 10 Environmental clean-up campaigns conducted | 10 | 0 | None | None | 50% | None | Q1-Q4: Invitation letters Programme Attendance register Pictures |
| 3 | To Plant 500 trees to green Musina and mitigate climate change impacts by 30 June 2024 | 250 | 500 trees planted to green Musina and mitigate climate change impacts by 30 of June 2024 | Greening of Musina | Internal | Opex | 200 trees planted | 200 | 150 trees planted | 150 | 350 Trees planted | 350 | 0 | None | None | 50% | None | Q1-Q4: Letter of donation to the recipient, Reports, Pictures before and after |
| 4 | To Conduct Road safety awareness campaigns by 30 June 2024 | New | 12 Road safety awareness campaigns conducted by 30 of June 2024 | Coordination of Road Safety Awareness Campaign | Internal | Opex | 3 Road safety awareness campaigns conducted | 2 | 3 Road safety awareness campaigns conducted | 4 | 6 Road safety awareness campaigns conducted | 6 | 0 | None | None | 50% | None | Q1-Q4: Attendance Register Programme Pictures Invitation |
| 5 | To administer 1200 learners' licenses by 30 June 2024 | 1200 | 1200 of learners' license administered by 30 of June 2024 | Administer learners licenses | Internal | Opex | 300 Learners Licenses administered | 456 | 300 Learners Licenses administered | 78 | 600 Learners Licenses administered | 534 Learners Licenses administered | - 66 | Low Demand | Align target to the demand | 45% | 3 rd Quarter | Q1-Q4: E-natis report R721 |

| | | | | | | | | | | | | | | | | | | |
|----|--|------|--|---|----------|--------|--|------|--|------|--|--|-------|---|---|-----|-------------------------|---|
| 6 | To administer 864 Driver's licenses by 30 June 2024 | 864 | 864 Driver's license administered by 30 of June 2024 | Administer Driver's licenses | Internal | Opex | 216 Driver's licenses administered | 304 | 216 Driver's licenses administered | 246 | 432 Driver's licenses administered | 550 Driver's licenses administered | + 314 | None | None | 64% | None | Q1-Q4: R73 eNatis Report |
| 7 | To test 400 motor vehicles for road worthiness by 30 June 2024 | 299 | 400 motor vehicle tested for road worthiness by 30 of June 2024 | Conduct vehicle roadworthy test | Internal | Opex | 100 Motor Vehicles tested for Roadworthiness | 90 | 100 Motor Vehicles tested for Roadworthiness | 103 | 200 Motor Vehicles tested for Roadworthiness | 193 Motor Vehicles tested for Roadworthiness | -7 | Low Demand | Align Target to the demand | 48% | 3 rd Quarter | Q1-Q4: E-natis report R171 |
| 8 | To conduct 4 Disaster Management Awareness Campaigns by 30 June 2024 | 4 | 4 Disaster Management Awareness Campaigns Conducted by 30 of June 2024 | Coordination of disaster management services | Internal | 200000 | 1 Disaster Management Awareness Campaign conducted | 0 | 1 Disaster Management Awareness Campaign conducted | 0 | 2 Disaster Management Awareness Campaign conducted | 0 | -2 | Shortage of Personnel in the Unit | Proposal to appoint new staff in the unit by 31 st of March 2024 | 0% | None | Q1-Q4: Invitation letter Agenda Attendance register Photographs |
| 9 | To conduct 12 Disaster Management Workshops by 30 June 2024 | 1 | 12 Disaster Management Workshop Conducted by 30 of June 2024 | Coordination of disaster management services | Internal | Opex | 3 Disaster Management Workshops Conducted | 1 | 3 Disaster Management Workshops Conducted | 5 | 6 Disaster Management Workshops Conducted | 6 | 0 | None | None | 50% | None | Q1-Q4: Invitation letter Agenda Attendance register Photographs |
| 10 | To conduct 4 Local Disaster Management Advisory Forums by 30 June 2024 | 1 | 4 Local Disaster Management Advisory Forums Conducted by 30 of June 2024 | Coordination of disaster management services | Internal | Opex | 1 Local Disaster Management Advisory Forum conducted | 0 | 1 Local Disaster Management Advisory Forum conducted | 1 | 2 Local Disaster Management Advisory Forum conducted | 1 | -1 | Unavailability of stakeholders in the 2 nd quarter | Coordination will be done in the 3 rd quarter | 25% | 3 rd Quarter | Q1-Q4: Invitation letter Agenda Attendance register |
| 11 | 100% Percentage provision of Disaster/ Incident responds by 30 June 2024 | 100% | 100% Disaster/ Incident responds provided by 30 of June 2024 | Disaster response, recovery, and rehabilitation | Internal | R2M | 100% Disaster/ Incident responds | 100% | 100% Disaster/ Incident responds | 100% | 100% Disaster/ Incident responds | 100% | 0 | None | None | 50% | None | Q1-Q4: Invitation letter Agenda Attendance register |

MUNICIPAL LOCAL MUNICIPALITY
24 JANUARY 2024