

COLLINS CHABANE LOCAL MUNICIPALITY



SECOND QUARTER SDBIP REPORT 2024/25

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

1. INTRIDUCTION, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Second quarter of the financial year for the period; October to December 2024.

LEGISLATIONS

This Performance Report is submitted in compliance with;

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality’s performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; “a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the SBBIP) the following:

Projections for each month of;

- (i) Revenue to be collected, by source; and
- (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter”.

DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy, which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY:

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)

- Technical Services (TECH)
- Community Services (COMM)
- Planning and Development (P&D)

3. KPA ANALYSIS

TABLE 1: SUMMARY OF SECOND QUARTER SDBIP PERFORMANCE 2024/25

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL ACHIEVED NOT	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	06	3	3	3	0	100%	0%
SPATIAL RATIONALE	09	8	1	7	1	88%	12%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	36	36	0	28	8	78%	22%
LOCAL ECONOMIC DEVELOPMENT	06	4	2	4	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	15	8	7	4	4	50%	50%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	10	0	8	2	80%	2%
TOTAL	82	69	13	54	15	78%	22%

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To review 84 municipal policies and submit to Council for approval by 30 June 2024	New indicator	84 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	Municipal Policies review	Own Funding	OPEX	01/07/2024	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4: Policies & Council Resolutions	Corporate Services
02	Number of LLF Meetings convened by 30 June 2025	New indicator	12 LLF Meetings convened by 30 June 2025	LLF Meetings	Own Funding	OPEX	01/07/2024	30/06/2025	3 LLF Meetings	Target Achieved	3 LLF Meetings	None	None	Q1- Q4: Minutes & Attendance Registers	Corporate Services
03	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2025	New indicator	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2025	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	Corporate Services
04	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2025	New indicator	8 organizational performance report developed and submitted to Council for approval by 30 June 2025	Organizational performance reports	Own Funding	OPEX	01/07/2024	30/06/2025	2024/25 1st quarter SDBIP report	Target Achieved	2024/25 1st quarter SDBIP report developed	None	None	Q1:2023/24 Annual Performance report .2023/24 4th quarter report. Q2 2024/25 1st quarter SDBIP report. Q3 2024/25 2nd quarter SDBIP report ,2024/25 Mid-year Report, Q4 2023/24 Annual Report & Oversight report 2023/24 3rd quarter SDBIP 2024/25	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
05	Number of Section 57 Managers with signed performance agreements by 30 June 2025	New indicator	6 Section 57 Managers with signed performance agreements by 30 June 2025	Performance Agreement	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	OPEX	Q1: Signed Performance Agreements	Municipal Manager
06	% litigation cases attended to 30 June 2025	New indicator	100% litigation cases attended to by 30 June 2025	Management of litigations	Own Funding	OPEX	01/07/2024	30/06/2025	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to (1/1)	None	None	Q1 -Q4: Litigation Register	Municipal Manager

6. SPATIAL RATIONALE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
07	To compile and publish Second Municipal Supplementary Valuation Roll for community comments by 30 June 2025.	Municipal Supplementary Valuation Roll compiled and published for comments by the community	Second Municipal Supplementary Valuation Roll compiled and published for comments by 30 June 2025	Supplementary Valuation Roll	Own Funding	1,500,000	01/07/2024	30/06/2025	Second Supplementary Valuation Roll Volume 1 compiled	Target Achieved	Second Supplementary Valuation Roll Volume 1 compiled	None	None	Q1: Project Work Plan Q2: Second Supplementary Valuation Roll Volume 1 Q3: Public Notice calling for inspection and lodging of objections Q4: Second Supplementary Valuation Roll Volume 2	Planning and Development
08	To conduct 4 Municipal Planning Tribunal Sitzings by 30 June 2025.	New indicator	4 Municipal Planning Tribunal Sitzings conducted by 30 June 2025.	Implementation Of SPLUMA	Own Funding	600,000	01/07/2024	30/06/2025	Conduct one (1) Municipal Planning Tribunal sitting	Target Achieved	One (1) Municipal Planning Tribunal sitting conducted	None	None	Q1-Q4; Invite, Minutes and Attendance Register	Planning and Development
09	To submit the Final Layout Plan for formalisation of Mabandla Township to Office of the SG for approval by 30 June 2025	Draft general plan submitted to the office of the Surveyor General for	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval by 30 June 2025	Formalisation & Proclamation Mabandla	Own Funding	15,000,000	01/07/2024	30/06/2025	Small Scale Diagram and General Plans	Target Achieved	Small Scale Diagram and General Plans developed	None	None	Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
									attended to)						

