

MUSINA LOCAL MUNICIPALITY



3RD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2024/2025

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"

TABLE OF CONTENTS

1. INTRODUCTION AND LEGISLATION	2
2. STRATEGIC INTENT	3
3. MUNICIPAL DEPARTMENTS	4
4. SUMMARY OF THE SDBIP	4
5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:	5
6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	9
7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10
8. MUNICIPAL FINANCIAL VIABILITY	13
9. ECONOMIC DEVELOPMENT PLANNING	18
10. SOCIAL AND JUSTICE	18
11. APPROVAL	19

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	23
Good Governance and Public Participation	14
Municipal Transformation and Organisational Development	12
Municipal Finance Management and Viability	10
Economic Development Planning	4
Social and Justice	11
TOTAL	74

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	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVES 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 Patch 300m ² of potholes (Ward 2, 3,4,5,6 & 12) by the 30th of June 2025.	250 m ²	To Patch 300m ² of potholes (Ward 2, 3,4,5,6 & 12) by the 30th of June 2025.	Potholes repair	Internal	R390 000	75m ² of potholes patched	75m ² of potholes patched	0	None	None	75%	Job Cards	Technical Services
2	To Re- Gravel 48 Km of Roads by the 30th of June 2025.	35km	To Re- Gravel 48 Km of Roads by the 30th of June 2025.	Gravel road maintenance	Internal	Opex	12 km re-gravelled	12 km re-gravelled	0	None	None	75%	Job Cards	Technical Services
3	To mark 2km of roads by the 30th of June 2025.	2KM	To mark 2km of roads by the 30th of June 2025.	Road marking & signage maintenance	Internal	Opex	Not Applicable	0	0	None	None	0%	Job Cards	Technical Services
4	To construct a foundation for 1 Storm Water Infrastructure in Ward 11 by the 30th of June 2025.	New Indicator	To construct a foundation for 1 Storm Water Infrastructure in Ward 11 by the 30th of June 2025.	Maintenance & Upgrade of storm water infrastructure	Internal	R1.2M	Not Applicable	0	0	None	None	0%	Progress Report, Appointment letter	Technical Services
5	To Construct the foundations for 3 soil conservation structures (Gabion Walls) in Ward 12 by the 30th of June 2025.	New Indicator	To Construct the foundations for 3 soil conservation structures (Gabion Walls) in Ward 12 by the 30th of June 2025.	Construction of soil conservation structures(Gabion walls)	Internal	R500 000	Not Applicable	0	0	None	None	0%	Appointment Letter, Progress Report	Technical Services
6	To Construct 2 Speed Humps in Ward 3 by the 30th of June 2025.	2	To Construct 2 Speed Humps in Ward 3 by the 30th of June 2025.	Construction of Speed humps	Internal	R220 000	Not Applicable	0	0	None	None	0%	Job Cards	Technical Services
7	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025.	New Indicator	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025.	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025.	Internal	R3.5M	Not Applicable	0	0	None	None	0%	Copy of the Bulk Contribution Policy	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q. TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES														
8	To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2025. (Ward 8)	0	To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2025. (Ward 8)	Construction a community hall (Mabvete)	MIG	R 2.2 M	Tiling, painting plumbing, paving on the parking	Tiling, painting plumbing, paving on the parking	0	None	None	85%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
9	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2025. (Ward 11)	0	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2025. (Ward 11)	Construct a multi-purpose centre (Shakadza)	MIG	R4 403 M	Glazing and painting, wiring	0	- Glazing and painting, wiring	The project is on hold due to pending legal matters	The contractor and the municipality still agreeing to terms and conditions	75%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
10	To Construct the sub base of 1.8 km Paved Roads at Shakadza by the 30th of June 2025. (Ward 11)	New Indicator	To Construct the sub base of 1.8 km Paved Roads at Shakadza by the 30th of June 2025. (Ward 11)	Road (shakadza street paving)	MIG	R6M	Outside Clearance Box Cutting/ Excavation	Outside Clearance Box Cutting/ Excavation	0	None	None	25%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
11	To Re- Furbish Nance field Municipal building by the 30th of June 2025. (Ward 4)	New Indicator	To Re- Furbish Nance field Municipal building by the 30th of June 2025. (Ward 4)	Refurbishment of Nance field Municipal building	Internal	R12 M	Site establishment. Cleaning Appointment of the Contractor	Site establishment Cleaning Appointment of the Contractor	0	None.	None	25%	Progress Report	PMU
12	To construct Security features in Municipal main offices (Civic Centre) by the 30th of June 2025. (600m) (Two Guardhouses).	New Indicator	To construct Security features in Municipal main offices (Civic Centre) by the 30th of June 2025. (600m) (Two Guardhouses).	Enhancing security features of main office and old Traffic office	Internal	R7.9 M	Appointment of the contractor Setting out Concrete foundation for the guardhouses Building	Appointment of the contractor Setting out Concrete foundation for the guardhouses	0	None	None	30%	Appointment letter , Progress Reports	PMU

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q. TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES														
								Building						
13	To Construct Foundation for 3 bridges at Tshikotoni- by the 30th of June 2025. (Ward 7)	New Indicator	To Construct Foundation for 3 bridges at Tshikotoni- by the 30th of June 2025. (Ward 7)	To Construct Foundation of 3 bridges at Tshikotoni- by the 30th of June 2025. (Ward 7)	MIG	R6M	(site Establishment) Excavation	(site Establishment) Excavation	0	None	None	25%	Appointment letter , Progress Reports	PMU
14	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2025. Ward 12	New Indicator	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2025. Ward 12	Construction of 2 km of Paved Roads (Phase 1) at Masisi by the 30th of June 2025. Ward 12	MIG	R9180 700M	(site Establishment) Box Cutting	(site Establishment) Box Cutting	0	None	None	25%	Appointment letter , Progress Reports	PMU
15	To Construct the sub base of 1.2 km Paved Road at Nance field Ext 9 & 10 (Phase 3) by the 30th of June 2025. (Ward 6)	New Indicator	To Construct the sub base of 1.2 km Paved Road at Nance field Ext 9 & 10 (Phase 3) by the 30th of June 2025. (Ward 6)	Paving 1.2 km of Roads at Nance field ext. 9 & 10 (Phase 3)	MIG	R 6000 000	(site Establishment) Box Cutting	(site Establishment) Box Cutting	0	None	None	25%	Appointment letter , Progress Reports	PMU
16	To Pave 2.7 km of Road at Nance field Phase 6 and 12 by the 30th of June 2025.	0	To Pave 2.7 km of Road at Nance field Phase 6 and 12 by the 30th of June 2025.	Paving of Nance field Phase 6 and 12	MIG	R 2681 053	Kerbing and Paving Road marking and signs	Kerbing and Paving Road marking and signs	0	None	None	93%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
17	To Construct Foundation for Messina Sub Station Guardhouse by the 30th of June 2025.	New Indicator	To Construct Foundation for Messina Sub Station Guardhouse by the 30th of June 2025.	Construction and Equipping of Messina Sub Station Guardhouse	Internal	R700 000	Not Applicable	0	0	None	None	0%	Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
18	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025.	New Indicator	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025.	To develop feasibility study of 1 Electrical bulk storage hanger by the	Internal	R600 000	Not Applicable	0	0	None	None	0%	Appointment letter, Feasibility study Report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q. TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES														
				30th of June 2025.										
19	To develop feasibility study of 2 Substation capacitor banks by the 30th of June 2025.	New Indicator	To develop feasibility study of 2 Substation capacitor banks by the 30th of June 2025.	Installation of Substation capacitor banks	Internal	R5.9 M	Not Applicable	0	0	None	None	0%	Appointment letter, Feasibility study Report	Technical Services
20	To provide Electricity connection points for 150 Households at Rhino Ridge Development by the 30th of June 2025.	New Indicator	To provide Electricity connection points for 150 Households at Rhino Ridge Development by the 30th of June 2025.	Electrification of Nance field Rhino Ridge Development	Internal	R14 000 000	Not Applicable	0	0	None	None	0%	Progress Reports, Partial Completion Certificates	Technical Services
21	To Inspect 400 electricity meters by the 30th of June 2025.	400	To Inspect 400 electricity meters by the 30th of June 2025.	Conduct meter inspections	Internal	OPEX	100 Electricity meters inspected	100 Electricity meters inspected	100	None	None	75%	Inspection Reports	Technical Services
22	To reset 1157 household electricity meters by the 30th of June 2025.	8000	To reset 1157 household electricity meters by the 30th of June 2025.	TID roll over	Internal	R1.5 m	Not Applicable	0	0	None	None	100%	Monthly Reports	Technical Services
23	To Develop ToR for the replacement of 240 Pre-Paid Meters- in Musina Urban by the 30th of June 2025.	New Indicator	To Develop ToR for the replacement of 240 Pre-Paid Meters- in Musina Urban by the 30th of June 2025.	Installation of pre-paid meters	Internal	R2.5 M	Not Applicable	0	0	None	None	0%	Copy of the ToR	Technical Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY														
1	To develop strategic Risk Register by the 30th of June 2025.	1	To develop strategic Risk Register by the 30th of June 2025.	Development of strategic and operational risk registers	Internal	OPEX	Not Applicable	0	0	None	None	100%	Copies of the strategic strategic and operational risk registers	Municipal Manager
2	To hold 4 Risk Management Committee Meetings by the 30th of June 2025.	4	To hold 4 Risk Management Committee Meetings by the 30th of June 2025.	Coordinate quarterly risk management committee	Internal	OPEX	1 Risk Management Committee held	1 Risk Management Committee held	0	None	None	75%	Approved Invitation	Municipal Manager
3	To Develop annual audit plan by the 30th of June 2025	1	To Develop annual audit plan by the 30th of June 2025	Develop annual audit plan	Internal	OPEX	Not Applicable	0	0	None	None	100%	Copy of the Audit Plan	Municipal Manager
4	To hold 4 Audit Performance Committee Meetings by the 30th of June 2025	4	To hold 4 Audit Performance Committee Meetings by the 30th of June 2025	Coordination of Audit Performance Committee Meetings	Internal	OPEX	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	0	None	None	75%	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
5	To develop, review and submit the 2024/2025 IDP Process Plan to Council for approval by 31 August 2024.	1	To develop, review and submit the 2024/2025 IDP Process Plan to Council for approval by 31 August 2024.	Adoption of IDP process plan	Internal	Opex	2024/2025 IDP Process Plan developed, reviewed and submitted to Council	Not Applicable	0	None	None	100%	Council Resolution	Municipal Manager

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY														
6	To develop and submit 2025/2026 Draft IDP to Council for approval by 31 st of March 2025.	1	To develop and submit 2025/2026 Draft IDP to Council for approval by 31 st of March 2025.	Council approved	Internal	OPEX	2025/2026 Draft IDP developed and submitted to Council	Draft IDP submitted to council	0	None	None	100%	Council Resolution	Municipal Manager
7	To develop and submit 2025/2026 Final IDP to Council for approval by 31 st May 2025.	1	To develop and submit 2025/2026 Final IDP to Council for approval by 31 st May 2025.	Council approved	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution	Municipal Manager
8	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 st of July 2024	6	To develop and approve 6 Section 54&56 Performance Agreements by 31 st of July 2024	Development of performance agreement MSA section 54&56	Internal	OPEX	Not Applicable	0	0	None	None	100%	Signed copies of the Performance Agreements	Municipal Manager
9	To Conduct 1 Strategic Planning Session by Nov and Dec 2024.	1	To Conduct 1 Strategic Planning Sessions by Nov and Dec 2024.	Strategic Planning Conducted	Internal	R330 000	Not Applicable	0	0	None	None	100%	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY														
10	To develop and submit 2025/2026 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30th of June 2025.	1	To develop and submit 2025/2026 Organizational service delivery and budget implementation plan for Council approval (SDBIP) by the 30th of June 2025.	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution	Municipal Manager
11	To review 2024/2025 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2025.	1	To review 2024/2025 Organizational service delivery and budget implementation plan (SDBIP) by 31 st March 2025.	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	2024/2025 Organizational service delivery and budget implementation plan reviewed	2024/2025 Organizational service delivery and budget implementation plan reviewed	0	None	None	100%	Council Resolution	Municipal Manager
12	To develop and submit 2023/2024 Annual performance report to AGSA, Treasury and COGHSTA by 31 ST August 2025.	1	To develop and submit 2023/2024 Annual performance report to AGSA, Treasury and COGHSTA by 31 ST August 2025.	Annual performance report developed	Internal	OPEX	Not Applicable	0	0	None	None	100%	Copy of the approved Annual Performance Report Acknowledgment Letters	Municipal Manager
13	To develop and table the 2023/2024 Annual report by 31st March 2025.	1	To develop and table the 2023/2024 Annual report by 31st March 2025.	Annual report developed and tabled	Internal	OPEX	2023/2024 Annual report developed and tabled	2023/2024 Annual report developed and tabled	0	None	None	100%	Copy of the approved Annual Report Council Resolution	Municipal Manager

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY														
14	To develop and table 2024/2025 Mid-year performance report to Council by 25 TH January 2025.	1	To develop and table Mid-year performance report to Council by 25 TH January 2025.	Mid-year performance report tabled and assessed	Internal	OPEX	2024/2025 Mid-year performance report developed and tabled	2024/2025 Mid-year performance report developed and tabled	0	None	None	100%	Copy of the Mid-year performance Council Resolution	Municipal Manager

7. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS														
1	To produce 4 Litigation Management Register by the 30 th of June 2025	4	To produce 4 Litigation Management Register by the 30 th of June 2025	Initiation and defense of litigation	Internal	R2 300 000	1 Litigation Management Register produced	1 Litigation Management Register produced	0	None	None	75%	Copy of the Litigation Register Council Resolution	Legal Services
2	To review organisational structure by the 30 th June 2025	1	To review organisational structure by the 30 th June 2025	Organisational Structures Review	Internal	Opex	Not Applicable	0	0	0	None	0%	Council Resolution	Human Resources Management
3	To advertise and conduct Competence Assessments, Vetting & Screening for 98 Position by the 30 th of June 2025	New Indicator	To advertise and conduct Competence Assessments, Vetting & Screening for 98 Position by the 30 th of June 2025	Competence Assessments, Vetting & Screening	Internal	R110 000	Not Applicable	0	0	0	None	0%	Newspaper Advert, competency Assessments/ screening report	Human Resources Management
4	To convene 4 LLF Meetings by the 30 th of June 2025	4	To convene 4 LLF Meetings by the 30 th of June 2025	Local Labor Forum & Sub Committee Meetings	Internal	Opex	1 LLF Meeting Convened	1	0	0	None	75%	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
5	To prepare and submit Employment Equity Report by the 30 th of June 2025	1	To prepare and submit Employment Equity Report by the 30 th of June 2025	Employment Equity 1	Internal	Opex	Not Applicable	0	0	0	None	100%	Copy of the Employment Report acknowledgement letter	Human Resources Management

6	To develop and submit 1 Workplace Skills Plan by the 30 th of June 2025	1	To develop and submit 1 Workplace Skills Plan by the 30 th of June 2025	Approved Workplace Skills Plan	Internal	Opex	Not Applicable	0	0	0	None	0%	Acknowledgement letter Copy of the Workplace Place skills plan	Human Resources Management
7	To purchased and install Integrated ICT Infrastructure and software systems by the 30 th of June 2025	New Indicator	To purchased and install Integrated ICT Infrastructure and software systems by the 30 th of June 2025	Integrated ICT Infrastructure and software systems	Internal	R8.1 M	Phase 1 of the purchase and installation on the integrated infrastructure and software system has been done in Quarter 3 Upgrade of Firewall, VPN, Internet speed, VoIP system and Wi-Fi	0	None	None	75%	Invoice	ICT	
8	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 th of June 2025	1	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 th of June 2025	ICT Infrastructure Uninterrupted Power Supply Units	Internal	R1.2M	Not Applicable	0	0	None	None	50%	Draft specification	ICT
9	ITC Business Continuity Plan Developed by the 30 th of June 2025	New Indicator	ITC Business Continuity Plan Developed by the 30 th of June 2025	ITC Business Continuity Plan Developed	Internal	R350 000	Not Applicable	0	0	None	None	50%	Draft Specification	ICT

10	To 40 Purchase of ICT hardware by the 30 th of June 2025	40	To 40 Purchase of ICT hardware by the 30 th of June 2025	Purchase of computer hardware	Internal	R1.5M	Not Applicable	0	0	None	None	75%	Invoice, Delivery Note Approved memo	ICT
11	To review 1 Communication strategy by the 30th of June 2025.	1	To review 1 Communication strategy by the 30th of June 2025.	Communication strategy (Review)	Internal	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution	Communications
12	To Purchase of Office Furniture by the 30 th of June 2025	New Indicator	To Purchase Office Furniture by the 30 th of June 2025	Purchase of Office Furniture	MLM	R5.7M	Not Applicable	0	0	None	None	100%	Approved Memo/ Invoice	Office Facilities & Auxiliary Services

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	3RD Q TARGETS	ACTUAL 3 RD QUARTER	VARIANCE 3 RD QUARTER	REASON FOR VARIANCE 3 RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION	
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY															
1	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30th of June 2025	100%	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30th of June 2025	Provide free basic services to qualifying households monthly	Equitable share	R5 500 000	100% of Households applications earning less than R3900 per month with access to free Basic services	0	None	None	100%	Monthly Free Basic services report/ Monthly Updated Indigent register	Revenue		
2	To adjust 2024/2025 budget and submit to Council for approval by 28 February 2025	1	To adjust 2024/2025 budget and submit to Council for approval by 28 February 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	2024/2025 adjusted Budget submitted to Council	Adjusted Budget submitted to Council	0	None	None	100%	Q3: Adjusted budget (B Schedule) & Council Resolution	Budget	
3	To submit 25/26 Draft Budget to Council by 31 March 2025	1	To submit 25/26 Draft Budget to Council by 31 March 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	25/26 Draft Budget submitted to Council	Draft Budget submitted to Council	0	None	None	100%	Q3: Draft Budget (A Schedule) and Council Resolution	Budget	
4	To submit 25/26 Final Budget to Council by 31 May 2025	1	To submit 25/26 Final Budget to Council by 31 May 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	Not Applicable	Not Applicable	0	0	None	None	0%	Q4: Final Budget (A Schedule) & Council Resolution	Budget
5	To unbundle new completed infrastructure Assets by the 30th of June 2025	1	To unbundle new completed infrastructure Assets by the 30th of June 2025	Unbundling of infrastructure assets	FMG	R1.5M	Not Applicable	Not Applicable	0	0	None	None	0%	Q4: 1 Unbundling Report	Finance

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY														
6	To Assess Impairment of all Municipal assets by the 30th of June 2025	1	To Assess Impairment of all Municipal assets by the 30th of June 2025	Impairment of all Municipal Assets		R500 000	Not Applicable	0	0	None	None	0%	Q4: 1 Impairment Report	Finance
7	To Compile and submit reports to council on Municipal redundant assets by the 30th of June 2025	1	To Compile and submit reports to council on Municipal redundant assets by the 30th of June 2025	Compile and submit reports to council on redundant assets	OWN REVENUE	OPEX	Not Applicable	0	0	None	None	0%	Council Resolution	Finance
8	To conduct Municipal assets verification by the 30th of June 2025	1	To conduct Municipal assets verification by the 30th of June 2025	Conduct Asset verification	Internal	OPEX	Not Applicable	0	0	None	None	0%	Asset Verification Working Papers and Asset Register	Finance
9	To prepare and submit 23/24 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	1	To prepare and submit 23/24 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	Compile Grap Annual Financial Statements	Internal	OPEX	Not Applicable	0	0	None	None	100%	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt	Finance
10	To Procure 4 Pool Vehicles by the 30 th of June 2025	1	To Procure 4 Pool Vehicles by the 30 th of June 2025	Procurement of pool vehicles	OWN REVENUE	R2.0M	Not Applicable	0	0	None	None	0%	Invoice, Delivery note, Pictures	Finance

9. ECONOMIC DEVELOPMENT PLANNING

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	3RD Q TARGETS	ACTUAL 3 RD QUARTER	VARIANCE 3 RD QUARTER	REASON FOR VARIANCE 3 RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH														
1	To develop LED strategy by the 30 th of June 2025	1	To develop LED strategy by the 30 th of June 2025	Development of LED strategy	Internal	R200 000	1 Approved Draft LED Strategy	0	-1 Approved Draft LED Strategy	Non-Submission of the Portfolio of Evidence	To submit on time as per the time frame	50 %	Q1: Draft LED Q2: Attendance register for Stakeholder engagement Q3: Approved Draft LED Strategy Council Resolution Q4: LED Strategy	Local Economic Development
2	To Review Street Trading By-Law by the 30 th of June 2025.	New Indicator	To Review Street Trading By-Law by the 30 th of June 2025.	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	1 Approved Draft Street Trading By-Law	0	-1 Approved Draft Street Trading By-Law	Non-Submission of the Portfolio of Evidence	To submit on time as per the time frame	50%	1 Approved Draft Street Trading By-Law Council Resolution	Local Economic Development/ Spatial Rationale
3	To develop Municipal valuation General roll developed	1	To develop Municipal valuation General roll developed	valuation roll developed	Internal	R2 m	Draft Supplementary Valuation Roll	0	-Draft Supplementary Valuation Roll	Non-Submission of the Portfolio of Evidence	To submit on time as per the time frame	50 %	Q1: Tender Advertisement Q2: Council Resolution Q3: Draft General Valuation Roll Q4: Advert on the Public Participation Final General Roll	Spatial Rationale
4	To Review Municipal Spatial Development Framework 2019	0	To Review Municipal Spatial Development Framework 2019	Reviewing of Municipal Spatial Development Framework 2019		OPEX	Not Applicable	0	0	None	None	0%	1 Municipal Spatial Development Framework 2019 Council Resolution	Spatial Rationale

10. SOCIAL AND JUSTICE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/245 R'000	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVES PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES														
1	To Conduct 20 Environmental awareness campaigns by 30 of June 2024	20	To Conduct 20 Environmental awareness campaigns by 30 of June 2024	Conduct environmental awareness campaigns	Internal	Opex	5 Environmental awareness Campaigns conducted	10	+5	Some Non-Profit Organisations who are interested in a clean environment have partnered with the municipality in conducting awareness in their communities	None	100%	Register of people contacted Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	20	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	Conduct environmental clean-up campaign	Internal	Opex	5 Environmental clean-up Campaigns conducted	7	+2	Some Non-Profit Organisations who are interested in a clean environment have partnered with the municipality in conducting clean-up campaigns in their communities	None	105%	Invitation letters Programme Attendance register Pictures	Community Services

3	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2024	500	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2024	Greening of Musina	De Beers	Opex	150 trees planted trees to green Musina and mitigate climate change impacts	152	+2	One of the Non-Profit Organisations who are interested in a clean environment were allocated more trees for planting due to the space they had available for planting	None	115%	Letter of donation to the recipient Report	Community Services
4	To Conduct Road safety awareness campaigns by 30 June 2024	4	To Conduct Road safety awareness campaigns by 30 June 2024	Conduct road safety awareness	Internal	OPEX	1 Road Safety Awareness campaign conducted	1	0	None	None	100%	Invitation letters/ Programme/ Attendance Register	Community Services
5	To Conduct 20 Traffic Operations by 30 th June 2025	New Indicator	To Conduct 20 Traffic Operations by 30 th June 2025	Enforce compliance	Internal	OPEX	5 Traffic Operations Conducted	7	+2	High demand	None	115%	Approved Operational Plan Attendance Register Feedback Report	Community Services
6	To administer 1200 learners' licenses by 30 th June 2025	1200	To administer 1200 learners' licenses by 30 th June 2025	Administer learners licenses	Internal	OPEX	Not Applicable	0	0	None	None	100%	Q1-Q4: E-natis report R721	Community Services
7	To administer 864 Driver's licenses by 30 th June 2025	864	To administer 864 Driver's licenses by 30 th June 2025	Administer Driver's licenses	Internal	OPEX	Not Applicable	0	0	None	None	100%	Q1-Q4: R73 eNatis Report	Community Services
8	To test 300 motor vehicles for road worthiness by 30 th June 2025	300	To test 300 motor vehicles for road worthiness by 30 th June 2025	Conduct vehicle roadworthy test	Internal	OPEX	Not Applicable	0	0	None	None	100%	Q1-Q4: E-natis report R171	Community Services

9	To Coordinate 24 disaster management meetings by 30 th June 2025	4	To Coordinate 24 disaster management meetings by 30 th June 2025	Coordination of disaster management services	Internal	R400 000	6 disaster management Meetings conducted	4	-2	Due to cancellation of community report meetings as they are merged with these feedback meetings	Social services to plan its own schedule for disaster management workshops and awareness	67%	Invitation letter Agenda Attendance register	Social Services
10	To conduct 4 Local Disaster Management Advisory Forums by 30 th June 2025	4	To conduct 4 Local Disaster Management Advisory Forums by 30 th June 2025	Disaster Advisory Forum	Internal	OPEX	1 Local Disaster Management Advisory Forums conducted	1	0	None	None	75%	Invitation letter Agenda Attendance register	Social Services
11	100% Percentage provision of Disaster/Incident responds by 30 June 2024	100%	100% Percentage provision of Disaster/Incident responds by 30 June 2024	Disaster response, recovery and rehabilitation	Internal	R2m	100% of disaster/incidents responds provided	100%	0	None	None	100%	Incident Report Pictures	Social Services



**TSHIWANAMMBI T.N.
MUNICIPAL MANAGER**

03/04/2025