

MUSINA LOCAL MUNICIPALITY



3RD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2024/2025

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1. INTRODUTION 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.

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| 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 | | | | | | | | | |
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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 3 RD QUARTER | VARIANCE 3 RD QUARTER | REASON FOR VARIANCE 3 RD 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 300m² of potholes (Ward 2, 3,4,5,6 & 12) by the 30th of June 2025. | 250 m² | To Patch 300m² of potholes (Ward 2, 3,4,5,6 & 12) by the 30th of June 2025. | Potholes repair | Internal | R390 000 | 75m² of potholes patched | 75m² 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(Gab ion 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 3 RD QUARTER | VARIANCE 3 RD QUARTER | REASON FOR VARIANCE 3 RD 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 3 RD QUARTER | VARIANCE 3 RD QUARTER | REASON FOR VARIANCE 3 RD 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 | 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 3 RD QUARTER | VARIANCE 3 RD QUARTER | REASON FOR VARIANCE 3 RD 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 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 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. | Developm ent of strategic and operation al 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. | Coordinat e quarterly risk managem ent committe | Internal | OPEX | 1 Risk Managem ent 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 | Coordinati on of Audit Committe e Meetings | Internal | OPEX | 1 audit and Performanc e 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 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 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 t 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 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 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 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 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 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 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 | Organizational 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 | 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 | 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 | 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 | 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 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 | | | | | | | | | | | | | | |
| 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 | Developme nt 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 Supplement ary Valuation Roll | 0 | -Draft Supplementar y 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 Developme nt 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 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 |
|--|--|----------|--|---|----------------|---------------------|---|--------------------------------|----------------------------------|--|----------------------------------|--------------------------|--|--------------------|
| 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 |

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|----|--|------|--|--|----------|----------|---|------|----|--|--|------|--|-----------------|
| 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