SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	OMM
Municipal Institutional Development and Transformation	3
Basic Service Delivery	3
Local Economic Development	2
Financial Viability and Management	3
Good Governance	23
Cross Cutting	3
	37

Technical Services	Community Services	Finance	Corporate	Total KPIs
0	3	4	17	27
15	8	0	0	26
0	14	1	0	17
3	1	21	4	32
3	3	4	7	40
3	3	3	2	14
24	32	33	30	156

NATIO	NAL KEY PE	RFORMANC	E AREA	IDP, BUDGET AN NUMBERS (A IDP REF NO.	ND B2B/C88 REF ALIGNMENT) B2B REF N0.	SDBIP INDICATOR REFERENCE NO.
RMANCE	ACCESS TO	TCIENT, SPONSIVE TUCTURE	LAR 2 - ERVICES			BSD1.1
NATIONAL KEY PERFORMANCE AREA:BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-5	BSD1.2
NATION AREA:B/	OUTPUT 2	COMPET ECONOI	BACK 1 DELIVE			BSD1.3
AREA: L IATION	TO G AND	E, ND YSTEM	DING	MIDT1	B2B-5	MIDT1.1
TIONAL	AENT A ROACH ANNIN	ONSIVE TIVE AR	5 - BUIL ERNMEI			
IONAL KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL LOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A IFFERENTIATED APPROACH TO ICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, CCOUNTABLE, EFFECTIVE AND ENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5	MIDT12.1
NATIONAL P MUNIC DEVELOPMEN	OUTP DIFFEREN MUNICIPAL F	OUTCO ACCOUN EFFICIENT LO	BACK TO BA CAPABLE	WIIDT 12	B2B_3	MIDT12.7
IAL KEY NCE AREA: ONOMIC PMENT	UT 3: TION OF THE TY WORKS	4: DECENT IT THROUGH GROWTH	CS: PILLAR 1 -	LED9	D2D 4	LED9.1
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED3	B2B-1	LED3.1

SEMANCE SILITY AND STATION A SOACH TO PLANNING TONSIVE, TIVE AND ERNMENT	R 4- SOUND IEMENT	FIN9	B2B_4	FIN9.1
NATIONAL KEY PERFORMANCE AREA:FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT			FIN9.2
AREA:FIN. ADIFFEREN MUNICPAL ACCOUNT	BACK TO BA	FIN3	B2B_4	FIN3.1
				GG1.1
		GG1	B2B_3	GG1.2
				GG1.3
				GG5.1
		GG5	B2B_3	GG5.2
		300	<i>52</i> 5_3	GG5.3
				GG5.4
SUPPORT		GG2	R2R 3	GG2.1

	l ö	×		UU 2	טבט_ט	
>	NNING AND E MODEL	ERNMENT S	ERNANCE			GG2.2
DEMOCRAC	ANCING; PLA COMMITTE	LOCAL GOV	: GOOD GOV			GG7.1
RNANCE AND	JNICIPAL FIN	ND EFFICIENT	T & PILLAR 3			GG7.2
GOOD GOVER	OACH TO MU	EFFECTIVE AI	PEOPLE FIRS			GG7.3
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SY	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE			GG7.4
(EY PERFORM	IT A DIFFEREN 5: DEEPEN DE	SPONSIVE, AC	BASICS: PILLA	GG7	B2B_3	GG7.5
¥	1: IMPLEMEN OUTPUT	OME 9: A RE	ВАСК ТО			GG7.6
	ОИТРИТ	OUTC				GG7.7
						GG7.8
						GG7.9
				GG3	B2B_3	GG3.1

				664	D2D 2	GG4.1
				GG4	B2B_3	GG4.2
				GG5	B2B_3	GG5.1
				GG6	B2B_3	GG6.1
: CROSS	OW OF	NT LOCAL EM	DELIVERY		B2B_2	CC1.1
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	ECTIVE AND EFFICIENT GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B_2	CC1.2
KEY PERFORI CUR	OUTPUT 7:	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM			B2B_2	CC1.3

NATION	NAL KEY PE	RFORMANC	E AREA	IDP, BUDGET AN	ND B2B/C88 REF B2B REF N0.	SDBIP INDICATOR REFERENCE
				MIDT1	B2B-5	MIDT1.2
						MIDT2.1

				İ	1	
				MIDT2	B2B-5	MIDT2.2
						MIDT2.3
						MIDT2.4
ATION	ND SUPPORT	T SYSTEM		MIDT3	B2B-5	MIDT3.1
NSFORM,	NNING A	ERNMEN.	LN			MIDT4.1
DEVELOPMENT AND TRANSFORMATION	NICIPAL FINANCING PLANNING AND SUPPORT	D EFFICIENT LOCAL GOVERNMENT SYSTEM	AL GOVERNMEI	MIDT4	B2B-5	MIDT4.2
ONAL DEVELOP		IVE AND EFFICII	G CAPABLE LOC	MIDT6	B2B-5	MIDT6.1
NICIPAL INSTITUTIO	IATED APPROACH '	JUNTABLE, EFFECT	BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT			MIDT8.1
PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL D	: IMPLEMENT A DIFFERENTIATED APPROACH TO MU	IME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AN	BACK TO BASICS:	MIDT8	B2B-5	MIDT8.2
' PERFO	:: IMPLE) ME 9: /				MIDT8.3

KEY	OUTPUT 1	OUTCC		MIDT9	B2B-5	MIDT9.1
				MIDT10	B2B-5	MIDT10.1
				MIDT11	B2B-5	MIDT11.1
				MIDT12	B2B-6	MIDT12.2
						MIDT12.3
ITY AND	RENTIATED , PLANNING	BLE, MENT	ASIC SERVICES	FIN2		FIN2.1
AL VIABIL		COUNTABLE, GOVERNMENT	Y BASIC S	FIIVZ		FIN2.2
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFE APPROACH TO MUNICPAL FINANCING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOU EFFECTIVE AND EFFICIENT LOCAL GOV SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BA	FIN4	B2B-4	FIN4.1
KEY PERFORMAN	OUTPUT 1: IMP APPROACH TO I	OUTCOME 9: EFFECTIVE AND	BACK TO BASICS:	1 1144		FIN4.2
	PLANNING	ERNMENT	ANCE	GG1	B2B-3	GG1.4

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOV SYSTEM	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERN.	GG7	B2B-3	GG7.11 GG7.12 GG7.13
KEY PERFORMANCE AR	OUTPUT 1: IMPLEMENT A DIFFERENT	OUTCOME 9: A RESPONSIVE, ACCOUI	BACK TO BASICS: PILLAR 1: PUTT	GG6	B2B-3	GG7.14 GG6.2
KEY PERFORMANCE AREA: CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B-2	CC1.4
KEY PERI AREA CURRIN	OUTPUT WINE COORE	LE, EFFE EFFICIE GOVE) SW	BACK T PILLAR 2 BASIC	CC4	B2B-2	CC4.1

IDD			
IDD			S
IDP,	BUDGET AN	ND B2B/C88 REF	SUBIP
NATIONAL KEY PERFORMANCE AREA IDP	P REF NO.	B2B REF N0.	INDICATOR REFERENCE

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD2	B2B_2 B2B_2	BSD2.4 BSD2.5 BSD2.6 BSD4.1
DELIVERY	SERVICES	OMIC INFRASTRUCTURE NETWORK	ilC SERVICES			BSD2.1 BSD2.2 BSD2.3

DRMANCE AREA: MU FIONAL DEVELOPMEI TRANSFORMATION	PLEMENT A DIFFEFUNICIPAL FINANCI	SPONSIVE, ACC CIENT LOCAL G SYSTEM	SICS: PILLAR 5 - BUILDI LOCAL GOVERNMENT	MIDT12	B2B_5	MIDT12.5
KEY PERFORMANCE AREA: MI INSTITUTIONAL DEVELOPME TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFE APPROACH TO MUNICIPAL FINANCI AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACC EFFECTIVE AND EFFICIENT LOCAL G SYSTEM	BACK TO BASICS: PILLAR 5 - BUILD LOCAL GOVERNMENT	LOCAL GO		MIDT12.6
				LED1	B2B-1	LED1.1
			LED2	B2B-2	LED2.1	
			FIRST			LED2.2
T.	IRAMME	умтн		LED6	B2B-3	LED6.1
ELOPMEN	RKS PROG	ISIVE GRC		LED7	B2B-4	LED7.1
MIC DEV	IITY WOF	3H INCLU	3 PEOPLE	2251	525 4	LED7.2
ı ECONO	OMMUN	PUTTING			LED3.2	
EA: LOCA	SFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT PLEMENTATION OF THE COMMUNITY WORKS PROGRAMME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH		VILLAR 1 -	LED 3	B2B-1	LED3.3
SFORMANCE AF			CK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST			LED3.4

KEY PEF	Г 3: IM	ООТСОМЕ	ВА	LED4	B2B-5	LED4.1
Ž	OUTPUT 3: IM	.no				LED8.1
				LED8	B2B-1	LED8.2
						LED5.1
				LED5	B2B-1	LED5.2
KEY PEKFOKIMANCE AREA: FINANCIAL VIABILITY AND	OUTPULT: IMPLEMENTATION A DIFFERENTIATED	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, FEEFCTIVE AND	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_4	FIN7.1
EA: GOOD MOCRACY	TENT A ROACH TO PLANNING	ÖNSIVE, TIVE AND ERNMENT	LLAR 1: & PILLAR 3: .NCE	GG1	B2B-3	GG1.5
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR GOOD GOVERNANCE	GG7	B2B_3	GG7.15
KEY PERFO GOVERNAI	OUTPU DIFFEREN' MUNICIPAL	OUTCON ACCOUNT EFFICIENT	BACK TO PUTTING PE GOO	GG6	B2B-3	GG6.3
AREA: CROSS	WINDOW OF	D EFFICIENT ENT SYSTEM	: PILLAR 2 -		B2B_2	CC5.1

KEY PERFORMANCE CURRING IS	OUTPUT 7: SINGLE COORDINA	LE, EFFECTIVE ANI LOCAL GOVERNMI	BACK TO BASICS: DELIVERY BASIC	CC5	B2B_2	CC5.2 CC5.3			
NATION	NAL KEY PE	RFORMANC	E AREA	IDP, BUDGET AN NUMBERS (A IDP REF NO.	ND B2B/C88 REF ALIGNMENT) B2B REF N0.	SDBIP INDICATOR REFERENCE NO.			
IPAL	TIATED	NTABLE, AL	JING	MIDT5	B2B_4	MIDT5.1			
MUNIC MENT A	FEREN' FINANO	CCOUR T LOCA	BUILD NMEN			MIDT7.1			
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT		OUTPUT 1: IMPLEMENT A D APPROACH TO MUNICIPA PLANNING AND SU OUTCOME 9: A RESPONSIVE, EFFECTIVE AND EFFICIE	GOVERNIMENT SYSTEM IX TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT7	B2B-5	MIDT7.2		
KEN	OUTP	OUTCC	ВА			MIDT7.3			
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	B2B-1	LED9.2			

						
						FIN1.1
				FIN1	B2B_4	FIN1.2
						FIN1.3
				FIN2	B2B_4	FIN2.3
						FIN3.2
	PORT			FIN3	B2B_5	FIN3.3
	D SUPI	STEM				FIN4.3
	NG AN	NG AN		FIN4	B2B_4	FIN4.4
E	LANNIF				FIN4.5	
MANAGEMENT	FINANCING, PLANNING AND SUPPORT	T LOCAL GOVERNMENT SYSTEM	NAGEMENT	FIN5	B2B_4	FIN5.1
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND	NTATION A DIFFERENTIATED APPROACH TO MUNICPAL	RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIEN	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MA	FIN6	B2B_4	FIN6.1
NCIAL VI	OACH TO	FECTIVE A	SOUND FI	FIN7	B2B_4	FIN7.2
REA: FINA	TED APP	'ABLE, EF	ILLAR 4- !	1 1147	525_4	FIN7.3
NCE AF	RENTIA	COUNT	SICS: P			FIN8.1
RFORMA	A DIFFER			FIN8	B2B_4	FIN8.2
KEY PE	NTATION	A RESPON	ВА			FIN9.3
Y	YLN	λ RE				

	OUTPUT 1: IMPLEME	OUTCOME 9: A		FIN9	B2B_4	FIN9.4 FIN9.5 FIN9.6
						FIN9.8
۵	011	AND	& PILLAR 3:	GG1	B2B_3	GG1.6
JANCE AND	APPROACH SUPPORT	EFFECTIVE STEM		GG7	B2B_3	GG7.16
KEY PERFORMANCE AREA: GOOD GOVERNANC DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST GOOD GOVERNANCE	GG6	B2B-5	GG6.4
KEY PERFORMAN	OUTPUT 1: IMPLEME MUNICIPAL FINA	OUTCOME 9: A RESPC EFFICIENT L	BACK TO BASICS: PILLAG	GG5	B2B_3	GG5.5

soss	/ OF	μ	' (0			CC1.5
EA : CF	NDOW	FFICIEI SYSTE	LLAR 2 RVICES			CC1.6
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 DELIVERY BASIC SERVICES	CC1	B2B_2	CC1.7

NATIO	NAL KEY PE	RFORMANC	E AREA	IDP, BUDGET AN IDP REF NO.	ND B2B/C88 REF B2B REF N0.	INDICATOR
NKPA: BAS	IC SERVICE	DELIVERY		IDP KEF NO.	DZD KET NU.	DEEEDENCE
						BSD1.4
						BSD1.5
						BSD1.6

				BSD1.7
				BSD1.8
				BSD1.12
				BSD1.13
				BSD1.14
		BSD1	B2B_1	BSD1.15

		¥			BSD1.9
RY	S	TIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK			BSD1.10
MANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	SPONSIVE ECONOMIC INF	DELIVERING BASIC SERVICES		BSD1.11
KEY PERFORMANCE AREA:	UTPUT 2: IMPROVING AC	I, COMPETITIVE AND RES			BSD1.16
K	0	OUTCOME 6: AN EFFICIENT, COMPETI	BACK TO BASICS: PILLAR 2		BSD1.17
		0			BSD1.18

					BSD1.19
					BSD1.20
					BSD3.1
					BSD3.2
					BSD3.3
			B6U3	2 מכם	BSD3.4
1			RSIIX	י אינא י	

				נטטט	טבט_ב	
						BSD3.5
						BSD3.6
						BSD3.7
						BSD1.21
CE L	A A		LAR AL			FIN7.4
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE EFFECTIVE AND	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_3	FIN7.5
KEY PE AREA: VIAB MAN	OU IMPLEN DIFFE APP	OUT RES ACCC EFFE	BACK TO 4- SOUN			FIN7.6
AREA:	OCRACY WARD	NSIVE, IVE AND RNMENT	AR 1: ST & NANCE	GG1		GG1.7
RMANCE AREA: ERNANCE AND OCRACY	PEN DEMOCRACY REFINED WARD TEF MODEL	A RESPONSIVE, E, EFFECTIVE AND AL GOVERNMENT	SICS: PILLAR 1: EOPLE FIRST & OD GOVERNANCE	GG6	B2B-3	GG6.5

KEY PERFOI GOOD GOV DEM	OUTPUT 5: DEE THROUGH A	OUTCOME 9: ACCOUNTABLI EFFICIENT LOC	BACK TO BA PUTTING PE PILLAR 3: GOO	GG7		GG7.17
E AREA : ISSUES	VINDOW OF ON	EFFICIENT IT SYSTEM	PILLAR 2 - SERVICES	CC2		CC2.1
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	7: SINGLE WIN COORDINATION	TIVE AND VERNMEN	BACK TO BASICS: PILLAR 2 DELIVERY BASIC SERVICES	CC3	B2B_22	CC3.1
KEY PERI CROSS	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: DELIVERY BASIC	CC6		CC6.1

ORGANISATIONAL SCO OFFICE OF THE MI REVISED SD

IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE
To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent
	Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent
manisipality	Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spent

To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram
To ensure skills development and training to improve access to	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)
economic growth opportunities for marginalized groups within the municipality	Reporting on Skills development and training for out of school youth	Number of out of school youth, skills developed and trained

To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies
To promote the rights of vulnerable groups through various socio-economic development programmes	Youth Programmes implemented	Date of annual review of the youth development strategy/plan

To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees
	Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes
To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General

To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	Number of risk management Workshops Conducted
	Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council
	Functional Risk Management through risk committee meetings	Number of risk management meetings held
	Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee
To provide reasonable assurance on the adequacy and effectiveness of internal control system	Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee
	Review and submit Internal audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee
	Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council
To transform the Municipality into performance driven Municipality	Coordinate and hold the Audit Committee Meetings	Number of Audit Committee Meetings Held

Performance Committee	Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held
	Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council
	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed
	Conduct performance appraisals for Section 54/56	Number of Section 54/56 employees appraisals conducted
To transform the municipality into a performance driven institution	To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury
	To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury
	To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council
	Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting
	Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council
	To finalise and adopt Annual Report	Date of Annual Report adoption by Council
Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held

To ensure continuous engagement	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held
with ward constituencies	Coordinate the Public Meetings held	Number of Public Meetings held
To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy	Date of adopting the reviewed Communication Strategy
To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers
	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2022= IDP/ Budget Process Plan
To ensure strategic development and management of the municipality's Integrated	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings
Development Plan	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical	Date of adoption of the 2024/2025 Final IDP

CORPORA REVISED SD IDP OBJECTIVE STRATEGY INDICATOR WITH DETAILED PERFORMANCE MEASURE A functional organizational structure Report on the vacancies filled as per the staff regulations Monthly Leave reconciliation Number of leave reconciliation report

municipal services

To ensure sound human resource management	Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies
	Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation reports
	Reporting on staff attendance being monitored	Number of monthly reports on staff attendance
To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of reports on outreach programmes
	Reporting on the Implementation of WSP	Number of training reports on the implementation of the WSP
To ensure that municipal staff is skilled according to job requirements	Submission of the WSP and the ATR is submitted to LGSETA	Date by which the WSP and the ATR is submitted to LGSETA
To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings
	Reporting on hours taken to repair the system, applications or network to full functionality following a failure	Number of reports on hours taken to repair the system , applications or network to full functionality following a failure
To ensure effective and efficient ICT Management	Cycle time : Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket
	Reporting on ICT expenditure costs	Number of reports on ICT expenditure costs

To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives	Number of reports on EAP and wellness initiatives implemented
To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan	Number of reports on municipal File Plan implementation
To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour
To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Reporting on the Intake of items	Number of reports on intake of Interns
	Training Report on unemployed marginalized group submitted to Department of Labour	Number of reports on the unemployed marginalized group training Report submitted to Department of Labour
To ensure that the Departmental	Reporting on the implementation of the budget	Number of budget implementation reports
Budget is spent according to budget projection	Inputs to Budget and Adjustment Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance
	Revenue through learners licensing generated	Amount of revenue generated through learners licensing
To ensure revenue enhancement	Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing
To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO

	Number of Council meetings held	Number of council meetings held
	Number of EXCO meetings held	Number of EXCO meetings held
To transform the municipality into a performance driven institution	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held
	Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held
	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit
To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers
To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended
To promote effective and efficient building control service.	Update and report on Access control	Number of reports on security management

		ORGANISATIONAL SC
		REVISED S
COMMUNITY SER		
IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE

	Reporting on households provided with access to basic level of solid waste removal	Number of ratepayers receiving weekly refuse collection service
	Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities reported quarterly
To Ensure a Safe & Healthy	Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of recycling initiatives done to minimise waste sent to the landfill
Environment		Number of community facilities and open spaces maintained through grass cutting and trimming
	Ensure maintenance of open spaces and gardens	Number of greening initiatives implemented quarterly
		Number of sports fields maintained
To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Reporting on social relief support provided to indigent families within all wards	Number of social relief groceries provided to bereaved indigent families
	Reporting on the number and/or percentage of households earning less than R 1100 a month with access to free basic Electricity	Number households receiving monthly free basic electricity
	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)

To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Training, evaluation and reporting of EPWP workers	Number of training programmes and workshops for EPWP workers per quarter Number of quarterly EPWP evaluation reports submitted to Public Works
To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes
To develop and support all emerging SMMEs and Cooperatives within the municipality	Coordinate Meetings for LED Forum	Number of LED Forum meetings held quarterly
	Reporting on SMME & Cooperatives support and training programme	Number of SMME & Cooperatives support and training programmes implemented
To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council
To promote Arts and Culture Activities	Coordinate Annual heritage awareness and moral regeneration awareness event	Date of Annual Heritage and moral regeneration awareness event
	Coordinate development and support of local crafters and artists' through various initiatives	Number of quarterly local crafters and artists initiatives implemented
To promote the rights of vulnerable groups through various socioeconomic development programmes	Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented
	Coordinate gender based activities	Number of quarterly gender based activities implemented
	Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality	Number of quarterly senior citizens programmes implemented

To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area	Number of Sports development initiatives and tournaments implemented
Ensure implementation of Operation	Coordination of OSS Task team (LTT) activities	Number of OSS Local Task Team Meetings
Sukuma Sakhe and special programmes	Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms in the 7 wards
Coordinate and hold a life skills,	Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings
workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of life skills initiatives implemented to reduce social ills
To ensure effective and efficient grants management	Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)
To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO
To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit
To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of monthly reports on the assessment of service providers
	Disaster Management Plans	Date of approval of the Disaster Management Plan review

To ensure a functional Disaster Management Unit	речеюреч анч аррючеч	Date of approval of the Disaster Management Seasonal Sector Plans review
	Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings

	Management Advisory Forum	Forum Meetings	
	ORGANISATIONAL S	SCORECARD FOR 2024/20	
	FINANCIAL SERVICES DEPARTMENT		
	REVISED SDBIP 2024/2025		
IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	
To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	
	Monthly fuel reconciliation reports	Number of ,monthly fuel reconciliation reports	
To ensure that efficient and effective fleet management	Fleet management reports signed by Finance Manager	Number of Fleet management reports	
	Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	
To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	

	Droouroment plan authoritied to	Data the presurement plan is
	Procurement plan submitted to Portfolio Committee and Treasury for	Date the procurement plan is submitted to Portfolio Committee
	input	and Treasury
	·	Number/Cycle of days of BEC
To ensure enforcement of sound	Convening of BEC within 15 days	meetings held after closing date of
financial management practices	after the closing date of an advert	an advert
	Convening of BAC within 14 working	Number/Cycle of days of BAC
	days after the BEC meetings	meetings held after the BEC
	aaya ana. ma bea maamga	processes
To ansure that the Budget is enert	0/ of the conital hudget actually	Report on the % Spent (Total
To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	spending on capital projects / Total capital budget) x 100 on capital
according to budget projection	spent on capital projects	projects
	AFSs submitted to AG by 31 August	Date the AFS is submitted to
To ensure compilation of a credible	2024	Auditor General
Annual Financial Statements	Municipal Manager to monitor the	Municipal Manager to ensure that
, amadi i mandal otatomento	preparation of Annual Financial	the municipality receives unqualified
	Statements to ensure credibility	report by the set date
	Development and approval of a revenue enhancement strategy	Date of revenue enhancement
	Quarterly Age Analysis reports	approval Number of Age Analysis reports
To ensure revenue enhancement	prepared and submitted to Council	submitted to Council
	Increased percentage of Debts	Percentage of Debt collection:
	collection rate	Amount collected
	Prepare and submit cost coverage	Cost coverage ratio [All available
To ensure that the Municipal	ratio [All available cash at a	cash at a particular time) +
Liquidity position is managed at 1:10	particular time) + (Investments)- Conditional grants)]/ Monthly fixed	(Investments)- Conditional grants)]/
αι 1.10	operating expenditure)	Monthly fixed operating expenditure)
	,	Number of monthly Payroll
To ensure effective management of	Prepare and submit monthly Payroll Reconciliation to Senior	Reconciliation reports submitted to
the payroll system	Management	senior managers within 7 days after
	Managomont	pay day
	Prepare and submit monthly	Number of monthly reports on
To ensure effective and efficient	Reconciliation of grants income	Reconciliations of grants income signed off by the Finance Manager
grants management		Number of financial reports on %
g	Prepare and submit financial reports	Spent on EPWP allocation submitted
	on EPWP allocation spending	to Public Works
	Preparation of quarterly report to	Number of reports submitted to
To immunity was suff. Add.	Council (Section 52d of MFMA)	Council
To improve reporting Management	Dropore monthly V-4 D - "" "	Number of monthly Vat
	Prepare monthly Vat Reconciliations	Reconciliations prepared and signed by the Finance Manager
	Submit reports to the Finance	
	Portfolio Committee on a quarterly	Number of Finance report submitted
	basis	to Finance Committee

To ensure effective and efficient supply chain management system	Ratio for cost coverage	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services Costs coverage ratio:((available cash less unspent conditional grantsoverdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of
	Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	disposal of assets) Number of monthly bank reconciliation
	Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis
To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO
To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports submitted to PMS Unit
To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance	Number of reports on the assessment of Service Providers
To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports on the implementation of the Audit Action plan submitted to Council

	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2025/2026 IDP/ Budget Process Plan
	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings
To ensure strategic development and management of the municipality's Integrated Development Plan	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2025/2026 IDP

	ORGANISATIONALS	SCORECARD FOR 2024/20
ORGANISATIONAL SCORECARD FOR 2024/20 TECHNICAL SERVICES DEPARTMENT		
	REVISED S	SDBIP 2024/2025
IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE
	Njobokazi Electrification of 294 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025
	Maqongqo Electrification of 300 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025
	Makholweni Electrification of 90 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025

	Mpangisa Electrification of 52 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025
	Dwebu Electrification of 58 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025
	Ezinembeni Electrification	Number of household electrified but not energised (accumulative)by 30/06/2025
	Mahlabathini Electrification	Number of household electrified but not energised (accumulative)by 30/06/2025
	Nkanyezini-Mboyi	Number of household electrified but not energised (accumulative) by 30/06/2025
To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Mgwenya-gulube Electrification	Number of household electrified but not energised (accumulative) by 30/06/2025

Construction of Maqongqo Taxi Rank	Percentage of the construction of Maqongqo Taxi Rank completed by 30/06/2025 (accumulative)
Construction of Chibini Access Road	Percentage of the construction of 2,7kms completed by 30/06/2025 (accumulative)
Construction of Thimon Community Hall	Percentage of the construction of Thimon Community Hall completed by 30/06/2025 (accumulative)
Construction of Banqobile Sport Field	Percentage of Banqobile Sport Field completed (accumulative)
Construction of Makhokhoba Access Road / Bridge	Percentage of Makhokhoba Access Road /Bridge of 0,5 kms completed by 30 June 2023(accumulative) and Bridge
Construction of Jilafohlo Access Road	Percentage of Jilafohlo Access Road of 4,5 kms completed by 30 June 2023 (accumulative)

	Muzingezwi Access Road	Percentage of Muzingezwi access road of 1.5 kms to be completed by 30 June 2024
	Mkhize Access Road	Percentage of Mkhize access road of 1.0 kms to be completed by 30 June 2024
	Maintenance Ward 1	Percentage of maintanace project Ward 1 completed by 30/06/2025 (accumulative)
	Maintenance Ward 2	Percentage of maintenance of Ward 2 project completed by 30/06/2025 (accumulative)
	Maintenance Ward 3	Percentage of maintenance of Ward 3 project completed by 30/06/2025 (accumulative)
To anours that the municipal	Maintenance Ward 4	Percentage of maintenance of Ward 4 project completed by 30/06/2025 (accumulative)
To ensure that the municipal		

infrastructure assets are maintained	Maintenance Ward 5	Percentage of Maintenance of Ward 5 project completed by 30/06/2025 (accumulative)	
	Maintenance Ward 6	Percentage of Maintenance of Ward 6 project by 30/06/2025 (accumulative)	
	Maintenance Ward 7	Percentage of Maintenance project in Ward 7 completed by 30/06/2025 (accumulative)	
	F 1503 Access Road	Percentage completion of F 1503 Access Road of 1km by 30 June 2024 (accumulative)	
	Spend 100% of the MIG allocation by End of June 2024	Percentage spent on MIG allocation (accumulative)	
To ensure effective and efficient grants management	Prepare and submit progress reports on MIG projects implemented in all wards	,	
	Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	
To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	
To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of reports on the assessment of service providers	

To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit
To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee	Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee
To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee
To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee	Number of reports on housing development within the municipality submitted to the Portfolio Committee

DRECARD FOR 2024/2025

UNICIPAL MANAGER

SIP 2024/2025					
DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2
DEMAND	2024/2	2025	2023/2024	TARGET	TARGET
100%	100%	N/A	100%	25%	50%
100%	100%	N/A	100%	25%	50%
100%	100%	N/A	100%	25%	50%
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
341	300	41	300	300	300
35	35	N/A	35	N/A	N/A
20	20	N/A	20	5	5
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A

	_		_	_	_
31-Jul-23	31-Jul-23	N/A	31-Jul-24	31-Jul-24	N/A
14 days	14 days	N/A	14 days	14 days	14 days
31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A
2	2	N/A	2	1	N/A
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
4	4	N/A	4	1	1
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
4	4	4	4	1	1
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
4	4	N/A	4	1	1

2	2	N/A	2	N/A	1
4	4	N/A	4	1	1
5	5	N/A	5	5	N/A
1	1	N/A	1	N/A	N/A
25-Jan-24	25-Jan-24	N/A	25-Jan-25	N/A	N/A
25-Jan-24	25-Jan-24	N/A	25-Jan-25	N/A	N/A
31-Jan-24	31-Jan-24	N/A	31-Jan-25	N/A	N/A
31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A
31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A
31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A
4	4	N/A	4	1	1

84	84	N/A	84	21	21
28	28	N/A	28	7	7
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
12	12	N/A	12	3	3

31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A
2	2	N/A	2	N/A	1
Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	N/A	Q3- 31 March 2025 (Draft adoption), Q4 -31 May 2025 (Final adoption)	N/A	N/A

DRECARD FOR 2024/2025

TE SERVICES

BIP 2024/2025

DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2
	2023/2024		2024/2025	TARGET	TARGET
4	4	N/A	4	1	1
12	12	N/A	12	3	3

1	1	N/A	1	N/A	N/A
4	4	N/A	4	1	1
12	12	N/A	12	3	3
2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A	2 (Q2 Holiday Programme, Q3 Library Week)	N/A	1
4	4	N/A	4	1	1
30-Apr-2024	30-Apr-2024	N/A	30-Apr-2025	N/A	N/A
4	4	N/A	4	1	1
12	12	N/A	12	3	3
12	12	N/A	12	3	3
4	4	N/A	4	1	1

2	2	N/A	2	N/A	1
4	4	N/A	4	1	1
15-Jan-24	15-Jan-24	N/A	15-Jan-25	N/A	N/A
1	1	N/A	1	N/A	N/A
1	1	N/A	1	N/A	N/A
4	4	N/A	4	1	1
2	2	N/A	2	N/A	N/A
R4,8M	R4M	N/A	R4,8M	R1,200,000	R1,200,000
R2.4M	R2.3M	N/A	R2.4M	R600 000	R600 000
4	4	N/A	4	1	1

11	11	N/A	11	3	2
11	11	N/A	11	3	2
16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure
4 MPAC and 4 LLF Committee meetings held	4 MPAC and 4 LLF Committee meetings held	N/A	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF
4	4	N/A	4	1	1
12	12	N/A	12	3	3
2	2	N/A	2	N/A	1
4	4	N/A	4	1	1

ORECARD FOR 2024/2025

DBIP 2024/2025

VICES DEPARTMENT

	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2
DEMAND	2023/2	024	2024/2025	TARGET	TARGET

407	407	N/A	407	407	407
16	16	N/A	16	4	4
12	12	N/A	12	3	3
49	49	N/A	49	49	49
12	12	N/A	12	3	3
16	16	N/A	16	16 (static)	16
144	144	N/A	144	36	1
81	81	N/A	81	81	81
300	300	N/A	300	300	300

4	4	N/A	4	1	N/A
4	4	N/A	4	1	1
30	30	N/A	30	5	5
4	4	N/A	4	1	1
4	4	N/A	4	1	1
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A
30-Sep-23	30-Sep-23	N/A	30-Sep-24	30-Sep-24	N/A
4	4	N/A	4	1	1
4	4	N/A	4	1	1
4	4	N/A	4	1	1
8	8	N/A	8	2	2

2	2	N/A	2	N/A	N/A
4	4	N/A	4	1	1
84	84	N/A	84	21 (3 meetings per ward)	7 (1 meeting per ward)
4	4	N/A	4	1	1
4	4	N/A	4	1	1
100%	100%	N/A	100%	20%	50%
4	4	N/A	4	1	1
4	4	N/A	4	1	1
12	12	N/A	12	3	3
30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A

(Q1) 30 September 2023 (Q3) 31 March 2024	(O3) 31 March		(Q1) 30 September 2024 (Q3) 31 March 2025	30-Sep-24	N/A
4	4	N/A	4	1	1

25 **BACKLOG QUARTER 1 QUARTER 2** BASELINE **ANNUAL TARGET DEMAND** 2023/2024 2024/2025 **TARGET TARGET** 12 12 N/A 12 3 3 12 N/A 3 3 12 12 4 4 N/A 4 1 1 30-Jun-2024 30-Jun-2024 N/A 30-Jun-2025 N/A N/A 20 N/A 20 5 5 20

31-May-25	31-May-24	N/A	31-May-25	N/A	N/A
15 days	15 days	N/A	15 days	15 days	15 days
14 days	14 days	N/A	14 days	14 days	14 days
100%	100%	N/A	100%	10%	20%
31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A
31-Dec-23	31-Dec-23	N/A	31-Dec-23	N/A	31-Dec-24
30-Jun-24	30-Jun-24	N/A	30-Jun-24	N/A	N/A
4	4	N/A	4	1	1
85%	85%	N/A	85%	85%	85%
01:10	01:10	N/A	01:10	01:10	01:10
12	12	N/A	12	3	3
12	12	N/A	12	3	3
12	12	N/A	12	3	3
4	4	N/A	4	1	1
12	12	N/A	12	3	3
4	4	N/A	4	1	1

01:01	01:01	N/A	01:01	N/A	N/A
01:01	01:01	N/A	01:01	N/A	N/A
1:7	1:7	N/A	1:7	1:7	1:7
12	12	N/A	12	3	3
12	12	N/A	12	3	3
4	4	N/A	4	1	1
4	4	N/A	4	1	1
12	12	N/A	12	3	3
3	3	N/A	3	N/A	1

31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A
2	2	N/A	2	N/A	1
Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	N/A	Q3- 31 March 2025 (Draft adoption), Q4 -31 May 2025 (Final adoption)	N/A	N/A

DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2
DEMAND	2023/2	024	2024/2025	TARGET	TARGET

294	294	N/A	Electrification of 294 households electrified by 30/06/2025	N/A	N/A
300	300	N/A	Electrification of 300 households electrified by 30/06/2025	N/A	N/A
90	90	N/A	Electrification of 90 households electrified by 30/06/2025	N/A	N/A

52	52	N/A	Electrification of 52 households electrified by 30/06/2025	N/A	N/A
58	58	N/A	Electrification of 58 households electrified by 30/06/2025	N/A	N/A
343	0	343	Electrification of 343 households electrified by 30/06/2025	N/A	N/A
78	0	78	Electrification of 78 households electrified by 30/06/2025	N/A	N/A
292	149	143	Electrification of 292 households electrified by 30/06/2025	N/A	N/A
320	243	77	Electrification of 77 households electrified by 30/06/2025	N/A	N/A

40%	20%	20%	100% Construction of Maqongqo Taxi Rank by 30/06/2025	N/A	N/A
60%	60%	N/A	100% Construction of Chibini Access Road by 30/06/2025	N/A	N/A
100%	100%	N/A	100% of maintanace of the project ccompleted by 30/06/2025	N/A	N/A
80%	90%	10%	100% of Banqobile Sport Field completed (accumulative) by 30/06/2025	N/A	N/A
60%	65%	N/A	100% of Makhokhoba Access Road /Bridge of 0,5 kms completed by 30 June 2025 (accumulative) and Bridge	N/A	N/A
80%	80%	N/A	100% of Jilafohlo Access Road of 4,5 kms completed by 30 June 2025 (accumulative)	N/A	N/A

100%	New Indicator	New Indicator	100% Construction of Muzingezwi access road by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% Construction of Mkhize access road by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% of maintanace of the project ccompleted by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A

100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A
100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A
100%	74%	26%	100% of Maintenance project in Ward 7 by 30/06/2025	N/A	N/A
100%	100%	N/A	100%	30%	50%
4	4	N/A	4	1	1
4	4	N/A	4	1	1
4	4	N/A	4	1	1
12	12	N/A	12	3	3

4	4	N/A	4	1	1
4	3	1	4	1	1
4	3	1	4	1	1
4	3	1	4	1	1

QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
TARGET	TARGET	505021			
75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and	Municipal Manager
75%	100%	TBC	3	Report showing the % progress on site and	Municipal Manager
75%	100%	TBC	1,2,3,4,5,6 & 7	Report showing the % progress on site and	Municipal Manager
N/A	30-Jun-25	N/A	Institutional	Copy of Organisational structure and Council	Municipal Manager
300	300	TDO	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager
N/A	35	TBC	Institutional	reports on out of school youth trained through Skills	Municipal Manager
5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager
N/A	30-Jun-25	TBC	Institutional (open to all wards)	resolution and youth development	Municipal Manager

N/A	N/A	N/A	Institutional	Committee members and copy of	Municipal Manager
14 days	14 days	N/A	Institutional	Appointment Appointment letters and copy of Attendance registers for	Municipal Manager
N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
	1		1		
N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
N/A	30-Jun-25	N/A	Institutional	Reviewed risk management strategy & Policy and Chincil	Municipal Manager
1	1	N/A	Institutional	management committee minutes and	Municipal Manager
N/A	30-Jun-25	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
1	1	N/A	Institutional	committee and MANCO minutes and	Municipal Manager
N/A	30-Jun-25	N/A	Institutional	registers Council resolution and copy of the audit committee	Municipal Manager
N/A	30-Jun-25	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager

N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager
25-Jan-25	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
25-Jan-25	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
31-Jan-25	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
31-Mar-25	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
31-Mar-25	N/A	N/A	Institutional	Council resolution and Oversight Report	Municipal Manager
31-Mar-25	N/A	N/A	Institutional	Council resolution	Municipal Manager
1	1	N/A	Institutional	Minutes and registers	Municipal Manager

21	21	N/A	Ward1,2,3,4,5,6 ,7	Minutes and attendance Registers	Municipal Manager
7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
N/A	30-Jun-25	N/A	Institutional	Council Resolution and copy of Communication Strategy	Municipal Manager
3	3	N/A	Institutional	Reports on Service provider performance	Municipal Manager
N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
31 March 2025 (Draft adoption)	31 May 2025 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Municipal Manager

QUARTER 3	QUARTER 4		WARD	Means of	RESPONSIBLE
TARGET	TARGET	BUDGET	INFORMATION	Verification (POE)	DEPARTMENT
1	1	N/A	Institutional	Reports on filling of vacancies	Corporate Services
3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services

N/A	1	N/A	Institutional	Attendance registers and workshop/traini ng reports	Corporate Services
1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services
3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services
1	N/A	R80 000	Institutional	Reports on outreach programmes	Corporate Services
1	1	R680 000,00	Institutional	Reports on WSP implementation	Corporate Services
N/A	30-Apr-2025	N/A	Institutional	Acknowledgem ent of receipt from LGSETA and copy of WSP	Corporate Services
1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services
3	3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services
1	1	R1,943,036	Institutional	Reports on ICT expenditure	Corporate Services

N/A	1	N/A	Institutional	Attendance registers, pictures, and report	Corporate Services
1	1	N/A	Institutional	Report on implementation of file plan	Corporate Services
15-Jan-25	N/A	N/A	Institutional	Acknowledgem ent of Receipt from the Department of Labour and Employment Equity Report	Corporate Services
N/A	1	N/A	Institutional	Appointment letters/Contract s of employment and report	Corporate Services
N/A	1	N/A	Institutional	Reports on trainings for marginalised group	Corporate Services
1	1	N/A	Institutional	Budget Implementation Reports	Corporate Services
1	1	N/A	Institutional	Reports on budget inputs	Corporate Services
R1,200,000	R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services
R600 000	R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services
1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services

3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	Corporate Services
1X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	Corporate Services
1	1	N/A	Institutional	PMS Reports and Submission register	Corporate Services
3	3	N/A	Institutional	Reports on Service provider performance	Corporate Services
				Minutes and	
N/A	1	N/A	Institutional	Attendance registers	Corporate Services
1	1	N/A	Institutional	Reports on security management	Corporate Services

QUARTER 3	QUARTER 4		WADD	MEANS OF	DECDONCIDI E
TARGET	TARGET	BUDGET	WARD INFORMATION	VERIFICATI ON (POE)	RESPONSIBLE DEPARTMENT

407	407	TBC	Ward 3,4,6	Report on waste removal and Billing reports	Community services
4	4		All Wards	Report and pictures	ommunity Service
3	3		All Wards	Report and pictures	Community services
49	49		All Wards	Workplan and register	Community services
3	3		All Wards	Pictures, report and or gardens form	Community services
16 (static)	16 (static)		All Wards	Register of Sports fields	Community services
36	36	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services
81	81	N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report	Community services
300	300		Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services

1	1	R2 300 000.00	Institutional	Training schedule and attendance registers	Community Services
1	1		Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works	Community Services
				List of projects	
10	10	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
1	1	R220 000.00	Institutional (open to all wards)	Registers, reports and pictures	Community Services
1	1	11220 000100	Institutional	LED Manager's Report	Community Services
N/A	30-Jun-25	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services
1	1		Institutional (open to all wards)	Report and pictures	Community Services
1	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
2	2		Institutional (open to all wards)	Attendance Registers and pictures	Community Services

1	1		Institutional (open to all wards) Institutional	Attendance Registers and pictures Attendance	Community Services Community
1	1		(open to all wards)	registers and minutes	Services
21 (3 meetings per ward)	21 (3 meetings per ward)	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
1	1		All 7 Wards	Minutes and registers	Community Services
1	1	R340 000.00	Institutional (open to all wards)	Registers, photos, reports	Community Services
75%	100%	1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works	Community Services
1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services
1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
3	3	N/A	Institutional	Reports on Service provider performance	Community Services
N/A	30-Jun-25		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services

31-Mar-25	N/A	R950 000.00	Institutional	Council resolution and seasonal plans	Community Services
1	1		Institutional	Attendance registers and minutes	Community Services

RESPONSIBLE DEPARTMENT	RESPONSIBLE DEPARTMENT	
Chief Financial Officer	Finance	
	Chief Financial Officer	

N/A	Chief Financial Officer	Finance	
15 days	Chief Financial Officer	Finance	
14 days	Chief Financial Officer	Finance	
35%	Chief Financial Officer	Finance	
N/A	Chief Financial Officer	Finance	
N/A	Chief Financial Officer	Finance	
N/A	Chief Financial Officer	Finance	
1	Chief Financial Officer	Finance	
85%	Chief Financial Officer	Finance	
01:10	Chief Financial Officer	Finance	
3	Chief Financial Officer	Finance	
3	Chief Financial Officer	Finance	
3	Chief Financial Officer	Finance	
1	Chief Financial Officer	Finance	
3	Chief Financial Officer	Finance	
1	Chief Financial Office	Finance	

01:01	Chief Financial Office	Finance
01:01	Chief Financial Office	Finance
1:7	Chief Financial Office	Finance
3	Chief Financial Officer	Finance
3	Chief Financial Officer	Finance
_		
1	Chief Financial Officer	Finance
1	Chief Financial Officer	Finance
3	Chief Financial Officer	Finance
1	Chief Financial Officer	Finance
		i

N/A	Chief Financial Officer	Finance
N/A	Chief Financial Officer	Finance
31 March 2025 (Draft adoption)	Chief Financial Officer	Finance

QUARTER 3 TARGET	RESPONSIBLE DEPARTMENT	RESPONSIBLE DEPARTMENT
N/A	Technical Services	Technical
N/A	Technical Services	Technical
N/A	Technical Services	Technical

N/A	Technical Services	Technical
N/A		Technical

,	
N/A	Technical

N/A		Technical
N/A		Technical
N/A	Technical Services	Technical

N/A Technical Services Technical
N/A Technical Services Technical
80% Technical Services Technical
N/A Technical Services Technical
75% Technical Services Technical
1 Technical Services Technical
1 Technical Services Technical
1 Technical Services Technical
Technical Services Technical

1	Technical Services	Technical
1	Technical Services	Technical
1	Technical Services	Technical
1	Technical Services	Technical

OFFICE OF THE MUNICIPAL MANAGER

REVISED SDBIP 2024/2025

	IATIONAL KEY		IDP, BUDGET AN NUMBERS (A		SDBIP INDICATOR	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT	
				IDP REF NO.	B2B REF NO.	REFERENCE NO.			PERFORMANCE MEASURE		2024	/2025	2023/2024	TARGET	TARGET	TARGET	TARGET				DEPARIMENT
E AREA:BASIC	SS TO BASIC	MPETITIVE AND SASTRUCT URE	IVERING BASIC			BSD1.1		Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A	100%	25%	50%	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects	Municipal Manager
L KEY PERFORMANCE	IMPROVING ACCESS SERVICES	AN EFFICIENT, CON JE ECONOMICINFR NETWORK	CS: PILLAR 2 - DEL SERVICES	BSD 1	B2B-5	BSD1.2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A	100%	25%	50%	75%	100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation	Municipal Manager
NATIONAL K	OUTPUT 2:	OUTCOME 6: A RESPONSIVE	BACK TO BASI			BSD1.3		Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A	100%	25%	50%	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification Programme	Municipal Manager
,	9							T	T												
AUNICIPAL	APPROACH T S SUPPORT	LE, EFFECTIVI SYSTEM	PABLE LOCAL	MIDT1	B2B-5	MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
ERFORMANCE AREA: P	NT A DIFFERENTIATED VCING PLANNING ANI	ON SIVE, ACCOUNTAB LOCAL GOVERNMENT	LLAR 5 - BUILDING CA GOVERNMENT	MIDT12	B2B_5	MIDT12.1	To ensure skills development and training to improve access to	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41	300	300	300	300	300		Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager
NATIONAL KEY P	OUTPUT 1: IMPLEME MUNICIPAL FINA	OUTCOME 9: A RESP AND EFFICIENT	BACK TO BASICS: PI	MIDITZ	B2B_3	MIDT12.7	 economic growth opportunities for marginalized groups within the municipality 	Reporting on Skills development and training for out of school youth	Number of out of school youth, skills developed and trained	35	35	N/A	35	N/A	N/A	N/A	35	TBC	Institutional	Reports on out of school youth trained through Skills development and training programmes	Municipal Manager
3	N S				1																
PERFORMAN L ECONOMIC	LEMENTATIC UNITY WORI	4: DECENT IT THROUGH	ICS: PILLAR 1 SOPLE FIRST	LED9	B2B-1	LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	20	20	N/A	20	5	5	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager
NATIONAL KEY AREA: LOCA	OUTPUT 3: IMI OF THE COMIN	OUTCOME 4:1 EMPLOYMENT 1 INCLUSIVE GF	BACK TO BASICS: PUTTING PEOP	LED3	5251	LED3.1	To promote the rights of vulnerable groups through various socio- economic development programmes	Youth Programmes implemented	Date of annual review of the youth development strategy/plan	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	TBC	Institutional (open to al wards)	Council resolution and youth development strategy/plan	Municipal Manager
	2 8																				
E AREA:FINANCIAL	A DIFFERENTIATEC	ONSIVE, ACCOUNTABLE, NT LOCAL GOVERNMENT	SOUND FINANCIAL	FIN9	B2B_4	FIN9.1	To ensure effective and efficient	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees	31-Jul-23	31-Jul-23	N/A	31-Jul-24	31-Jul-24	N/A	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
CEY PERFORMANCI	MPLEMENTATION. MUNICPAL FINAN	9: A RESPO	ASICS: PILLAR 4- SC MANAGEMEN		_	FIN9.2	supply chain management system	Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes	14 days	14 days	N/A	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC	Municipal Manager				
NATIONAL	OUTPUT 1: II APPROACH TO	OUTCO ME EFFECTIVE A	BACK TO B	FIN3	B2B_4	FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
				·		-									·						
						GG1.1	To implement and maintain	Finalise Risk Management Workshop	Number of risk management Workshops Conducted	2	2	N/A	2	1	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
			GG1 E	B2B_3	GG1.2	effective enterprise risk management system	Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager	

					[Risk management committee	
						GG1.3		Functional Risk Management through risk committee meetings	Number of risk management meetings held	4	4	N/A	4	1	1	1	1	N/A	Institutional	minutes and attendance register	Municipal Manager
						GG5.1		Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
				GG5	B2B 3	GG5.2	To provide reasonable assurance on the adequacy and effectiveness of	Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	4	4	1	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
				003	525_3	GG5.3	internal control system	Review and submit Internal audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Council resolution and copy of the audit committee charter	Municipal Manager
						GG5.4		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
	нт			GG2	B2B_3	GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and	Coordinate and hold the Audit Committee Meetings	Number of Audit Committee Meetings Held	4	4	N/A	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
	AND SUPPC	GOVERNMENT SYSTEM	8	GG2	B2B_3	GG2.2	Performance Committee	Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
MOCRACY	ING; PLANNING MMITTEE MOD		IOD GOVERNAN			GG7.1		Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
CE AND DEN	IPAL FINANC D WARD CO	FFICIENT LO	7LLAR 3: GO			GG7.2		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	N/A	5	5	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
GOVERNA	H TO MUNIC GH A REFINE	CTIVE AND E	OPLE FIRST &			GG7.3		Conduct performance appraisals for Section 54/56	Number of Section 54/56 employees appraisals conducted	1	1	N/A	1	N/A	N/A	1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager
NCE AREA: GOOI	IATED APPROAC	OUNTABLE, EFFECTIVE AND EFFICIENT LOCAL	UTTING PE					To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-24	25-Jan-24	N/A	25-Jan-25	N/A	N/A	25-Jan-25	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
KEY PERFORMA	OUTPUT 1: IMPLEMENT A DEFERENTIATED APPROACH TO MUNCIPAL FRANKING, PLANKING AND: OUTPUT S: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	RESPONSIVE, ACC	TO BASICS: PILLAR 1: F	GG7	B2B_3	GG7.5	To transform the municipality into a performance driven institution	To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-24	25-Jan-24	N/A	25-Jan-25	N/A	N/A	25-Jan-25	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
	T 1: IMPLEN OUTPL	OUTCO ME 9: A RESP	ВАСКТ			GG7.6		To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-24	31-Jan-24	N/A	31-Jan-25	N/A	N/A	31-Jan-25	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
	ООТРО	no				GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A	31-Mar-25	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager
						GG7.8		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A	31-Mar-25	N/A	N/A	Institutional	Council resolution and Oversight Report	Municipal Manager
						GG7.9		To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-24	31-Mar-24	N/A	31-Mar-25	N/A	N/A	31-Mar-25	N/A	N/A	Institutional	Council resolution	Municipal Manager
				GG3	B2B_3	GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	1	1	1	1	N/A	Institutional	Minutes and registers	Municipal Manager
				GG4	B2B_3	GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	84	N/A	84	21	21	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
						GG4.2		Coordinate the Public Meetings held	Number of Public Meetings held	28	28	N/A	28	7	7	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
				GG5	B2B_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy	Date of adopting the reviewed Communication Strategy	30-Jun-24	30-Jun-24	N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Council Resolution and copy of Communication Strategy	Municipal Manager

				GG6	B2B_3	GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Municipal Manager
S	_	l E			1		I	1	I							1	1			1	
JRRINGISSUE	IORDINATION	GOVERNMEN	JERY BASIC		B2B_2	CC1.1		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2022= IDP/ Budget Process Plan	31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
AREA: CROSS CL	WINDOW OF CO	SYSTEM	PILLAR 2 - DEUN SERVICES	CC1	B2B_2	CC1.2	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
KEY PERFORMANCE	OUTPUT 7: SINGLEV	LE, EFFECTIVE AND EF	BACK TO BASICS:		B2B_2	CC1.3	Development Fidit	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services		Q4 -31 May 2024	(Draft adoption),	N/A	Q3- 31 March 2025 (Draft adoption), Q4- 31 May 2025 (Final adoption)	N/A	N/A	31 March 2025 (Draft adoption)	31 May 2025 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Municipal Manager

CORPORATE SERVICES

REVISED SDBIP 2024/2025

											REVISED SE	BIP 2024/202	5								
NATIONA	L KEY PERF	FORMANO		DP, BUDGET AN NUMBERS (A		SDBIP INDICATOR	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
MATIONA	L KLI FLKI	ii Onmani		IDP REF NO.	B2B REF NO.	REFERENCE NO.	IDF ODSECTIVE	STRATEGY	PERFORMANCE MEASURE	DEMAND	2023	/2024	2024/2025	TARGET	TARGET	TARGET	TARGET	BODOLI	INFORMATION	means of Vernication (FOL)	DEPARTMENT
				MIDT1	B2B-5	MIDT1.2	A functional organizational structure	Report on the vacancies filled as per the staff regulations	s Number of reports on vacancies filled	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports on filling of vacancies	Corporate Services
						MIDT2.1		Monthly Leave reconciliation	Number of leave reconciliation report	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services
						MIDT2.2	To ensure sound human	Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	1	1	N/A	1	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and workshop/training reports	Corporate Services
				MIDT2	B2B-5	MIDT2.3	resource management	Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation reports	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services
						MIDT2.4		Reporting on staff attendance being monitored	Number of monthly reports on staff attendance	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services
				MIDT3	B2B-5	MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A	2 (Q2 Holiday Programme, Q3 Library Week)	N/A	1	1	N/A	R80 000	Institutional	Reports on outreach programmes	Corporate Services
FORMATION	IING AND SUPPOR	NIMENT SYSTEM				MIDT4.1	To ensure that municipal staff is	Reporting on the Implementation of WSP	Number of training reports on the implementation of the WSP	4	4	N/A	4	1	1	1	1	R680 000,00	Institutional	Reports on WSP implementation	Corporate Services
PMENT AND TRANS	L FINANCING PLANI	CIENT LOCAL GOVER	OCAL GOVERNIMENT	MIDT4	B2B-5	MIDT4.2	To ensure that municipal staff is skilled according to job requirements		Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2024	30-Apr-2024	N/A	30-Apr-2025	N/A	N/A	N/A	30-Apr-2025	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP	Corporate Services
ITUTIONAL DEVELO	ACH TO MUNICIPA	FFECTIVE AND EFFIC	ILDING CAPABLE LC	MIDT6	B2B-5	MIDT6.1	To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	4	4	N/A	4	1	1	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
IUNICIPAL INST	TIATED APPRO	COUNTABLE, E	S: PILLAR 5 - BU			MIDT8.1		Reporting on hours taken to repair the system, applications or network to full functionality following a failure	Number of reports on hours taken to repair the system , applications or network to full functionality following a failure	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network	Corporate Services
IANCE AREA: N	ENT A DIFFERE	ESPONSIVE, AC	ACK TO BASIC	MIDT8	B2B-5	MIDT8.2	To ensure effective and efficient ICT Management	Cycle time : Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket	12	12	N/A	12	3	3	3	3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services
KEY PERFORM	UT 1: IMPLEME	JTCOME 9: A R				MIDT8.3		Reporting on ICT expenditure costs	Number of reports on ICT expenditure costs	4	4	N/A	4	1	1	1	1	R1,943,036	Institutional	Reports on ICT expenditure	Corporate Services
	OUTPUT 1:	10		MIDT9	B2B-5	MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives	Number of reports on EAP and wellness initiatives implemented	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers, pictures, and report	Corporate Services
				MIDT10	B2B-5	MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan	Number of reports on municipal File Plan implementation	4	4	N/A	4	1	1	1	1	N/A	Institutional	Report on implementation of file plan	Corporate Services

			MIDT11	B2B-5	MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-24	15-Jan-24	N/A	15-Jan-25	N/A	N/A	15-Jan-25	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report	
			MIDT12	B2B-6	MIDT12.2	To ensure skills development and training to improve access to economic growth	Reporting on the Intake of items	Number of reports on intake of Interns	1	1	N/A	1	N/A	N/A	N/A	1	N/A	Institutional	Appointment letters/Contracts of employment and report	of C
					MIDT12.3	opportunities for marginalized groups within the municipality	Training Report on unemployed marginalized group submitted to Department of Labour	Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A	1	N/A	N/A	N/A	1	N/A	Institutional	Reports on trainings for marginalised group	(
AP PROACH IPPORT	FFECTIVE AND TEM	SERVICES	FIN2		FIN2.1	To ensure that the Departmental Budget is spent according to	Reporting on the implementation of the budget	Number of budget implementation reports	4	4	N/A	4	1	1	1	1	N/A	Institutional	Budget Implementation Reports	5
ERENTIATED VING AND SU	VTABLE, EFFE AENT SYSTEN	ERY BASIC	FINZ		FIN2.2	budget projection	Inputs to Budget and Adjustment Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A	2	N/A	N/A	1	1	N/A	Institutional	Reports on budget inputs	
MENTATION A DIFF.	SPONSIVE, ACCOU	S: PILLAR 2 - DELIVI	FINA	B2B-4	FIN4.1	To ensure revenue	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R4,8M	R4M	N/A	R4,8M	R1,200,000	R1,200,000	R1,200,000	R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office	ts
OUTPUT 1: IMPLEN TO MUNICPAL	OUTCOME 9: A RE EFFICIEN	BACK TO BASICS:		FIN4.2	enhancement	Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A	R2.4M	R600 000	R600 000	R600 000	R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office	ts	
PLANNING AND SUPPORT	IT SYSTEM	щ	GG1	B2B-3	GG1.4	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	
PLANNING A	GOVERNMENT SYSTEM	SOVERNANC			GG7.10		Number of Council meetings held	Number of council meetings held	11	11	N/A	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	rs
		LAR 3: GOOD (GG7.11		Number of EXCO meetings held	Number of EXCO meetings held	11	11	N/A	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	rs
APP ROACH TO MUNICIPA	ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL	BASICS : PILLAR 1 : PUTTING PEOPLE FIRST & PILLAR 3 : GOOD GOVERNANCE	GG7	B2B-3	GG7.12	To transform the municipality into a performance driven institution	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfolio meetings held (4X Finance 4X Corporat	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	rs			
FERENTIATED.	IVE, ACCOUNTA	: PILLAR 1: PUT			GG7.13		Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	4 MPAC and 4 LLF Committee meetings held	4 MPAC and 4 LLF Committee meetings held	N/A	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	rs
IMPLEMENT A DIFFERENTIATED APPROACH TO	OUTCOME 9: A RESPONSIVE,	BACK TO BASICS			GG7.14		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	1	1	N/A	Institutional	PMS Reports and Submission register	
OUTPUT 1: IN	OUTCOME	8	GG6	B2B-3	GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance	
WINDOW OF	FFICIENT LOCAL I SYSTEM	PILLAR 2 - DELIVERY SERVICES	CC1	B2B-2	CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Minutes and Attendance registers	rs

	NATION RFORM <i>A</i>			B2B/C NUM	C88 REF IBERS INVENITY B2B REF NO.	SDBIP INDICATO R REFEREN CE NO.	IDP OBJECTIVE
						BSD2.1	
		E NETWORK				BSD2.2	
IVERY	VICES	C INFRASTRUCTURE NETWORK	ERVICES	BSD2	B2B_2	BSD2.3	To Ensure a Safe & Healthy Environment
KEY PERFORMANCE AREA: BASIC SERVICE DELIV	OUTPUT 2: IMPROVING ACCESS TO BASIC SERV	CIENT, COMPETITIVE AND RESPONSIVE ECONOMIC	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SER			BSD2.4	
MANCE AREA: B	MPROVING ACC	TIVE AND RESPO	S: PILLAR 2 - DE			BSD2.5	
KEY PERFORI	OUTPUT 2: II	CIENT, COMPETI	BACK TO BASIC			BSD2.6	

		OUTCOME 6: AN EFFI		BSD4	B2B_2	BSD4.1	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality
						BSD4.2	Wallicipality
MUNICIPAL MENT AND	FERENTIATED NCING PLANNING	ACCOUNTABLE, L GOVERNMENT	ILDING CAPABLE INT			MIDT12.4	To ensure skills
RFORMANCE AREA: MUNICIPAL FUTIONAL DEVELOPMENT AND	1: IMPLEMENT A DIFFERENTIATED FO MUNICIPAL FINANCING PLANNING	E 9: A RESPONSIVE, ACCOUNTABLE, AND EFFICIENT LOCAL GOVERNMENT	ASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5	MIDT12.5	development and training to improve access to economic growth opportunities for marginalized groups within the municipality
KEY PERF INSTITU	OUTPUT 1: APPROACH TO	OUTCOME 9 EFFECTIVE AN	BACK TO BAS			MIDT12.6	
				LED1	B2B-1	LED1.1	To support Municipality's Rural and Agricultural Development initiatives
				I FN2	R2R.2	LED2.1	To develop and support all emerging SMMEs and

				LLUL	טבט-ב	LED2.2	Cooperatives within the municipality
				LED6	B2B-3	LED6.1	To promote tourism within the municipal area
	ш			LED7	B2B-4	LED7.1	To promote Arts and Culture Activities
PMENT	ITY WORKS PROGRAMME	H INCLUSIVE GROWTH	ST			LED7.2	
ONOMIC DEVELOPMENT			TING PEOPLE FIRST			LED3.2	
AREA: LOCAL ECO	ON OF THE COM	1PLOYMENT THE	BACK TO BASICS: PILLAR 1 - PUTTING	LED 3	B2B-1	LED3.3	To promote the rights of vulnerable groups through various socio-economic development programmes
KEY PERFORMANCE AREA: LOCAL ECONO	UT 3: IMPLEMENTATION OF THE COMMUN	JTCOME 4: DECENT EMPLOYMENT THROUG	BACK TO BASICS			LED3.4	, , , , , , , , , , , , , , , , , , , ,

	ОПТР	סר		LED4	B2B-5	LED4.1	To promote Sports and Recreation
				LED8	B2B-1	LED8.1	Ensure implementation of Operation Sukuma Sakhe
						LED8.2	and special programmes
						LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage
				LED5	B2B-1	LED5.2	pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic
щ	0	⋖ .	SS:				
KEY PERFORMANCE	OUTPUT 1: IMPLEMENTATI	OUTCOME 9: A RESPONSIVE,	BACK TO BASICS: PILLAR 4- SOUND	FIN7	B2B_4	FIN7.1	To ensure effective and efficient grants management

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	ACCOUNTABLE, AL GOVERNMENT	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3	GG1.5	To implement and maintain effective enterprise risk management system
NCE AREA: GOOD DEMOCRACY	EMENT A DIFFERE INANCING; PLAN	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	ASICS: PILLAR 1: PUTTING PEOP PILLAR 3: GOOD GOVERNANCE	GG7	B2B_3	GG7.15	To transform the municipality into a performance driven institution
KEY PERFORMA	OUTPUT 1: IMPLI TO MUNICIPAL F	OUTCOME 9 EFFECTIVE AN	BACK TO BASIC	GG6	B2B-3	GG6.3	To ensure that services provided to the municipality by the service providers is of high quality
ROSS CURRING	JDOW OF	ENT LOCAL TEM	PILLAR 2 - DELIVERY BASIC SERVICES		B2B_2	CC5.1	
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CS: PILLAR 2 - D SERVICES	CC5	525_ 1	CC5.2	To ensure a functional Disaster Management Unit
KEY PERFORM	OUTPUT)	LE, EFFECTIVI GOVEI	BACK TO BASICS:		B2B_2	CC5.3	

ORGANISATIONAL SCORECARI

REVISED SDBIP 2024

COMMUNITY SERVICES DE

STRATEGY	INDICATOR WITH DETAILED	DEMAND	BASELINE
STRAILEGT	PERFORMANCE MEASURE	DEMAND	202
Reporting on households provided with access to basic level of solid waste removal	Number of ratepayers receiving weekly refuse collection service	407	407
Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities reported quarterly	16	16
Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of recycling initiatives done to minimise waste sent to the landfill	12	12
	Number of community facilities and open spaces maintained through grass cutting and trimming	49	49
Ensure maintenance of open spaces and gardens	Number of greening initiatives implemented quarterly	12	12
	Number of sports fields maintained	16	16

Reporting on social relief support provided to indigent families within all wards	Number of social relief groceries provided to bereaved indigent families	144	144
Reporting on the number and/or percentage of households earning less than R 1100 a month with access to free basic Electricity	Number households receiving monthly free basic electricity	81	81
Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	300	300
Training, evaluation and	Number of training programmes and workshops for EPWP workers per quarter	4	4
reporting of EPWP workers	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4
Monitor and report on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes	30	30
Coordinate Meetings for LED Forum	Number of LED Forum meetings held quarterly	4	4

Reporting on SMME & Cooperatives support and training programme	Number of SMME & Cooperatives support and training programmes implemented	4	4
To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council	30-Jun-24	30-Jun-24
Coordinate Annual heritage awareness and moral regeneration awareness event	Date of Annual Heritage and moral regeneration awareness event	30-Sep-23	30-Sep-23
Coordinate development and support of local crafters and artists' through various initiatives	Number of quarterly local crafters and artists initiatives implemented	4	4
Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented	4	4
Coordinate gender based activities	Number of quarterly gender based activities implemented	4	4
Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality	Number of quarterly senior citizens programmes implemented	8	8

Coordinate sporting development initiatives within the municipal area	Number of Sports development initiatives and tournaments implemented	2	2
Coordination of OSS Task team (LTT) activities	Number of OSS Local Task Team Meetings	4	4
Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms in the 7 wards	84	84
Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	4
Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of life skills initiatives implemented to reduce social ills	4	4
Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%

Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4
Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit	4	4
Assess and Report on Service Providers Performance	Number of monthly reports on the assessment of service providers	12	12
	Γ		
Disaster Management Plans	Date of approval of the Disaster Management Plan review	30-Jun-24	30-Jun-24
Developed and approved	Date of approval of the Disaster Management Seasonal Sector Plans review	(Q1) 30 September 2023 (Q3) 31 March 2024	(Q1) 30 September 2023 (Q3) 31 March 2024
Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4

FOR 2024/2025					
/2025					
PARTMENT					
BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3/2024	2024/2025	TARGET	TARGET	TARGET	TARGET
N/A	407	407	407	407	407
N/A	16	4	4	4	4
N/A	12	3	3	3	3
N/A	49	49	49	49	49
N/A	12	3	3	3	3
N/A	16	16 (static)	16 (static)	16 (static)	16 (static)

N/A	144	36	36	36	36
N/A	81	81	81	81	81
N/A	300	300	300	300	300
N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	30	5	5	10	10
N/A	4	1	1	1	1

N/A	4	1	1	1	1
N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25
N/A	30-Sep-24	30-Sep-24	N/A	N/A	N/A
N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	8	2	2	2	2

N/A	2	N/A	N/A	1	1
N/A	4	1	1	1	1
N/A	84	21 (3 meetings per ward)	21 (3 meetings per ward)	21 (3 meetings per ward)	21 (3 meetings per ward)
N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	100%	20%	50%	75%	100%

N/A	4	1	1	1	1
N/A	4	1	1	1	1
N/A	12	3	3	3	3
N/A	30-Jun-25	N/A	N/A	N/A	30-Jun-25
N/A	(Q1) 30 September 2024 (Q3) 31 March 2025	30-Sep-24	N/A	31-Mar-25	N/A
N/A	4	1	1	1	1

BUDGE	T WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT			
	Ward 3,4,6	Report on waste removal and Billing reports	Community services			
	All Wards	Report and pictures	ommunity Service			
твс	All Wards	Report and pictures	Community services			
	All Wards	Workplan and register	Community services			
	All Wards	All Wards Pictures, report and or gardens form				
	All Wards	Register of Sports fields	Community services			

N/A	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services
N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report	Community services
	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services
R2 300 000.00	Institutional	Training schedule and attendance registers	Community Services
	Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works	Community Services
R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
R220 000 00	Institutional (open to all wards)	Registers, reports and pictures	Community Services

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14220 000.00	Institutional	LED Manager's Report	Community Services
R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
	Institutional (open to all wards)	Registers, photos, reports	Community Services
	Institutional (open to all wards)	Registers, photos, reports	Community Services
	Institutional (open to all wards)	Report and pictures	Community Services
	Institutional (open to all wards)	Attendance Registers and pictures	Community Services
	Institutional (open to all wards)	Attendance Registers and pictures	Community Services

Institutional (open to all wards)	Attendance Registers and pictures	Community Services
Institutional (open to all wards)	Attendance registers and minutes	Community Services
Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
All 7 Wards	Minutes and registers	Community Services
Institutional (open to all wards)	Registers, photos, reports	Community Services
Institutional	Reports submitted to Public Works and proof of submission to Public Works	Community Services
	Institutional (open to all wards) Institutional (open to all wards) All 7 Wards Institutional (open to all wards)	Institutional (open to all wards) Institutional (open to all wards) Attendance registers and minutes Registers, photos, reports Registers, photos, reports Reports submitted to Public Works and proof of submission to

N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services
N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
N/A	Institutional	Reports on Service provider performance	Community Services
	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
R950 000.00	Institutional	Council resolution and seasonal plans	Community Services
	Institutional	Attendance registers and minutes	Community Services

FINANCIAL SERVICES DEPARTMENT

									REVIS	ED SDBIP 2024/2	2025									
NAT	יייין אואו ערעו	PERFORMANCE AF		AND B2B/C88 REF NUMBERS	SDBIP INDICATOR	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF	RESPONSIBLE DEPARTMENT
IAI	IONAL KLI	FERI ORMANOE AF		IDP REF NO.	REFERENCE NO.	IDF GUSECTIVE	STRAILEGT	PERFORMANCE MEASURE	DEMANO	202	3/2024	2024/2025	TARGET	TARGET	TARGET	TARGET	800021	WARD IN ORMATION	VERIFICATION (POE)	DEPARTMENT
UNICIPAL ENT AND	RENTIATED ING PLANNING	COUNTABLE, SOVERNMENT	3 CAPABLE LOCAL	MIDT5	MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconcilation	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports signed by the Finance Manager	Finance
CE AREA: M DEVELOPME ORMATION	ENT A DIFFE	ONSIVE, AC	6- BUILDING RNMENT		MIDT7.1		Monthly fuel reconciliation reports	Number of ,monthly fuel reconciliation reports	12	12	N/A	12	3	3	3	3	N/A	Institutional	Fuel reconciliation reports	Finance
PERFORMAN FITUTIONALI TRANSF	T 1: IMPLEM I TO MUNICI AND !	AE 9: A RESP.	SICS: PILLAR 5 - GOVERI	MIDT7	MIDT7.2	To ensure that efficient and effective fleet management	Fleet management reports signed by Finance Manager	Number of Fleet management reports	4	4	N/A	4	1	1	1	1	N/A	Institutional	Fleet management reports signed by the Finance Manager	Finance
KEY P INST	OUTPU	OUTCON	BACK TO BAS		MIDT7.3		Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	30-Jun-2024	30-Jun-2024	N/A	30-Jun-2025	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Fleet Policy and Council resolution	Finance
PERFORMANC E AREA: LOCAL ECONOMIC	IMPLEMENTAT ION OF THE COMMUNITY	OUTCOME 4: DECENT EMPLOYMENT THROUGH	BASICS: PILLAR 1- PUTTING PEOPLE FIRST	LED9	LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	20	20	N/A	20	5	5	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Finance
					FIN1.1		Procurement plan submitted to Portfolio Committee and Treasury for input	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-25	31-May-24	N/A	31-May-25	N/A	N/A	N/A	31-May-25	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Finance
				FIN1	FIN1.2	To ensure enforcement of sound financial management practices	Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	15 days	N/A	15 days	15 days	15 days	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and advert	Finance
					FIN1.3		Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	14 days	N/A	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Finance
				FIN2	FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A	100%	10%	20%	35%	100%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects	Finance
					FIN3.2		AFSs submitted to AG by 31 August 2024	Date the AFS is submitted to Auditor General	31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Finance
				FIN3	FIN3.3	To ensure compilation of a credible Annual Financial Statements	Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-23	31-Dec-23	N/A	31-Dec-23	N/A	31-Dec-24	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Finance
					FIN4.3		Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	30-Jun-24	30-Jun-24	N/A	30-Jun-24	N/A	N/A	N/A	30-Jun-25	N/A	Institutional	Revenue enhancement Strategy	Finance
	SUPPORT	EM		FIN4	FIN4.4	To ensure revenue enhancement	Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports and council resolution	Finance
	ANNING AND	IN MENT SYST			FIN4.5		Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	85%	85%	N/A	85%	85%	85%	85%	85%	N/A	Institutional	Reports on the Debt collection rate	Finance
AND MANAGEMENT	CPAL FINANCING, PL	ICIENT LO CAL GOVER	I MANAGEMENT	FIN5	FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	Cost coverage ratio (All available cash at a particular time) + (Investments)- Conditional grants)// Monthly fixed operating expenditure)	01:10	01:10	N/A	01:10	01:10	01:10	01:10	01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution	Finance

AL VIABILITY	CH TO MUN	IVE AND EFF	ND FINANCIA	FIN6	FIN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after	12	12	N/A	12	3	3	3	3	N/A	Institutional	Payroll Reports signed by the Finance Manager	Finance
CE AREA: FINANCI.	NTIATED APPROA	JUNTABLE, EFFECT	CS: PILLAR 4- SOUI		FIN7.2		Prepare and submit monthly Reconciliation of grants income	pay day Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager	Finance
KEY PERFORMAN	TATION A DIFFERE	RESPONSIVE, ACCC	BACK TO BASI	FIN7	FIN7.3	To ensure effective and efficient grants management	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	3	3	3	3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)	Finance
	1 1: IMPLEMEN	OUTCOME 9: A			FIN8.1		Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	4	N/A	4	1	1	1	1	N/A	Institutional	Section 52 (d) report and Council resolution	Finance
	OUTPUT 1: IM	J		FIN8	FIN8.2	To improve reporting Management	Prepare monthly Vat Reconciliations	Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager	Finance
					FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	4	N/A	4	1	1	1	1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers	Finance
					FIN9.4			Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	N/A	01:01	N/A	N/A	01:01	N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers	Finance
					FIN9.5		Ratio for cost coverage	Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A	01:01	N/A	N/A	01:01	N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes	Finance
				FIN9	FIN9.6	To ensure effective and efficient supply chain management system	Ç	Costs coverage ratio:((available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of assets)	1:7	1:7	N/A	1:7	1:7	1:7	1:7	1:7	N/A	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes	Finance
					FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Finance
					FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	3	3	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Finance
ړخ	IPAL		goc																B. J. B. J. J.	
) DEMOCRA	TO MUNIC	CTIVE AND	PILLAR 3: GC	GG1	GG1.6	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Finance
SOVERNANCE ANI	FIATED APPROACH NG AND SUPPORT	COUNTABLE, EFFI FRNMENT SYSTEI	PEOPLE FIRST & I	GG7	GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Finance
ICE AREA: GOOD 6	EMENT A DIFFERENT FINANCING; PLANNIF	A RESPONSIVE, AC CIENT LOCAL GOV	PILLAR 1: PUTTING I GOVERNA	GG6	GG6.4	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance	Number of reports on the assessment of Service Providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Finance
KEY PERFORMAN	OUTPUT 1: IMPLEN	OUTCOME 9: A EFFI	BACK TO BASICS: P	GG5	GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports on the implementation of the Audit Action plan submitted to Council	3	3	N/A	3	N/A	1	1	1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution	Finance
ING ISSUES	DINATION	VERNMENT	SICSERVICES		CC1.5		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2025/2026 IDP/ Budget Process Plan	31-Aug-23	31-Aug-23	N/A	31-Aug-24	31-Aug-24	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Finance

EA: CROSS CUF	INDOW OF COC	ICIENT LOCAL G	12 - DELIVERY B	CC1	CC1.6	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Finance
KEY PERFORMANCE AF	OUTPUT 7: SINGLE W	LE, EFFECTIVE AND EFF	BACK TO BASICS: PILLAF		CC1.7		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services		(Draft adoption), Q4 -	Q3- 31 March 2024 (Draft adoption), Q4 - 31 May 2024 (Final adoption)	N/A	Q3- 31 March 2025 (Draft adoption), Q4- 31 May 2025 (Final adoption)	N/A	N/A	31 March 2025 (Draft adoption)	31 May 2025 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	

TECHNICAL SERVICES DEPARTMENT

REVISED SDRIP 2024/2025

REVISED SDBIP 2024/2025 IDP, BUDGET AND																						
NATIO PERFORM	NAL KEY MANCE AR	REA	B2B/C88 R	DGET AND EF NUMBERS NMENT)	SDBIP INDICATOR REFERENCE	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT		
			IDP REF NO.	B2B REF NO.	NO.					2023	/2024	2024/2025	TARGET	TARGET	TARGET	TARGET						
A: BASIC	SERVICE I	DELIVER	RY																			
					BSD1.4		Njobokazi Electrification of 294 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2025	294	294	N/A	Electrification of 294 households electrified by 30/06/2025	N/A	N/A	N/A	294	R9 555 000	Ward 4	Report / Practical Completion Certificates	Technical		
					BSD1.12		Ezinembeni Electrification	Number of household electrified but not energised (accumulative)by 30/06/2025	343	0	343	Electrification of 343 households electrified by 30/06/2025	N/A	N/A	N/A	343	TBC	Ward 5	Report / Practical Completion Certificates	Technical		
	NETWORK		BSD1	B2B_1	BSD1.13	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Mahlabathini Electrification	Number of household electrified but not energised (accumulative) by 30/06/2025	78	0	78	Electrification of 78 households electrified by 30/06/2025	N/A	N/A	N/A	78	твс	Ward 5	Report / Practical Completion Certificates	Technical		
					BSD1.14		Nkanyezini-Mboyi	Number of household electrified but not energised (accumulative) by 30/06/2025	292	149	143	Electrification of 292 households electrified by 30/06/2025	N/A	N/A	N/A	143	TBC	Ward 3	Report / Practical Completion Certificates	Technical		
RVICES	OUTPUT 2. MIPROVING ACCESS TO BASIC SERVICES EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE BACK TO BASICS PILLAR 2. DELIVERNO BASIC SERVICES				BSD1.11		Construction of Thimon Community Hall	Percentage of the construction of Thimon Community Hall completed by 30/06/2025 (accumulative)	100%	100%	N/A	100% of maintanace of the project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	R8 547 982,11	Ward 7	Report / Practical Completion Certificates	Technical		
SESS TO BASIC SERVICES	SIVE ECONOM	DELIVERING BASIC:			BSD3.1		Maintenance Ward 1	Percentage of maintanace project Ward 1 completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	TBC	Ward 1	Report / Practical Completion Certificates	Technical		
OUTPUT 2: IMPROVING ACCESS TO BASIC	VE AND RESPON	ILLAR2-			BSD3.2		Maintenance Ward 2	Percentage of maintenance of Ward 2 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of the project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	TBC	Ward 2	Report / Practical Completion Certificates	Technical		
OUTPUT 2: IMP	NT, COMPETITI	BACK TO BASICS: F			BSD3.3		Maintenance Ward 3	Percentage of maintenance of Ward 3 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	твс	Ward 3	Report / Practical Completion Certificates	Technical		
	OUTCOME 6: AN EFFICIE	BA	BSD3	B2B_2	BSD3.4	To ensure that the municipal inflashucture assets are maintained	infrastructure assets are	infrastructure assets are	Maintenance Ward 4	Percentage of maintenance of Ward 4 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	TBC	Ward 4	Report / Practical Completion Certificates	Technical
	OUTCO			•	BSD3.5		Maintenance Ward 5	Percentage of Maintenance of Ward 5 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	TBC	Ward 5	Report / Practical Completion Certificates	Technical		
					BSD3.6		_		Maintenance Ward 6	Percentage of Maintenance of Ward 6 project by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A	N/A	100%	TBC	Ward 6	Report / Practical Completion Certificates	Technical
					BSD3.7		Maintenance Ward 7	Percentage of Maintenance project in Ward 7 completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	100% of maintanace of project ccompleted by 30/06/2025	N/A	N/A	80%	100%	TBC	Ward 7	Report / Practical Completion Certificates	Technical		
	d			ı															Reports on the			
ACH TO	NE AND	FINT ENT			FIN7.4		Spend 100% of the MIG allocation by End of June 2024	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	30%	50%	75%	100%	TBC	Institutional	Percentage spent on MIG submitted to Council	Technical		
AND MANAG. IMPLEMENTA	AYCAKESHO BLE, EFFECT OCAL GOVER	SICS: PILLAR	FIN7	B2B_3	FIN7.5	To ensure effective and efficient grants management	Prepare and submit progress reports on MIG projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports on MIG projects implemented submitted to Council	Technical		
OUIPULTY DIFFERENT	ACCOUNTAL FEFICIENT L	BACK TO BAS FINANCI			FIN7.6		Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	N/A	4	1	1	1	1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council	Technical		
						1		T T						<u> </u>								
THROUGH A	OOVERNMENT	ING PEOPLE RNANCE	GG1		GG1.7	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	1	1	N/A	N/A	Risk Register and MANCO minutes and registers	Technical		

AND DEMOCRACY EPEN DEMOCRACY EPEN DEMOCRACY WARPLOADMETA	EFFECTIVE AND EFFICIENT LOCA SYSTEM BACK TO BASICS: PILLAR 1: PU FIRST & PILLAR 3: GOOD GO	GG6	B2B-3	GG6.5	To ensure that services provided to the Municipality by service providers is of high quality Providers Performance	Number of reports on the assessment of service providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance	Technical
KEY PERFORMA OUTPUT 5: DEI	BACK TO BASI FIRST & PIL	GG7		GG7.17	To transform the municipality into a performance driven institution a performance driven institution achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical
TOF COORDINATION	AL GOVERNMENT LIVERY BASIC	CC2		CC2.1	To ensure spatial development in the entire area of Michambathini Municipality Reporting on SPLUMA applications approved to the Portfolio Committee	Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1	4	1	1	1	1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers	Technical
VCE AREA: CROSS CU	: AND EFFICIENT LOCAL SYSTEM ASICS: PILLAR 2 - DELIN SERVICES	CC3	B2B_22	CC3.1	To promote effective and efficient Reporting on Building Inspections to the building control services Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee	4	3	1	4	1	1	1	1	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical
KEY PERFORMAN OUTPUT 7: SIN		CC6		CC6.1	To ensure integrated housing development within the municipality between the development within the municipality between	Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1	4	1	1	1	1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical