

MUSINA LOCAL MUNICIPALITY



MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2024/2025

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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

KPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	28
Good Governance and Public Participation	19
Municipal Transformation and Organisational Development	16
Municipal Finance Management and Viability	11
Economic Development Planning	4
Social and Justice	12
TOTAL	91

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	1 st QUARTER TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1	To Patch 250m ² of potholes (Ward 2, 3,4,5,6 & 12) by 30 June 2025.	250 m ²	250 m ²	Potholes repair	Internal	R390 000	75m ²	75m ² of potholes patched	75m ²	75m ²	150m ²	150m ²	0	None	None	60%	Job Cards
2	To Re- Gravel 50 Km of Roads by 30 June 2025.	35km	48km	Gravel road maintenance	Internal	Opex	12 km	12km of gravel road maintained	12 km	12 km	24km	24km	0	None	None	50%	Job Cards
3	To develop 1 Way Leave Policy Leave by 30 June 2025.	New Indicator	1	Development of way leave policy	Internal	R50 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Copy of the policy Council Resolution
4	To develop 1 Fleet Management Policy by 30 June 2025.	New Indicator	1	Development of Fleet Management policy	Internal	R100 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Copy of the policy Council Resolution
5	To mark 2km of roads by 30 June 2025.	2KM	2KM	Road marking & signage maintenance	Internal	Opex	Not Applicable	0	1km	1km	1km	1km	0	None	None	50%	Job Cards
6	To Upgrade 1 Storm Water Infrastructure in Ward 11 by 30 June 2025.	New Indicator	1	Maintenance & Upgrade of storm water infrastructure	Internal	R1.2M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Advert, Progress Report, Closing Report
7	To Construct 400 M of soil conservation structures (Gabion Walls) in Ward 12 by 30 June 2025.	New Indicator	400M	Construction of soil conservation structures(Gabion walls)	Internal	R500 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Advert, Progress Report, Closing Report
8	To Construct 2 Speed Humps in Ward 3 by 30 June 2025.	2	2	Construction of Speed humps	Internal	R220 000	1	0	1	0	2	0	-2	Over committed labour force	To improve in finding ways to limit possible destructions. To be done in 3 rd Quarter	0%	Job Cards
9	To develop 1 Bulk Contribution policy by 30 June 2025.	New Indicator	1	Development of Bulk Contribution policy	Internal	R3.5M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Copy of the Bulk Contribution Policy
10	To Construct one (01) Community Hall at Mabvete Village by 30 June 2024. (Ward 8)	0	One (01) Community Hall Constructed at Mabvete	Construction a community hall (Mabvete)	MIG	R8 M	Not Applicable	0	To complete 1 Super Structure by 31 st	1 Super Structure Completed	To complete 1 Super Structure by 31 st	1 Super Structure Completed	Finished (Electricity, Plumbing, Bathrooms Fittings,	Contractor experienced challenges with cash flow resulting in slow	Cessionary agreements to be encouraged by the municipality between the	85%	Progress Reports/ Practical Completion Certificate/

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st QUARTER TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
11	To Construct one (01) Multi-purpose Centre at Shakadza Village by 30 June 2024. (Ward 11)	0	One (01) Multi-Purpose Centre constructed by 30 June 2024	Construct a multi-purpose centre (Shakadza)	MIG	R12.1M	Not Applicable	0	To complete 1 Super Structure by 31 st Dec 2024	1 Super Structure Completed	To complete 1 Super Structure by 31 st Dec 2024	1 Super Structure Completed	Finishes (Doors, Windows, Tiling)	Quantities on the ground were observed to be higher than those that were disclosed during the tender stage hence the need to review the Bill of Quantities, it is to be noted that that the review required council approval.	Increase project allocation and scope for intensive site investigations prior project design development.	75%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
12	To Construct 1.8 km Paved Roads at Shakadza by 30 June 2025. (Ward 11)	New Indicator	1	Road (shakadza street paving)	MIG	R6M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
13	To Construct Paved Road Reyno ridge Main Road by 30 June 2025. (Ward 6)	New Indicator	1	Construction of Reyno ridge Main Road	Internal	R3.5M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
14	To Construct Paved Road in Eagles Landing by 30 June 2025.	New Indicator	1	Construction of eagles landing road	Internal	R2M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
15	To Re- Furbish Nancefield Municipal building by 30 June 2025. (Ward 4)	New Indicator	1	Refurbishment of Nancefield Municipal building	Internal	R8.M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st QUARTER TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
16	To install 830m of fence in in Municipal main offices (Civic Centre and old Traffic) by 30 June 2025.	New Indicator	1	Enhancing security features of main office and old Traffic office	Internal	R10M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Invoice/ Delivery Notes/ Job Cards/ Pictures
17	To Construct 3 bridges at Tshikotoni- by 30 June 2025. (Ward 7)	New Indicator	1	Construction of 3 bridges at Tshikotoni	MIG	R6M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Invoice/ Delivery Notes/ Job Cards/ Pictures
18	To construct 2km of paved roads (Phase 1) at Masisi by 30 June 2025. Ward 12	New Indicator	1	Construction of 2 km of Paved Roads (Phase 1) at Masisi	MIG	R9180 700M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
19	To pave 1.2 km of Road at Nancefield Ext 9 & 10 (Phase 3) by 30 June 2025.	0	1.2 km	Paving 1.2 km of Roads at Nancefield ext 9 & 10 (Phase 3)	MIG	R 6000 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
20	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by 30 June 2025.	0	2.7 km	Paving of Nancefield Phase 6 and 12	MIG	R 2681 053	Not Applicable	0	2.7 km	0	2.7 km	0	-2.7km	Community unrest due to outstanding payment.	Payment was made and the project resumed	75%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
21	To 1Construct Messina Sub Station Guardhouse by 30 June 2025.	New Indicator	1	Construction and Equipping of Messina Sub Station Guardhouse	Internal	R700 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Practical Completion Certificate/ Completion Certificate
22	To Design 1 Electrical bulk storage hanger by 30 June 2025.	New Indicator	1	Construction and Equipping of Secure Electrical Bulk Storage Hanger	Internal	R600 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Reports/ Close out report
23	To Construct Road and Storm Water Channel at Rhino Ridge Park by 30 June 2025.	New Indicator	1	Rhino Ridge Park Engineering services design	Internal	R19.1M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Allocation Letter Preliminary

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st QUARTER TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
24	To Install Substation capacitor banks by 30 June 2025.	New Indicator	1	Installation of Substation capacitor banks	Internal	R4 M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Progress Report/ Completion Certificate
25	To Electrify 900 Households at Rhino Ridge Development by 30 June 2025.	0	900	Electrification of Nancefield Rhino Ridge Development	Internal	R6 000 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Signed Inspection Reports
26	To Inspect 400 electricity meters by 30 June 2025.	400	400	Conduct meter inspections	Internal	OPEX	100	100 Electricity Meters inspected	100	100	200	200	0	None	None	50%	Monthly Progress Reports
27	To reset 8000 household electricity meters by 30 June 2025.	8000	1445	TID roll over	Internal	R1m	361	716	361	441	722	1157	+835	Not in our control	None	80%	Job Cards
28	To Replace 240 Pre-Paid Meters- in Musina Urban by 30 June 2025.	New Indicator	240 Pre-Paid Meters	Installation of pre-paid meters	Internal	R600 000	60	0	60	0	120	0	-120	Lack of resources. Specks submitted but Awaiting appointment of service Provider	To appoint service provider for long time	0%	Job Cards

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	1 st Q TARGETS	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 ND QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1	To develop 1 strategic and 1 operational risk registers by 30 June 2025.	1	1	Development of strategic and operational risk registers	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Copies of the strategic and operational risk registers
2	To hold 4 Risk Management Committee Meetings by 30 June 2025.	4	4	Coordinate quarterly risk management committee meetings	Internal	OPEX	1	1 24/07/2024	1	0	2	1	-1	Unavailability of committee members	To Schedule a meeting in the 3 rd quarter	25%	Invitations/ Agenda/ Minutes/ Attendance Register
3	To Develop 1 annual audit plan by 30 June 2025	1	1	Develop annual audit plan	Internal	OPEX	1	1 Annual Audit plan Developed	Not Applicable	0	1	1	0	None	None	100%	Copy of the Audit Plan
4	To hold 4 Audit Performance Committee Meetings by 30 June 2025	4	4	Coordination of Audit Committee Meetings	Internal	OPEX	1 Audit and Performance committee meeting	1 Audit and Performance committee meeting held 28/08/24	1 audit and Performance committee meeting	1 28/11/2024	2	2 Audit and Performance committee meeting held	0	None	None	50%	Q1-Q4 Invitation ,Minutes and attendance register
5	To hold 10 MPAC Meetings by 30 June 2025	4	4	MPAC coordination	Internal	OPEX	2	4 meetings held: 1 Review session 20/07/2024 23/07/2024 Ordinary meeting 27/07/2024 2 Urgent meetings 3/09/2024 5/09/2024	2	6 Activities implemented: 1 Review Session, 2 Ordinary meetings, 2 Special meetings.	4	6 Activities implemented: 1 Review Session, 2 Ordinary meetings, 2 Special meetings.	+2	Additional Special meeting and review session were scheduled	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register
6	To conduct 1 state of municipal address by 30 June 2025	1	1	Budget speech	Internal	R290 000	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Minutes/ Attendance
7	To Review and submit the 2025/2026 IDP Process Plan to Council for approval by 30 June 2025.	1	1	Adoption of IDP process plan	Internal	Opex	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
8	To submit the 2025/2026 Draft IDP to Council for approval by 30 June 2025.	1	1	Council approved	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
9	To submit the 2025/2026 Final IDP to Council for approval by 30 June 2025.	1	1	Council approved	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution

10	Number of Section 56 Managers with Signed Performance Agreements by 30 June 2025	6	6	Development of performance agreement MSA section 54&56	Internal	OPEX	6	6 Performance Agreements Signed	Not Applicable	0	6	6	0	None	None	100%	Signed copies of the Performance Agreements
11	To Assess 4 Quarterly Performance Reports by 30 June 2025.	4	4	performance reports assessed	Internal	OPEX	1	1	1	1	2	2	0	None	None	50%	Copy of the Quarterly SDBIP Reports assessed
12	To review 1 Performance management Framework by 30 June 2025.	1	1	Performance management Framework reviewed	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
13	To Coordinate 2 Strategic Planning Sessions by 30 June 2025.	2	2	Strategic Planning Coordinated	Internal	R330 000	Not Applicable	0	2	2 16-19 Nov 2024 16-19 Dec 2024	2	2	0	There was a need to conduct another strategic Planning Session	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register
14	To develop 1 Organizational service delivery and budget implementation plan (SDBIP) by 30 June 2025.	1	1	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
15	To review 1 Organizational service delivery and budget implementation plan and submit to council for adoption by the 31 st March 2025.	1	1	Organizational service delivery and budget implementation plan (SDBIP) reviewed and submitted to Council.	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
16	To develop 1 Annual performance report and submit to Auditor General by the 31 st of August 2024.	1	1	Annual performance report developed	Internal	OPEX	1	1 Annual performance report developed 30/08/2024	Not Applicable	0	1	1	0	None	None	100%	Council Resolution
17	To develop and table 1 Annual report by 30 June 2025.	1	1	Annual report developed and tabled	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
18	To develop 1 Oversight Report by 30 June 2025.	1	1	Council approved oversight report	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution
19	To assess and table 1 Mid-year performance report by 30 June 2025.	1	1	Mid-year performance report tabled and assessed	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Council Resolution

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st Q TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1	To produce 4 Litigation Management Register by 30 June 2025	4	4	Initiation and defense of litigation	Internal	R2 300 000	1	1 litigation Report produced	1	1	2	2	0	None	None	50 %	Copy of the Litigation Register and Council Resolution
2	Vetting and Review of Policies by 30 June 2025	New Indicator	1	Vetting and Review of Policies	Internal	Opex	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Copies of the policies vetted
3	To review organisational structure by 30 June 2025	1	1	Organizational Structures Review	Internal	Opex	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Council Resolution
4	Competence Assessments, Vetting & Screening by 30 June 2025	New Indicator	1	Competence Assessments, Vetting & Screening	Internal	R100 000	Not Applicable	0	1	1	1	1	0	None	None	100%	Assessments/ screening report
5	To convene 4 LLF Meetings by 30 June 2025	4	4	Local Labour Forum & Sub Committee Meetings	Internal	Opex	1	1 LLF Meeting held 24/07/2024	1	0	2	1	-1	Election and training of new Labour members pending	Training of members and Backlog will be addressed in the 3 rd Quarter		Invitations/ Agenda/ Minutes/ Attendance Register
6	To prepare and submit 1 Employment Equity Plan by 30 June 2025	1	1	Employment Equity Plan	Internal	Opex	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Copy of the Equity Plan
7	To prepare and submit approved 1 Organizational HR strategy and by 30 June 2025	New Indicator	1	Organizational strategy	Internal	R450 000	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Council Resolution
8	To install Cleaning & Hygiene Equipments by 30 June 2025	New Indicator	1	Cleaning & Hygiene Equipment Installed	Internal	R216 000	1	Cleaning & Hygiene Equipment s Installed	Not Applicable	0	1	1	0	None	None	100%	Approved ,Memo/ Invoice/ Delivery note
9	To develop Fire Exist Plan by 30 June 2025	New Indicator	1	Fire Exit Plan, Alarm and Detectors	Internal	R1 300 000	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Approved ,Memo/ Invoice/ Delivery note
10	To purchase Shelving and storing capacity for HRM records and archives by 30 June 2025	New Indicator	1	Shelving and storing capacity for HRM records and archives	Internal	R180 000	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Invoice/ Delivery note
11	To submit 1 Workplace Skills Plan by 30 June 2025	1	1	Approved Workplace Skills Plan	Internal	Opex	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Acknowledgement letter Copy of the Workplace

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st Q TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
																	Place skills plan
12	To upgrade the Integrated ICT Infrastructure (VOIP, Internet, Firewall, Wi-Fi, Virtual Server & VPN) and software systems by 30 June 2025	New Indicator	1	Integrated ICT Infrastructure and software systems	Internal	R6.7M	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Approved Memo Invoice
13	To install Uninterrupted Power Supply for server Room by 30 2025	New Indicator	1	Uninterrupted Power Supply Units	Internal	R1.2M	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Approved Memo Invoice
14	To develop 1 ITC Business Continuity Plan by 30 June 2025	New Indicator	1	ITC Business Continuity Plan Developed	Internal	R350 000	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Copy of the Approved ITC Business Continuity Plan
15	To Purchase 40 computer hardware by 30 June 2025	40	40	Purchase of computer hardware	Internal	R1.5M	10	0	10	33	20	33	+13	None	None	83%	Approved Memo Invoice
16	To review 1 Communication strategy by 30 June 2025.	1	1	Communication strategy (Review)	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	Not Applicable	0	None	None	0%	Council Resolution

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st Q TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1	To Develop the Debt relieve program by 30 June 2025	New Indicator	1	Debt relieve Programme	Internal	OPEX	Not Applicable	0	1	0	1	0	-1	Suspended because account balance include water from Vhembe. awaiting council resolution	The program is still under the Vhembe District, until the District takes over the balances. The CFO and the District will conclude on it.	0%	Debt relieve Schedule
2	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by 30 June 2025	100%	100%	Provide free basic services to qualifying households monthly	Equitable share	R5 500 000	100%	100% of beneficiaries provided with free basic service	100%	100% of beneficiaries provided with free basic service	100%	100% of beneficiaries provided with free basic service	0	None	None	100%	Monthly Free Basic services report/ Monthly Updated Indigent register
3	To adjust budget and submit to Council for approval by 28 February 2025 for 2024/2025 fy	1	1.	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%	Q3: Adjusted budget (B Schedule) & Council Resolution
4	To submit 25/26 fy Draft Budget to Council by 31 March 2025	1	1	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%	Q3: Draft Budget (A Schedule) and Council Resolution
5	To submit 25/26 fy Final Budget to Council by 31 May 2025	1	1	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%	Q4: Final Budget (A Schedule) & Council Resolution
6	To unbundle 100% of all new infrastructure assets by 30 June 2025	1	1	Unbundling of infrastructure assets	FMG	R2.0M	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Q4: 1 Unbundling Report
7	To Compile and submit reports to council on redundant assets	1	1	Compile and submit reports to council on redundant assets	Own Revenue	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Q4: Council Resolution
8	To conduct Municipal assets verification by 30 June 2025	1	1	Conduct Asset verification	Internal	OPEX	Not Applicable	0	Not Applicable	0	Not Applicable	0	0	None	None	0%	Asset Verification Working Papers and Asset Register

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st Q TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
9	To prepare and submit Grap Annual Financial Statement to AGSA, NT, PT and COGHSTA by 31 August 2024	1	1	Compile Grap Annual Financial Statements	Internal	OPEX	1	1 Annual Financial Statement submitted to AGSA,NT, PT & COGHSTA on the 30 th Aug 2024	Not Applicable	0	1	1	0	None	None	100%	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt
10	To appoint independent AFS reviewer by 30 June 2025	New Indictor	1	Appointment of independent reviewer	Internal	R500 000	Not Applicable	0	1	0	1	0	-1	Advertised but none of applicant meet all the requirements	.To re advertise to appoint the most qualified reviewer	0%	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees
11	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by 30 June 2025	100%	100%	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	100%	100% Advertisement of tender within 90 days	100%	100% Advertisement of tender within 90 days	100%	100% Advertisement of tender within 90 days	0	None	None	100%	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees

9. ECONOMIC DEVELOPMENT PLANNING

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st Q TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE
1	To develop 1 LED strategy by the 30 June 2025	1	1	Development of LED strategy	Internal	R200 000	1 Draft LED Strategy	1	Not applicable	0	1 Draft LED Strategy	1	0	None	None	25%	Q1: Draft LED Q2: Attendance register for Stakeholder engagement Q3: Approved Draft LED Strategy Council Resolution Q4: LED Strategy
2	To Review 1 Street Trading By-Law by 30 June 2025.	New Indicator	1	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	Not Applicable	0	1 Draft Street Trading By-Law	1	1 Draft Street Trading By-Law	1	0	None	None	25%	Council Resolution
3	To develop 1 Municipal valuation General roll developed	1	1	valuation roll developed	Internal	R1.1m	1 Tender Advertisement and Appointment	1 Spec submitted to procurement office	Designation of Municipal Valuer	0	1 Tender Advertisement, Appointment and Designation of Municipal Valuer	0	-1	Engagement with National Treasury on the 5 year contract on requirement according to MFA Sec 33(1)	To appoint municipal valuer in time	0%	Q1: Tender Advertisement Q2: Council Resolution Q3: Draft General Valuation Roll Q4: Advert on the Public Participation Final General Roll
4	To Review 1 Municipal Spatial Development Framework 2019	0	1	Reviewing of Municipal Spatial Development Framework 2019	Internal	OPEX	1 Stakeholder engagement	1	Approved SDF	0	Stakeholder engagement and Approved SDF	0	-1	Delayed in the stakeholder engagement	The process will be finalised in the 3 rd Quarter	0%	Q1: Attendance Register on the Stakeholder Engagement Q2: Council Resolution

10. SOCIAL AND JUSTICE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	1 st Q TARGET	ACTUAL 1 st QUARTER	2 nd QUARTER TARGET	ACTUAL 2 nd QUARTER	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % QUARTERLY TARGET	PORTFOLIO OF EVIDENCE	
1	To Conduct 20 Environmental awareness campaigns by 30 June 2025	20	20	Conduct environmental awareness campaigns	Internal	Opex	5	5 environmental awareness campaign conducted	5	5	10	10	None	Not Applicable	Not Applicable	Not Applicable	50%	Invitation letters Programme Attendance register Pictures
2	To Conduct 20 Environmental clean-up campaigns by 30 June 2025	20	20	Conduct environmental clean-up campaign	Internal	Opex	5	10 clean-up campaign conducted	5	9	10	14	+4	Community Development Workers volunteered to do more clean-ups due to the many illegal dumps in the community	Not Applicable	Not Applicable	70%	Invitation letters Programme Attendance register Pictures
3	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2025	500	500	Greening of Musina	De Beers	Opex	250	438	150	161	400	599	+199	There were many trees that were overgrown in the municipal nursery this necessitated that they be planted urgently	Not Applicable	Not Applicable	120%	Letter of donation to the recipient Uber-day Tree Report Pictures
4	To Conduct Road safety awareness campaigns by 30 June 2025	4	4	Conduct road safety awareness	Internal	OPEX	1	2	1	1	2	3	+1	There was a need to conduct road safety awareness campaigns	None	None	75%	Invitation letters/ Programme/ Attendance Register
5	To Conduct 20 Traffic Operations by 30 June 2025	New Indicator	20	Enforce compliance	Internal	OPEX	5	4	5	8	10	12	+2	High demand due to festive season	None	None	60%	Approved Operational Plan Attendance Register Feedback Report

6	To administer 1200 learners' licenses by 30 June 2025	1200	1200	Administer learners licenses	Internal	OPEX	300	320	300	74	600	394	-206	The Offices were affected by the Floods disasters which stopped services to be rendered due to the Software being affected	Place have been made for a Temporary office whilst awaiting the Main Office to get Refurbished	32%	Q1-Q4: E-natis report R721
7	To administer 864 Driver's licenses by 30 June 2025	864	864	Administer Driver's licenses	Internal	OPEX	216	276	216	45	432	321	-111	The Offices were affected by the Floods disasters which stopped services to be rendered due to the Software being affected	Place have been made for a Temporary office whilst awaiting the Main Office to get Refurbished	37%	Q1-Q4: R73 eNatis Report
8	To test 300 motor vehicles for road worthiness by 30 June 2025	300	300	Conduct vehicle roadworthy test	Internal	OPEX	75	87	75	41	150	128	-22	The Offices were affected by the Floods disasters which stopped services to be rendered due to the Software being affected	Place have been made for a Temporary office whilst awaiting the Main Office to get Refurbished	42%	Q1-Q4: E-natis report R171
9	To Coordinate 24 disaster management Stakeholder meetings by 30 June 2025	4	24	Coordination of disaster management services	Internal	R400 000	6	10	6	6	12	14	+2	None	None	58%	Invitation letter Agenda Attendance register
10	To conduct 4 Local Disaster Management Advisory Forums by 30 June 2025	4	4	Disaster Advisory Forum	Internal	OPEX	1	1 disaster advisory forum conducted	1	1 disaster advisory forum conducted	2	2 disaster advisory forum conducted	0	None	None	50%	Invitation letter Agenda Attendance register Advisory Forum Report
11	100% Percentage provision of Disaster/ Incident responds by 30 June 2025	100%	100%	Disaster response, recovery and rehabilitation	Internal	R2m	100%	100% response to disaster	100%	100% response to disaster	100%	100% response to disaster	0	None	None	100%	Incident Report Pictures

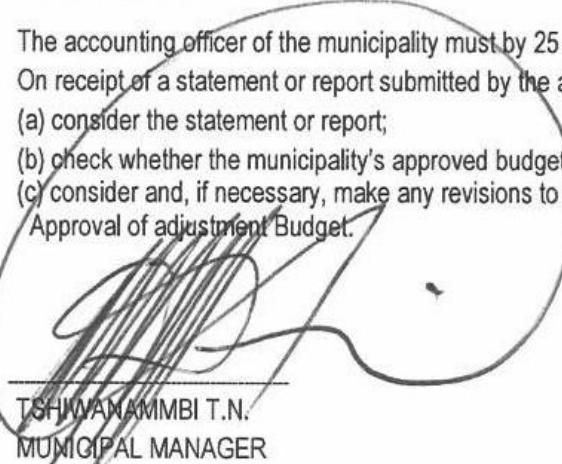
12	To award 12 learners with registration bursaries with Mayoral Bursary by 30 June 2025	12	12	Mayoral Bursary	Internal	R2.5M	Not Applicable	0	Not Applicable	0	Not applicable	0	0	None	None	0%	Q-2 advert and bursary application form Q-3 Confirmation letter
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13. APPROVAL

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

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

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



TSHWANAMMBI T.N.
MUNICIPAL MANAGER