

MUSINA LOCAL MUNICIPALITY



3RD 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 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

MPA		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/SERVICE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET ZIMB R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID-YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS 5% 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	R36 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 Mabvete Village by 30 June 2024	0	One (01) Community Hall Constructed at Mabvete by 30 June 2024	Construction a community hall (Mabvete)	MIG	R8 M	Finalising Super structure Plastering Roofing Packing	Super structure Plastering Roofing Packing finalised	0	None	Painting and completion	0	0	None	None	75%	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	-Finalisation of Super Structure and roofing	0	-50%	BOQ Variances	Ensuring variation order is in place and applied additional funds from the National Treasury	50%	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	1.1 km 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	Paving Kerbing Road marking and signage	Paving Kerbing Road marking completed	-Signage	Contractor delayed in procuring the signage	1	1	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	R18.9M	Finalising Excavation Lay Works	0	-Excavation -Lay Works	Community strikes Cash flow challenges by contractor	Paving Kerbing	Paving Kerbing	0	None	None	75%	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
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%	Invoice/ Delivery note	PMU

REF NO.	KEY PERFORMANCE INDICATOR(S) MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID-YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
7	To install one (01) CT/VT Unit by 30 June 2024	New Indicator	One (01) CT/VT Unit installed by 30 June 2023	Installation of CT/VT unit	Internal	R700 000	Not Applicable	0	0	None	1 CT/VT Unit installed	1	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	200 Meters Inspected	200	0	None	100	100	0	None	None	75%	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 30 June 2024.	TID roll over	Internal	R3M	1600	1783	0	None	3200	3200	0	None	None	75%	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	150m²	150m²	0	None	50m²	50m²	0	None	None	75%	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	25km	25km	0	None	5km	5km	0	None	None	75%	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	1km	1km	0	None	Not Applicable	0	0	None	None	50%	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	0	-2	Prioritised for the storm water channels due to flooding damages and emergencies	2	2	0	None	None	100%	Job Cards, Pictures	Civil and Engineering Services

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATOR/S MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID – YEAR	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 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	2 risk management committee meeting held	2	0	None	1 risk management committee meeting held	1	0	None	None	75%	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 Committee Meetings	Internal	OPEX	2 audit and Performance committee meeting held	2	0	None	1 audit and Performance committee meeting held	1	0	None	None	75%	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	2 Mayoral Imbizos conducted	2	0	None	1 Mayoral Imbizo conducted	1	0	None	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		72 Ward Committee Meetings	72	0	None	36 Ward Committee Meetings held	36	None	75%	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Mayors Office
5	To hold 36 ward general meetings by 30 June 2024	36	36	Community liaison activities	Internal		24 Ward General held	24	0	None	12 Ward General Meetings held	12	None	75%	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Mayors Office

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID - YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
6	Implementation of 10 MPAC Activities by 30 June 2024	17	10 MPAC activities implemented by 30 June 2024	MPAC coordination	Internal	OPEX	4 MPAC activities held	4	0	None	4 MPAC activities held	4	None	75%	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Mayors Office
7	To Review and submit the 2024/2025 1 IDP to Council for approval by 30 June 2024	1	1 2024/25 IDP reviewed and submitted to Council for approval by 30 June 2024	Adoption of IDP process plan	Internal	OPEX	1 IDP Process Plan tabled to Council for Adoption & Needs Analysis conducted. 1 IDP Strategic Planning conducted	2	0	None	Draft IDP Tabled to Council for Adoption	1	0	None	None	75%	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 IDP Strategic Planning by 30 June 2024	1	IDP Strategic Planning conducted by 30 June 2024	Conduct IDP Strategic Planning	Internal	OPEX	IDP Strategic Planning Conducted	1	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	Not Applicable	0	0	None	None	0%	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

REF NO	KEY PERFORMANCE INDICATOR/SME ASSESSABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID - YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD 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 bursaries by 30 June 2024	Mayoral Bursary	Internal	R2M	Advertisement and development of bursary application form	1	0	None	Selection and awarding of the bursary	Selection and awarding of the bursary	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	Not Applicable	0	0	None	None	0%	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 organisational performance report developed and submitted to Council for approval by 30 June 2024	Development of organisational performance reports	Internal	Opex	3 Reports: Annual Performance report and 2022/23 4th quarter report, 1st quarter	3	0	None	2023/24 quarter report and 2023/24 Mid-year Report	1	0	None	None	75%	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 55 Managers with Signed Performance Agreements by 30 June 2024	6	6 Section 55 Managers with signed performance agreement s by 30 June 2024	MSA Sec 54 & 55 Signed Performance Agreements	Internal	Opex	6 Section 55 Managers with signed performance agreements	6	0	None	Not Applicable	0	0	None	None	0%	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID - YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO Q 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	2 Litigation Reports Produced	2	0	None	1 Litigation Report Produced	1	0	None	None	75%	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	2 LLF Meetings	0	-2	Unavailability of Members	1 LLF Meeting	0	-1	Unavailability of Members resulting in not forming the legislated quorum	Plans are to hold 1 in the 4th quarter that caters all matters	0%	Q1- Q4: Minutes & Attendance Registers	Corporate Services
3	To review and submit organisational structure to council by 30th June 2024	1	1	Organisational Structure Reviewed by 30 June 2024	Internal	Opex	1 Strategic Planning Review session	1	0	None	Draft organogram submitted to Council for approval	1	0	None	None	75%	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	Shortlisting and interviewing of applicants	Shortlisting done on the 14th & 15th Nov 2023 and interviews for internal positions in November 2023	- Interviews not conducted	None	Appointments of advertised positions	1	0	None	None	50%	Q1: Schedule Report Q2: Shortlisting Report Q3: Appointments Letters and Acceptance	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	Strategic Planning Policy Review session	1	0	0	None	Submission to LLF for Consideration	0	-1	Unavailability of Members resulting in not forming the legislated quorum	Plans are to hold 1 in the 4 th quarter that caters all matters	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	0	None	Not Applicable	0	0	None	None	0%	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	0	None	Not Applicable	0	0	None	None	0%	Invitations/ Attendance Register, Invoice	Corporate Services
8	To develop and submit 1 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	0	None	Not Applicable	0	0	None	None	0%	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	75%	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 meetings	2	0	None	2 ordinary executive Council Committee meetings	2	0	None	None	75%	Attendance register/ Council Resolution	Corporate Services
11	To hold 4 Communicators Forum by 30 June 2024	1	4	Communication Forum	Internal	Opex	Communicators Forum	1	-1	None	Communicators Forum	1	0	None	None	50%	Attendance register/	Corporate Services
12	To appoint service provider for the installation of 3 turn-style by 30 June 2024	New Indicator	Appointment of Service Provider for 3 turn-style installed at 30 June 2024	Expansion of bio-metric system	Internal	R500 000	Specification	0	-1	Shortage of Personnel in the Unit	Not Applicable	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	28 Line Managers with signed performance plans/ Agreements	0	-28	None Submissions by Line Managers	Not Applicable	0	0	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/M EASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID-YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO O.F.EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																		
1	To provide 100% Households with applications to free access to free Basic services that are earning less than R3500 per month	100%	100% Free 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 Qualifying Households Monthly	100% Free Basic Services to Qualifying Households Monthly	0	None	100% Free Basic Services to Qualifying Households Monthly	100%	0	None	None	100%	Monthly Free Basic 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	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	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	85%	-15%	Non Payment of receivables	Intensify Credit Control Measures	85%	Q1-Q4 Revenue Collection rate report	Finance
4	To Spend 100% of Capital Budget Spent by 30 June 2024	New Indicator	100% Capital budget spent by 30 June 2024	Budget Spent	Internal	Opex	100% Quarterly Projected Capital Budget Spent	76%	0	None	100% Quarterly Projected Capital Budget Spent	97%	3%	None Payment of Local SMMEs	Speed up Payment Processes	97%	Q1-Q4 Capital Expenditure Report	Finance
5	To Submit budget time schedule to council	1	budget time schedule to council	Prepare Budget time schedules	Internal	Opex	Not Applicable	0	0	None	1 Budget time schedule	1	0	None	None	100%	Q1: Council Resolution	Finance

REF NO	KEY PERFORMANCE INDICATORS/MIS MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024/2025 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID-YEAR	3RD Q TARGETS	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
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	Draft all Compliance reports for submission as per the timelines	Internal	Opex	Not Applicable	0	0	None	draft budget submitted	1	0	None	None	100%	Q3: Draft Budget (A Schedule) and Council Resolution	Finance
7	To submit 1 2024/2025 Final Budget to Council by 31 May 2024	New Indicator	Final Budget Submitted to Council by 31 May 2024	Draft all Compliance reports for submission as per the timelines	Internal	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	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	2 section 52 report submitted to Council within 30 days after the end of the quarter	2 section 52 reports submitted	0	None	1 section 52 report submitted to Council within 30 days after the end of the quarter	1	0	None	None	75%	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 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	6 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	6 section 71 report submitted	0	None	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3	0	None	None	75%	Q1-Q4 Section 71 Reports and Proof of Submission/ Acknowledgment of Receipts	Finance
10	To submit Section 72 Report to the Mayor and Treasuries by 31 January 2024.	New Indicator	Section 72 compiled section 72 reports and submit to the Mayor and Treasuries by 31 January 2024	Draft all Compliance reports for submission as per the timelines	Internal	Opex	Not Applicable	0	0	None	Section 72 report submitted to Relevant Authorities by 25 January 2024	1	0	None	None	75%	Q3 Section 72 report and Council Resolution	Finance
11	unbundling/impairment of infrastructure assets by the 30 th of June 2024	1	1 Report on unbundling/impairment of	Unbundling of infrastructure assets	Internal	R1.2 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	Q4: 1 Unbundling and Impairment Report	Finance

REF NO	KEY PERFORMANCE INDICATOR/M EASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID-YEAR	3RD Q TARGETS	ACTUAL 3 rd QUARTER	VARIANCE 3 rd QUARTER	REASON FOR VARIANCE 3 rd Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLY Q OF EVIDENCE	DEPT/ DIVISION
			Infrastructure assets															
12	To Update the GRAP Asset Management Register by 30 June 2024	New indicator	GRAP Asset Management Register updated by 30 June 2024	Asset Management Register	Internal	OPEX	Update Monthly New Asset Acquisitions and Disposals	Updated Monthly New Asset Acquisitions and Disposals	0	None	Update Monthly New Asset Acquisitions and Disposals	1	0	None	None	75%	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	Not Applicable	0	0	None	None	0%	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% Advertised Tenders Adjudicated within Legislative Timeframe	0	None	100% Advertised Tenders Adjudicated within Legislative Timeframe	100%	0	None	None	100%	Appointment Letter/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
15	To submit GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024.	1	AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	Complete GRAP Annual Financial Statements	Internal	OPEX	GRAP Compliant Annual Financial Statements Submitted	1	0	None	Not Applicable	1	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 INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID - YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCTIVE 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	Appointment of the service provider	1	0	None	Draft Inception Report	1	0	None	None	75%	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	Provincial Heritage Celebration event	1	0	None	Technical Meeting	1	0	None	None	75%	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	1 Progress Report on the development of Municipal Supplementary Valuation Roll	1 Progress Report on the development of Municipal Valuation Roll	0	None	Not Applicable	0	0	None	None	50%	Q1: Progress Report Q2: Draft Supplementary Valuation Roll Q3: Public Notice Q4: Adopted Supplementary Valuation	Spatial Rationale
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	Draft SDF	Draft SDF	0	None	Stakeholder Engagement	1	0	None	None	75%	Q1: Draft SDF Q2: Public Participation Notice Q3: Invitation, Agenda, Attendance Register Q4: Approved SDF	Spatial Rationale

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID - YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
5	To review 1 Land use scheme by 30th of June 2024	New Indicator	1 Land use scheme reviewed	Land use Management scheme	Internal	R500 000	Draft Land use scheme	Draft Land use scheme	0	None	Stakeholder Engagement	1	0	None	None	75%	Q2: Draft Land use scheme and public participation notice Q3: Initiation, Agenda, Attendance Register Q4: Approved Land Use	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	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2024 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID-YEAR	3RD Q TARGETS	ACTUAL 3RD QUARTER	VARIANCE 3RD QUARTER	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE 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																		
TOP LAYER																		
1	To Conduct 20 Environmental awareness campaigns by 30 of June 2024	20	20 Environmental awareness campaigns conducted by 30 of June 2024	Conduct environmental awareness campaigns	Internal	Opex	10 Environmental awareness campaigns	10	0	None	5 Environmental awareness campaigns	5	0	None	None	75%	Q1-Q4: Register of people contacted register Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	21	20 Environmental clean-up campaigns conducted by 30 of June 2024	Conduct environmental clean-up campaign	Internal	Opex	10 Environmental clean-up campaigns conducted	10	0	None	5 Environmental clean-up campaigns conducted	5	0	None	None	75%	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 June 2024	Greening of Musina	Internal	Opex	350 Trees planted	350	0	None	150 trees planted	150	0	None	None	75%	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	6 Road safety awareness campaigns conducted	6	0	None	3 Road safety awareness campaigns conducted	3	0	None	None	75%	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	600 Learners' Licenses administered	534 Learners Licenses administered	- 66	Low Demand	3001 learners Licenses administered	355	+55	None	None	75%	Q1-Q4: E-nalis 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	432 Driver's licenses administered	550 Driver's licenses administered	+ 314	None	216 Driver's licenses administered	232	+16	None	None	75%	Q1-Q4: R73 eNalis Report	Community Services

6	To administer 364 Driver's licenses by 30 June 2024	364	864 Driver's license administered by 30 of June 2024	Administer Driver's licenses	Internal	Opex	432 Driver's licenses administered	550 Driver's licenses administered	+ 314	None	232	+16	None	None	75%	Q1-Q4: R73 eKasis 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 roadworthy test	Internal	Opex	200 Motor Vehicles tested for Roadworthiness	193 Motor Vehicles tested for Roadworthiness	-7	Low Demand	232	+132	None	None	75%	Q1-Q4: E-nails 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	2 Disaster Management Awareness Campaign conducted	0	-2	Shortage of Personnel in the Unit	8	0	None	None	75%	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	6 Disaster Management Workshops Conducted	6	0	None	0	-3	Shortage of Personnel in the Unit	Proposal to appoint new staff in the unit by 31 st of March 2024	50%	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	2 Local Disaster Management Advisory Forum conducted	1	-1	Unavailability of stakeholders in the 2 nd quarter	1	0	None	None	75%	Q1-Q4: Invitation letter Agenda Attendance register	Community Services
11	100% 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%	0	None	None	100%	Q1-Q4: Invitation letter Agenda Attendance register	Community Services

10/04/24

TSHWANA MBI T.N.
MUNICIPAL MANAGER