

MUSINA LOCAL MUNICIPALITY



4TH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2023/2024

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

KPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	13
Good Governance and Public Participation	13
Municipal Transformation and Organisational Development	13
Municipal Finance Management and Viability	15
Economic Development Planning	6
Social and Justice	11
TOTAL	71

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	4TH Q TARGETS	ACTUAL 4TH QUARTER	VARIANCE 4TH QUARTER	REASON FOR VARIANCE 4TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																		
1	To Construct 1 Community Hall at Tshikudini by 30 th of June 2024.	0	One (01) Community Hall Constructed at Tshikudini by 30 June 2024	Construction a community hall (Tshikudini)	MIG	R35 000	1	1	0	None	Not Applicable	0	0	None	None	100%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
2	To Construct one (01) Community Hall at Mavete Village by 30 June 2024	0	One (01) Community Hall Constructed at Mavete by 30 June 2024	Construction a community hall (Mavete)	MIG	R8 M	Painting and completion	Painting and completion	0	None	1	0	-1	Cash flow challenges of the Contractor	The municipality applied mitigations which are still on processes	85%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
3	To Construct one (01) Multi-purpose Centre at Shakadza Village by 30 June 2024	0	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	BOQ Variances	1	0	-1	Quantities on the ground was more than on the Bill of Quantity	Ensuring variation order is in place and applied additional funds from the National Treasury	70%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
4	To pave 1.1 km of Road at Nancefield Ext 9 and 10 by 30 June 2024	0	1.1km of roads paved at Nancefield ext 9 and 10 by 30 June 2023	Paving of Nancefield roads at Ext 9 and 10 phases	MIG	R7.8M	1	1	0	None	Not Applicable	0	0	None	None	100%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
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	R15.9M	Paving Kerbing	Paving Kerbing	0	None	1	0	-1	The project had to stop due to non-payment to Sub-Contractor and Labourers by the Main Contractor	Payments were done by sessions/Agreement by the Main Contractor and the Municipality	70%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	4TH Q TARGETS	ACTUAL 4TH QUARTER	VARIANCE 4TH QUARTER	REASON FOR VARIANCE 4TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
6	To Purchase 4 Waste Removal Trucks by 30 June 2024	New Indicator	4 Waste Removal Trucks Purchased by 30 June 2024	Purchase of 4 Waste Removal Trucks	MIG	R4.5	4	4	0	None	Not Applicable	0	0	None	None	100%	Invoices/ Delivery note	PMU
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	1 CT/VT Unit installed	1	0	None	Not Applicable	0	0	None	None	100%	Copy of the TOR Appointment Letter (Contractor) Close out Report	Electrical Engineering Services
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	100	0	None	100	100	0	None	None	100%	Signed Inspection Reports	Electrical Engineering Services
9	To Configure 8000 household electricity meters by 30 June 2024	New Indicator	8000 Household electricity meters Configured by June 2024.	TID roll over	Internal	R3M	3200	3200	0	None	3200	3200	0	None	None	100%	Monthly Progress Reports	Electrical Engineering Services
10	To Patch 300m² (Square meters) of potholes by 30 June 2024	300m²	250m² potholes patched by 30 June 2024.	Potholes repair	Internal	R200,000	50m²	50m²	0	None	50m²	50m²	0	None	None	100%	Job Cards	Civil and Engineering Services
11	To gravel 50km of roads by 30 June 2024	48km	35km of Roads gravelled by 30 June 2024	Gravel roads, maintenance	Internal	Opex	5km	5km	0	None	5km	5km	0	None	None	100%	Job Cards	Civil and Engineering Services
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	0	None	1km	1km	0	None	None	100%	Job Cards	Civil and Engineering Services
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	2	2	0	None	Not Applicable	0	0	None	None	100%	Job Cards, Pictures	Civil and Engineering Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATOR/SUBJECTIVE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q. TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q.	4TH Q. TARGETS	ACTUAL 4TH QUARTER	VARIANCE 4TH QUARTER	REASON FOR VARIANCE 4TH Q.	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT. DIVISION
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	0	None	1 risk management committee meeting held	1 risk management committee meeting held	0	None	None	100%	Q1-Q4 Invitation Minutes and attendance register	Municipal Manager
2	To conduct 4 Audit Performance Committee Meetings by 30 June 2024	4	4 audit and performance committee meetings held by 30 June 2024	Coordination of Audit Performance Committee Meetings	Internal	OPEX	1 audit and performance committee meeting held	1	0	None	1 audit and performance committee meeting held	1 audit and performance committee meeting held	0	None	None	100%	Q1-Q4 Invitation Minutes and attendance register	Municipal Manager
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 Imbizo conducted	1	0	None	1 Mayoral Imbizo conducted	0	-1	The date set clashed with the National event and the possible date postponed to the Municipality experienced community protests	None	75%	Q1-Q4: Invites and Attendance Registers	Municipal Manager
4	To conduct 144 Ward committee meetings by 30 June 2024	123	144	Community liaison activities	Internal		35 Ward Committee Meetings held	36	None	75%	36 Ward Committee Meetings held	36 Ward Committee Meetings held	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Mayors Office
5	To conduct 36 ward general meetings by 30 June 2024	62	36	Community liaison activities	Internal		12 Ward General Meetings held	12	None	75%	12 Ward General Meetings held	12 Ward General Meetings held	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Mayors Office

REF NO	KEY PERFORMANCE INDICATORS/MESUREABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET Z3/24 R'000	3RD Q TARGETS	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd Q	4TH Q TARGETS	ACTUAL 4 th QUARTER	VARIANCE 4 th QUARTER	REASON FOR VARIANCE 4 th Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
6	10 Implementation of MPAC Activities by 30 June 2024	17	10 MPAC activities implemented by 30 June 2024	MPAC coordination	Internal	OPEX	4 MPAC activities held	4	None	75%	2 MPAC activities held	2	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Mayor's Office
7	To Review and submit the 2024/2025 1 IDP to Council for approval by 30 June 2024	1	2024/25 1 IDP reviewed and submitted to Council for approval by 30 June 2024	Adoption of IDP process plan	Internal	OPEX	Draft IDP Tabled to Council for Adoption	1	0	None	IDP public Participation conducted. Final IDP Tabled to Council for Adoption	1	0	None	None	100%	Q1: IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report Q3: Draft IDP & Council Resolution Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution	Municipal Manager
8	To Conduct 1 IDP Strategic Planning by 30 June 2024	1	1 IDP Strategic Planning conducted by 30 June 2024	Conduct IDP Strategic Planning	Internal	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
9	To conduct IDP Public Participation in all 12 wards by 31 May 2024	12	IDP public Participation conducted in all 12 wards by 30 June 2024	Community meeting/ Public Participation	Internal	OPEX	Not Applicable	0	0	None	IDP public Participation conducted by 30 June 2024	12	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	4TH Q TARGETS	ACTUAL 4TH QUARTER	VARIANCE 4TH QUARTER	REASON FOR VARIANCE 4TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
10	To award 6 learners with registration bursaries with mayoral bursary by 30 June 2024	6	6 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2024	Mayoral Bursary	Internal	R2M	Selection and awarding of the bursary	Selection and awarding of the bursary	0	None	Not Applicable	0	0	None	None	100%	Q-2 advert and bursary application form Q-3 Confirmation letter	Municipal Manager
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	0	None	1 State of Municipal State Address	1	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
12	To develop 8 Organisational Performance Reports and Submit to Council for approval by 30 June 2024	New Indicator	8 organization performance report developed and submitted to Council for approval by 30 June 2024	Development of organizational performance reports	Internal	Opex	2023/24 2nd quarter SDBIP report and 2023/24 Mid-year Report	1	0	None	2022/23 Annual Report, Oversight report & 2023/24 3rd quarter	2	0	None	None	100%	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 2023/24 Mid-year Report Q4 2022/23 Annual Report & Oversight report 2023/24 3rd quarter	Municipal Manager
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	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	Q1: Signed Performance Agreements	Municipal Manager

7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3 RD QUARTER	VARIANCE 3 RD QUARTER	REASON FOR VARIANCE 3 RD Q	4TH Q TARGETS	ACTUAL 4 TH QUARTER	VARIANCE 4 TH QUARTER	REASON FOR VARIANCE 4 TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																		
1	To produce 4. Litigation Management Reports by 30 June 2024	New Indicator	4	Litigation Register	Internal	Opex	1 Litigation Report Produced	1	0	None	1 Litigation Report Produced	2	0	None	None	100%	Q1-Q4 Quarterly progress Reports	Corporate Services
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	Unavailability of Members resulting in not forming the legislated quorum	1 LLF Meeting	1	0	None	None	25%	Q1- Q4: Minutes Attendance Registers	Corporate Services
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	Draft organogram submitted to Council for approval	1	0	None	Final organogram submitted to Council for approval	1	0	None	None	100%	Q2: Attendance Register and agenda of the Review sessions Q3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services

4	57 posts approved by Municipal Manager to be filled in line with the approved Organisational Structure by 30 June 2024	6	57 posts approved by Municipal Manager to be filled in line with the approved Organisational Structure by 30 June 2024	Filled Positions	Internal	Opex	Appointments of advertised positions	1	0	None	57 posts filled in line with the approved Organisational Structure	28 Posts were filled by 30 th of June 2024	-29	Candidates did not meet requirements	Posts went for re-advertisement and will be filled in the 24/2025 FY	50%	Q1: Schedule Report Q2: Shortlisting Report Q3: Appointment Letters and Acceptance Letters by Candidates	Corporate Services
5	To review 27 HRM policies and submit to Council for approval by 30 June 2024	New Indicator	27	Review of policies	Internal	Opex	Submission to LLF for Consideration	0	-1	Unavailability of Members resulting in not forming the legislated quorum	27 Municipal policies developed and submitted to Council for approval	27	0	None	None	100%	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	Corporate Services
6	To purchase Protective Clothing for 39 employees by 30 June 2024	1	Protective Clothing for Councilors and uniform for 39 employees purchased by 30 June 2024	Protective Clothing	Internal	R6.7 M	Not Applicable	0	0	None	Protective Clothing for 39 Employees	1	0	None	None	100%	Approved Memos, Invoice, Delivery Note	Corporate Services
7	To Conduct 1 medical surveillance to all employees by 30 th June 2024	1	1 Medical Surveillance conducted to employees by 30 June 2024	Medical Surveillance	Internal	R3.3 M	Not Applicable	0	0	None	1	1	0	None	None	100%	Invitations/ Attendance Register, Invoice	Corporate Services
8	To develop and submit the Workplace skills Plan and Annual Training Report to LGSETA by 30 June 2024	1	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	0	None	Workplace skills plan and Annual Training report developed and submitted to LGSETA	1	0	None	None	100%	Submission/ Acknowledgements Letter	Corporate Services

9	To hold 6 ordinary council meetings by 30 June 2024	6	6	Council Meetings	Internal	Opex	2 ordinary council meetings	2	0	None	2 ordinary council meetings	2	0	None	None	100%	Attendance register/ Council Resolution	Corporate Services
10	To hold 6 ordinary executive Council Committee meetings by 30 June 2024	6	6	Council Committees Meetings	Internal	Opex	2 ordinary executive Council Committee meeting	2	0	None	2 ordinary executive Council Committee meeting	2	0	None	None	100%	Attendance register/ Council Resolution	Corporate Services
11	To hold 4 Communicators Forum by 30 June 2024	1	4	Communication Forum	Internal	Opex	1 Communicators Forum	1	0	None	Communicators Forum	1	0	None	None	100%	Attendance register/	Corporate Services
12	To appoint service provider for the installation of 3 turn-style system by 30 June 2024	New Indicator	Appointment of Service Provider for 3 turn-style system installed by 30 June 2024	Expansion of biometric system	Internal	R900 000	Not Applicable	0	0	None	4 turn-style and biometric system installed	0	0	None	None	0%	Approved Memo Invoice	Corporate Services
13	To Cascade PMS to 28 Line Managers by 30 June 2024	New Indicator	28 Line Managers with signed performance plans/ Agreements	Cascading PMS	Internal	Opex	Not Applicable	0	0	None	Not Applicable	0	-28	Shortage of personnel that deals with individual performance	Posts have been prioritized to be advertised in the 2024/2025 financial year	0%	Q2: Copy of Signed Performance Agreements and Plans	Corporate Services

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q. TARGETS	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd Q	4TH Q. TARGETS	ACTUAL 4 th QUARTER	VARIANCE 4 th QUARTER	REASON FOR VARIANCE 4 th Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																		
1	To provide 100% Households with applications with access to free Basic services that are earning less than R3500 per month	100%	100% of Basic Services provided to Households earning less than R3500 per Month	Provide free basic services to qualifying households monthly	Internal	R5000 000	100% Free Basic Services to Households Monthly	100%	0	None	100% Free Basic Services to Households Monthly	100% Free Basic Services to Qualifying Households Monthly	0	None	None	100%	Monthly Free services report/ Monthly Updated Indigent register	Finance
2	100% of Households with access to basic level of electricity and solid waste Removal	100%	100% of Households with access to basic level of electricity and solid waste Removal	Provide free basic services to qualifying households monthly	Internal	Opex	100% of Households with access to basic level of electricity and solid waste Removal	100% of Households with access to basic level of electricity and solid waste Removal	0	None	100% of Households with access to basic level of electricity and solid waste Removal	100% of Households with access to basic level of electricity and solid waste Removal	0	None	None	100%	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
3	To collect 95% of Revenue by 30 June 2024	New Indicator	95% Revenue collected by 30 June 2024	Revenue Collection	Internal	Opex	95% Quarterly Projected Revenue collected	93%	0	None	95% Quarterly Projected Revenue collected	88%	-7%	Non Payment of receivables	Intensify Credit Control Measures	85%	Q1-Q4 Revenue Collection rate report	Finance
4	To spend 100% of capital budget by 30 June 2024	New Indicator	100% Capital budget spent by 30 June 2024	Budget Spent	Internal	Opex	100% Quarterly Projected Capital Budget Spent	97%	3%	None	100% Quarterly Projected Capital Budget Spent	100%	0	None	None	100%	Q1-Q4 Capital Expenditure Report	Finance
5	To submit 1 budget time schedule to council by 28 February 2024	New Indicator	Budget adjustment and approved by Council by	Prepare Budget time schedules	Internal	Opex	Midyear budget adjustment (B Schedule)	1	0	None	Not Applicable	0	0	None	None	100%	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	4TH Q TARGETS	ACTUAL 4TH QUARTER	VARIANCE 4TH QUARTER	REASON FOR VARIANCE 4TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
			28 February 2024															
6	To submit 1 24/25 Draft Budget to Council by 31 March 2024	New Indicator	1 24/25 Draft Budget Submitted to Council by 31 March 2024	Prepare Budget time schedules	Internal	Opex	draft budget submitted	1	0	None	Not Applicable	0	0	None	None	100%	Q3: Draft Budget (A Schedule) and Council Resolution	Finance
7	To submit 1 2024/25 Final Budget to Council by 31 May 2024	New Indicator	1 2024/25 Final Budget Submitted to Council by 31 May 2024	Prepare Budget time schedules	Internal	Opex	Not Applicable	0	0	None	Final Budget submitted	1	0	None	None	100%	Q4: Final Budget (A Schedule) & Council Resolution	Finance
8	To submit Section 52 Report to council within 30 days after the end of the quarter by 30 June 2024	New Indicator	4 section 52 reports 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	0	None	1 section 52 report submitted to Council within 30 days after the end of the quarter	1	0	None	None	100%	Q1-Q4 Section 52 Reports Submitted & Council Resolutions	Finance
9	To submit Section 71 Report to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	New Indicator	12 section 71 report submitted to 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 to Mayor & Provincial Treasury within 10 days after the end of the Month	3	0	None	3 section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month	3	0	None	None	100%	Q1-Q4 Section 71 Reports and Proof of Submission/ Acknowledgment of Receipts	Finance
10	To submit Section 72 Report and submit to the Mayor and Treasuries by 31 January 2024.	New Indicator	Section 72 completed reports and submit to the Mayor and Treasuries by 31 January 2024	Draft all Compliance reports for submission as per the timelines	Internal	Opex	Section 72 report submitted to Relevant Authorities by 25 January 2024	1	0	None	Not Applicable	0	0	None	None	100%	Q3 Section 72 report and Council Resolution	Finance

REF NO	KEY PERFORMANCE INDICATOR(S) MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd Q	4TH Q TARGETS	ACTUAL 4 th QUARTER	VARIANCE 4 th QUARTER	REASON FOR VARIANCE 4 th Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
11	Unbundling/impairment of infrastructure assets by the 30 th of June 2024	1	1 Report on unbundling/impairment of infrastructure assets	Unbundling/impairment of infrastructure assets	Internal	R1.2 M	Not Applicable	0	0	None	unbundling/impairment of infrastructure assets	1	0	None	None	100%	Q4: 1 Unbundling and Impairment Report	Finance
12	To Update the GRAP Asset Management Register by 30 th of 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	1	0	None	Updated Final asset Register	1	0	None	None	100%	Q1-Q4 Updated Asset Register	Finance
13	To conduct 1 Municipal assets verification by 30 June 2024	1	1 Municipal assets verification conducted by 30 June 2024	Conduct Asset verification	Internal	OPEX	Not Applicable	0	0	None	Q4: Municipal assets verification conducted	1	0	None	None	100%	Asset Verification Working Papers and Asset Register	Finance
14	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by 30 June 2024	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	100% Advertised Tenders Adjudicated within Legislative Timeframe	100%	0	None	100% Advertised Tenders Adjudicated within Legislative Timeframe	Tenders advertised during the 4 th quarter are still within the (60 days) legislative timeframe – Not yet adjudicated.	0	None	None	100%	Appointment Letter/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
15	To submit 1 GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024.	1	1 AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	Compile GRAP Annual Financial Statements	Internal	OPEX	Not Applicable	1	0	None	Not Applicable	0	0	None	None	100%	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt	Finance

9. ECONOMIC DEVELOPMENT PLANNING

REF NO.	KEY PERFORMANCE INDICATOR/S/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3 RD QUARTER	VARIANCE 3 RD QUARTER	REASON FOR VARIANCE 3 RD Q	4TH Q TARGETS	ACTUAL 4 TH QUARTER	VARIANCE 4 TH QUARTER	REASON FOR VARIANCE 4 TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																		
1	To develop 1 Draft LED Strategy by 30 th of June 2024	New Indicator	1 LED Strategy developed	Development of LED strategy	Internal	R500 000	Draft Inception Report	1	0	None	Draft Status Quo Report	1	0	None	None	100%	Q2: Appointment Letter Q3: Draft Inception Report Q4: Draft Status Quo Report and Draft LED Strategy	Local Economic Development
2	Coordination of Joint Regional Interventions Twinning agreement with Beitbridge Municipality 30 th of June 2024	New Indicator	3 meetings coordinated	Twinning Agreements	Internal	Opex	Technical Meeting	1	0	None	Zimbabwe International Trade Fair	1	0	None	None	100%	Q1, Q3 & Q4 Invitation Agenda Attendance Register, Reports	Local Economic Development
3	To develop 1 Municipal Supplementary Valuation Roll by 30 th of June 2024	New Indicator	1 Municipal Valuation Roll Developed	valuation roll developed	Internal	R2.2 M	Not Applicable	0	0	None	Issuing of Public Notice for comments Adopted Supplementary Valuation Roll	1	0	None	None	100%	Q1: Progress Report Q2: Draft Supplementary Valuation Roll Q3: Public Notice Q4: Adopted Supplementary Valuation Roll	Spatial Rationale

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd Q	4TH Q TARGETS	ACTUAL 4 th QUARTER	VARIANCE 4 th QUARTER	REASON FOR VARIANCE 4 th Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS \$ % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
4	To review 1 Spatial Development Framework by 30 th of June 2024	New Indicator	1 Spatial Development Framework reviewed	SDF review 2019	Internal	R500 000	Stakeholder Engagement	1	0	None	Public Participation Notice Approved SDF	1	0	None	None	100%	Q1: Draft SDF Q2: Public Participation Notice Q3: Invitation, Agenda, Attendance	Spatial Rationale
5	To review 1 Land use scheme by 30 th of June 2024	New Indicator	1 Land use scheme reviewed	Land use Management scheme	Internal	R300 000	Stakeholder Engagement	1	0	None	public participation notice Approved Land Use Scheme	1	0	None	None	100%	Q2: Draft Land use scheme and public participation notice Q3: Invitation, Agenda, Attendance Register Q4: Approved Land Use Scheme	Spatial Rationale
6	To create 189 jobs through Municipality's economic development initiatives including Capital Projects	189	189 jobs Created through Municipality's economic development initiatives including Capital Projects	Job creation through Labour intensive method	Internal	R1.2 M	Not Applicable	0	0	None	189 jobs Created through Municipality's economic development initiatives including Capital Projects	189	0	None	None	100%	Signed Contracts	Local Economic Development

10. SOCIAL AND JUSTICE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	4TH Q TARGETS	ACTUAL 4TH QUARTER	VARIANCE 4TH QUARTER	REASON FOR VARIANCE 4TH Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS 3 % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
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	Environmental awareness campaigns conducted by 30 of June 2024	Conduct environmental awareness campaigns	Internal	Opex	5 Environmental awareness campaigns	5	0	None	5 Environmental awareness campaigns	5 Environmental awareness campaigns	0	None	None	100%	Q1-Q4: Register of people contacted register Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	21	Environmental clean-up campaigns conducted by 30 of June 2024	Conduct environmental clean-up campaign	Internal	Opex	5 Environmental clean-up campaigns conducted	5	0	None	5 Environmental clean-up campaigns conducted	5 Environmental clean-up campaigns conducted	0	None	None	100%	Q1-Q4: Invitation letters Programme Attendance register Pictures	Community Services
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	150 trees planted	150	0	None	Not Applicable	0	0	None	None	100%	Q1-Q4: Letter of donation to the recipient, Reports, Pictures before and after	Community Services
4	To Conduct 12 Road safety awareness campaigns by 30 June 2024	12	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	3	0	None	3 Road safety awareness campaigns conducted	3 Road safety awareness campaigns conducted	0	None	None	100%	Q1-Q4: Attendance Register Programme Pictures Invitation	Community Services
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	355	+55	None	300 Learners Licenses administered	300 Learners Licenses administered	0	None	None	100%	Q1-Q4: E-natis report R721	Community Services

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	232	+16	None	216 Driver's licenses administered	216 Driver's licenses administered	0	None	None	100%	Q1-Q4: R73 eNatis Report	Community Services
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 roadworthiness test	Internal	Opex	100 Motor Vehicles tested for Roadworthiness	232	+132	None	100 Motor Vehicles tested for Roadworthiness	100 Motor Vehicles tested for Roadworthiness	0	None	None	100%	Q1-Q4: E-natis report R171	Community Services
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	8	0	None	1 Disaster Management Awareness Campaign conducted	1 Disaster Management Awareness Campaign conducted	0	None	None	100%	Q1-Q4: Invitation letter Agenda Attendance register Photographs	Community Services
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	0	-3	Shortage of Personnel in the Unit	3 Disaster Management Workshops Conducted	3 Disaster Management Workshops Conducted	0	None	None	100%	Q1-Q4: Invitation letter Agenda Attendance register Photographs	Community Services
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	1	0	None	1 Local Disaster Management Advisory Forum conducted	1 Local Disaster Management Advisory Forum conducted	0	None	None	100%	Q1-Q4: Invitation letter Agenda Attendance register Photographs	Community Services
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%	0	None	100% Disaster/ Incident responds	100% Disaster/ Incident responds	0	None	None	100%	Q1-Q4: Invitation letter Agenda Attendance register	Community Services

15/07/24
DATE

TSHEVANA MIBI T.N.
MUNICIPAL MANAGER