									ANISATIONAL SERVICE										
										TOP LAYER	SDBIP								
IAL KEY PER	RFORMANCI		IDP, BUDA B2B/CR NUM (ALIGN IDP REF	IS REF BERS MENT) REFE	BIP ATOR RENCE IO.	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)	RESPON DEPART
			NO.	NO.					2024/203	25	2025/2026	TARGET	TARGET	TARGET	TARGET				
			BSD 1	B2B-5	D1.1 To ensure the provis upgrade and constru of infrastructure ar	tion Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A	100%	25%	50%	75%	100%	18 392 000,00	1,2,3,4,5,6 & 7	Certificate of Expenditure signed by KZN COGTA and Council Resolution showing %	Municipal
			Bab I		betvices that enhalt socio economic development within D1.2 municipality		Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A	100%	25%	50%	75%	100%	22 855 000,00	1,2,3,4,5,6 & 7	Monthly Progress Report showing Grant expenditure % and invoices for integrated National Electrification Programme	Municipal
		-		BS	D1.3	Ophokweni Electrification Ward 02	Number of household electrified but not energised (accumulative) by 30/06/2026	318	318	N/A	Electrification of 318 households electrified by 30/06/2026 (number of connections)	N/A	N/A	N/A	318	TBC	Ward 2	Report signed by the HOD / Practical Completion Certificates	Technical
				BS	D1.4	Construction of Thimon Community Hall	Percentage of the construction of Thimon Community Hall completed by 30/06/2026 (accumulative)	100%	90%	10%	100% construction of Thimon Community Hall the project completed by 30/06/2026	N/A	N/A	N/A	100%	TBC	Ward 7	Report signed by the HOD / Practical Completion Certificates	Technica
					D1.5 To ensure the provis upgrade and constru of infrastructure ar	tion d	Percentage of the construction Eqeleni Access Roadcompleted by 30/06/2026 (accumulative)	100%	100%	N/A	100% of the construction of Eqeleni Access Road completed by 30/06/2026 (accumulative)	N/A	N/A	N/A	100%	твс	Ward 5	Report signed by the HOD / Practical Completion Certificates	Technica
			BSD1	B2B_2	services that enhan socio economic development within municipality		Percentage of the construction of Qalakahle Sport Field completed by 30/06/2026 (accumulative)	50%	50%	N/A	100% of the construction of Qalakahle Sport Fieldcompleted by 30/06/2026 (accumulative)	N/A	N/A	N/A	100%	TBC	Ward 2	Report signed by the HOD / Practical Completion Certificates	Technica
				BS	D1.7	Construction of Tala Valley Spor Field Ward 04	Percentage of the t construction of Tala Valley Sport Field completed by 30/06/2026 (accumulative)	50%	50%	N/A	100% of the construction of Tala Valley Sport Field completed by 30/06/2026 (accumulative)	N/A	N/A	N/A	100%	твс	Ward 4	Report signed by the HOD / Practical Completion Certificates	Technic
				BS	D1.8	Construction of Imboyi Community Hall Ward 03	Percentage of the construction of Imboyi Community Hall completed by 30/06/2026 (accumulative)	50%	50%	N/A	100% of the construction of Imboyi Community Hall completed by 30/06/2026 (accumulative)	N/A	N/A	N/A	100%	твс	Ward 3	Report signed by the HOD / Practical Completion Certificates	Technic
	NORK	-		BS	D2.1	Report signed by the senior manager and/or line manager or households provided with access to basic level of solid waste removal	Number of ratepayers receiving weekly refuse collection service	407	407	N/A	407	407	407	407	407		Ward 3,4,6	Reports signed by the senior manager and/or line manger on waste removal and Billing reports	Communi
	RASTRU CTURE NET	ES		BS	D2.2	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, quarterly reports signed by the	16	16	N/A	16	4	4	4	4		All Wards	Quarterly reports signed and/or signed by the senior managers and/or line mangers and pictures	Commun
TO BASIC SERVICES	VE ECONOMIC INF	RING BASIC SERVIC	BSD2	BS B2B_2	D2.3 To Ensure a Safe Healthy Environme	Report signed by the senior manager and/or line manger to ensure the waste minimisation and diversion of waste from the landfill	Number of recycling initiatives done to minimise waste sent to the landfil	12	12	N/A	12	3	3	3	3	R100,000.00	All Wards	Report signed by the senior managers and/or line mangers and pictures	Commun
ROVING ACCESS 1	E AND RESPONSI	PILLAR 2 - DELIVEF		BS	D2.4		Number of community facilities and open spaces maintained through grass cutting and trimming	49	49	N/A	49	49	49	49	49		All Wards	Approved Workplan and register	Commur
OUTPUT 2: IMPR	IT, COMPETITIVE	3ACK TO BASICS: P		BS	D2.5	Ensure maintenance of open spaces and gardens	Number of greening initiatives implemented quarterly	12	12	N/A	12	3	3	3	3	_	All Wards	Pictures, report signed by the senior manager and/or line manger and/or gardens form	Commur
,	AN EFFICIEN	BA		BS	D2.6		Number of sports fields maintained	16	16	N/A	16	16 (static)	16 (static)	16 (static)	16 (static)		All Wards	Report signed by the senior manager and/or line manger and Register of Sports fields	Commun

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OUTCOL				BSD3.1		Maintenance Ward 1	Percentage of maintenance project Ward 1 completed by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2026	N/A	NIA	N/A	100%	TBC	Ward 1	Report signed by the HOD / Practical Completion Certificates	Technica
				BSD3.2		Maintenance Ward 2	Percentage of maintenance of Ward 2 project completed by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of the project completed by 30/06/2026	N/A	N/A	NA	100%	TBC	Ward 2	Report signed by the HOD / Practical Completion Certificates	Technic
			-	BSD3.3		Maintenance Ward 3	Percentage of maintenance of Ward 3 project completed by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2026	N/A	N/A	NA	100%	TBC	Ward 3	Report signed by the HOD / Practical Completion Certificates	Technia
		BSD3	B2B_2	BSD3.4	To ensure that the municipal infrastructure assets are maintained	Maintenance Ward 4	Percentage of maintenance of Ward 4 project completed by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2026	N/A	N/A	N/A	100%	TBC	Ward 4	Report signed by the HOD / Practical Completion Certificates	Techni
			-	BSD3.5		Maintenance Ward 5	Percentage of Maintenance of Ward 5 project completed by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2026	N/A	N/A	NA	100%	TBC	Ward 5	Report signed by the HOD / Practical Completion Certificates	Techn
				BSD3.6		Maintenance Ward 6	Percentage of Maintenance of Ward 6 project by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2026	N/A	N/A	NA	100%	TBC	Ward 6	Report signed by the HOD / Practical Completion Certificates	Techni
				BSD3.7		Maintenance Ward 7	Percentage of Maintenance project in Ward 7 completed by 30/06/2026 (accumulative)	100%	New Indicator	New Indicator	100% of maintenance of project completed by 30/06/2026	N/A	N/A	80%	100%	TBC	Ward 7	Report signed by the HOD / Practical Completion Certificates	Techni
				BSD4.1	To ensure provision of free Basic Services for indigent	Signed reports by the senior manager and/or line manger on social relief support provided to indigent families within all wards.	Number of social relief groceries provided to bereaved indigent families	144	144	N/A	144	36	36	36	36	TBC	Ward 1,2,3,4,5,6,7	Signed reports by the senior manager and/or line manger on social relief support.	Commu
		BSD4	B2B_2	BSD4.2	Basic Services of Indugent residents of Mkhambathini Municipality	Signed reports by the senior manager and/or line manger 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	N/A	81	81	81	81	81	N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity register	Commu
				MIDT1.1	T	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	N/A	Institutional	Copy of Organisational structure and Council resolution	Munici
		MIDT1	B2B-5	MIDT1.2	To ensure a functional organisational structure	Report signed by the senior manager and/or line manager on the vacancies filled as per the staff regulations	Number of reports signed by the senior manager and/or line manager on vacancies filled	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports signed by the senior manager and/or line manager on filling of vacancies and adverts	Corpor
				MIDT2.1		Monthly Leave reconciliation	Number of leave reconciliation report signed by the senior manager and/or line manager	12	12	N/A	12	3	3	3	3	N/A	Institutional	Montnly Leave reconciliation reports signed by the senior manager and/or line	Corpor
				MIDT2.2	-	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 signed by the senior manager and/or line manager	Corpor
		MIDT2	B2B-5	MIDT2.3	To ensure sound human resource management	Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation report signed by the senior manager and/or line manager	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports signed by the senior manager and/or line manager on implementation of IPMS	Corpor
				MIDT2.4		Reporting on staff attendance being monitored	Number of monthly reports on staff attendance signed by the senior manager and/or line manager	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly reports signed by the senior manager and/or line manager on staff attendance	Corpor
		MIDT3	B2B-5	MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of Library outreach programmes implemented	2 (Q2 Holiday Programme, Q3 Library Week)	2 (Q2 Holiday Programme, Q3 Library Week)	N/A	2 (Q2 Holiday Programme, Q3 Library Week)	N/A	1	1	N/A	R80 000	Institutional	Reports signed by the senior manager and/or line manager on the Library outreach programmes implemented	Corpora
			P2D.5	MIDT4.1	To ensure that municipal	Reporting on the Implementation of WSP	Number of trainings implemented in the WSP	4	4	N/A	4	1	1	1	1	R680 000,00	Institutional	Reports signed by the senior manager and/or line manager on the trainings implemented in the WSP	Corpor

			111014	020-0	MIDT4.2	job requirements	Submission of the WSP and the	Date by which the WSP and the ATR is submitted	30-Apr-2024	30-Apr-2024	N/A	30-Apr-2026	N/A	N/A	N/A	30-Apr-2026	N/A	Institutional	Acknowledgement of receipt from LGSETA and	Corporate Services
					MID14.2		ATR is submitted to LGSETA	to LGSETA	30940192024	30%012024	104	3094pr-2020	100	na.	NA.	30Mph2020	N/A	manubonar	copy of WSP	Colporate Services
			MIDT5	B2B_4	MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the CFO	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Reports signed by the CFO	Chief Financial Officer
MATION	/STEM		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
D TRANSFOR	ERNMENT SI	NT			MIDT7.1		Monthly fuel reconciliation reports signed of by the CFO	Number of ,monthly fuel reconciliation reports	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Fuel reconciliation reports signed of by the CFO	Chief Financial Officer
relopment an	ENT LOCAL GOV	AL GOV ERNME	MIDT7	B2B-5	MIDT7.2	To ensure that efficient and effective fleet management	Fleet management reports signed by signed of by the CFO	Number of Fleet management reports signed of by the CFO	4	4	N/A	4	1	1	1	1	N/A	Institutional	Fleet management reports signed by the CFO	Chief Financial Officer
UTIONAL DEV	AND EFFICI	XPABLE LOC			MIDT7.3		Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	30-Jun-2025	30-Jun-2024	N/A	30-Jun-2026	N/A	N/A	N/A	30-Jun-2026	N/A	Institutional	Fleet Policy and Council resolution	Chief Financial Officer
UNICIPAL INSTITU	ABLE, EFFECT M	R 5 - BUILDING (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 signad Number of reports on	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network signed by the manager	Corporate Services
NCE AREA: M	IVE, ACCOUNT	B ASICS: PILL	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 signed by the	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 signed by the	Corporate Services
KEY PERFORMA	1E 9: A RESPONS	BACK TO			MIDT8.3		Reporting on ICT expenditure costs signed by the manager	Number of reports on ICT expenditure costs	4	4	N/A	4	1	1	1	1	R1,943,036	Institutional	Reports signed by the manager on ICT expenditure	Corporate Services
NATIONAL OUTPUT 1:	OUTCOM		MIDT9	B2B-5	MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives signed by the manager	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 signed by the manager on EAP and wellness initiatives implemented	Corporate Services
			MIDT10	B2B-5	MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan signed by the manager	Number of reports on municipal File Plan implementation	4	4	N/A	4	1	1	1	1	N/A.	Institutional	Report signed by the manager on implementation of file plan	Corporate Services
			MIDT11	B2B-5	MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report signed by the manager 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	31-Jan-26	N/A	N/A	31-Jan-26	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report signed by the manager	Corporate Services
					MIDT12.1		Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	350	350	41	300	300	300	300	300		Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries for all wards	Municipal Manager
					MIDT12.2		Reporting signed by the manager on the Intake of items	Number of reports on intake of Interns	1	1	N/A	1	N/A	N/A	N/A	1		Institutional	Appointment letters/Contracts of employment and report on intake of Interns signed by the manager	Corporate Services
					MIDT12.3	To ensure skills	Training Report on unemployed marginalized group signed by the manager and 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		Institutional	Reports signed by the manager on trainings for marginalised group	Corporate Services
			MIDT12	B2B_5	MIDT12.4	development and training to improve access to economic growth opportunities for marginalized groups within	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	300	300	N/A	300	300	300	300	300	600 000,00	Ward 1,2,3,4,5,6,7	Approved EPWP Programmes List of beneficiaries	Community Services
					MIDT12.5	the municipality	Training, evaluation and	Number of training programmes and workshops for EPWP workers per quarter	4	4	N/A	4	1	1	1	1		Institutional	Training schedule and attendance registers	Community Services
					MIDT12.6		reporting of EPWP workers	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A	4	1	1	1	1		Institutional	Quarterly evaluation reports signed by the senior manager and/or line manger and Proof of submission of Evaluation Reports to Public Works	Community Services

					MIDT12.7		Reporting on Skills development and training for out of school youth signed by the MM	Number of out of school youth, skills developed and trained	35	0	35	35	N/A	N/A	N/A 35		Institutional	Reports on out of school youth trained through Skills development signed by the MM and training registers	Municipal Manager
			LED1	B2B-1	LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report signed by the senior manager and/or line manger on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes	30	35	N/A	30	5	5	10 10	R300 000.00	All 7 Wards	List of projects, Report signed by the senior manager and/or line manger and pictures	Community Services
			LED2	B2B-2	LED2.1	To develop and support all emerging SMMEs and	Coordinate Meetings for LED Forum	Number of LED Forum meetings held quarterly	4	9	N/A	4	1	1	1 1	R220 000.00	Institutional (open to all wards)	Attendance registers and reports signed by the senior manager and/or line manager	Community Services
			LEDZ	B2B-2	LED2.2	Cooperatives within the municipality	Report signed by the senior manager and/or line manager on SMME & Cooperatives support and training programme	Number of SMME & Cooperatives support and training programmes implemented	4	4	N/A	4	1	1	1 1	R220 000.00	Institutional	LED Manager's report signed by the senior manager and/or line manager	Community Services
					LED3.1		Review of the youth development strategy/plan	Date of annual review of the youth development strategy/plan	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A 30-Jun-2i		Institutional (open to all wards)	Council resolution and youth development strategy/plan	Municipal Manager
					LED3.2	To promote the rights of	Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented	4	1	3	4	1	1	1 1		Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line mangers.	Community Services
			LED3	B2B-1	LED3.3	vulherable groups through various socio-economic development programmes	Coordinate gender based activities	Number of quarterly gender based activities implemented	4	3	1	4	1	1	1 1	1 940 000,00	Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line mangers.	Community Services
	¥				LED3.4		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	6	2	8	2	2	2 2		Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line mangers.	Community Services
C DEVELOPMENT	Y WORKS PROGRAMIN	H INCLUSIVE GROWTH	LED4	B2B-5	LED4.1	To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area	Number of Sports development initiatives and tournaments implemented	2	3	N/A	2	N/A	N/A	1 1		Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line mangers.	Community Services
EA: LOCAL ECONOMI	4 OF THE COMMUNIT	LOYMENT THROUGH			LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage	Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	4	N/A	4	1	1	1 1		All 7 Wards	Minutes and attendance registers	Community Services
KEY PERFORMANCE AF	OUTPUT 3: IMPLEMENTATIO	OUTCOME 4: DECENT EMP BACK TO BASICS:	LED5	B2B-1	LED5.2	pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold a life skils, workshops and programmes aimed at reducing social ills such as beenage pregnancy. substance abuse and HIV/ADS infections amongst teenagers and youth	Number of life skills initiatives implemented to reduce social ills	4	18	N/A	4	1	1	1 1	R340 000.00	Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line manager.	Community Services
	đ		LED6	B2B-3	LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council	30-Jun-24	Not submitted	N/A	30-Jun-26	N/A	N/A	NA 30-Jun-21		Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services
			LED7	B2B-4	LED7.1	To promote Arts and Culture Activities	Coordinate Annual heritage awareness and moral regeneration awareness event	Date of Annual Heritage and moral regeneration awareness event	30-Sept-23	09-Sept-23	N/A	30-Sept-25	30-Sept-25	N/A	N/A N/A	R150 000.00	Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line mangers.	Community Services
					LED7.2		Coordinate development and support of local crafters and artists' through various initiatives	Number of quarterly local crafters and artists initiatives implemented	4	4	N/A	4	1	1	1 1		Institutional (open to all wards)	Attendance registers, photos and signed reports by the senior managers and/or line mangers.	Community Services
			LED8	B2B-1	LED8.1	Ensure implementation of Operation Sukuma Sakhe	Coordination of OSS Task team (LTT) activities	Number of OSS Local Task Team Meetings	4	3	N/A	4	1	1	1 1	R170 000.00	Institutional (open to all wards)	Minutes and attendance registers	Community Services
			LEUS	52D-1	LED8.2	and special programmes	Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms in the 7 wards	84	43	41	84	21 (3 meetings per ward)	21 (3 meeting per ward)	21 (3 meetings per ward) 21 (3 meetings p		Institutional (open to all wards)	Minutes and attendance registers	Community Services

			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	36	N/A	20	5	5	5	5	N/A	Ward 1,2,3,4,5,6,7	CSD showing BBBEE level	Municipal Manager
			LED9	B2B-1	LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.		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	Chief Financial Officer
					FIN1.1		Procurement plan submitted to Portfolic Committee and Treasury for input	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-25	31 -May-2 4	N/A	31-May-26	N/A	N/A	N/A	31-May-26	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Chief Financial Officer
			FIN1	B2B_4	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	Chief Financial Officer
					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	Chief Financial Officer
			FIN2	B2B-4	FIN2.1	To ensure that the Departmental Budget is	Reporting on the implementation of the budget	Number of budget implementation reports signed by the manager	4	4	N/A	4	1	1	1	1	N/A	Institutional	Budget Implementation Reports signed by the manager	Corporate Services
			1142		FIN2.2	spent according to budget projection	Inputs to Budget and Adjustment Budget submitted	Number of inputs reports signed by the manager 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 signed by the manager	Corporate Services
				B2B_4	FIN3.1		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-Aug-23	31-Aug-23	N/A	31-Aug-25	31-Aug-25	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
			FIN3		FIN3.2	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2025	Date the AFS is submitted to Auditor General	31-Aug-24	31-Aug-23	N/A	31-Aug-25	31-Aug-25	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
				B2B_5	FIN3.3		Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-24	31-Aug-23	N/A	31-Aug-25	31-Aug-25	N/A	N/A	NA	N/A	Institutional	Auditor General's Reports	Chief Financial Officer
					FIN4.1		Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R4,8M	R4 857 693	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	Corporate Services
			FIN4	B2B-5	FIN4.2	To ensure revenue	Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R2.4M	R4 214 611.55	N/A	R3.2M	R800 000	R800 000	R800 000	R800 000	R3.2M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services
			FINA		FIN4.3	enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	30-Jun-25	30-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	N/A	Institutional	Revenue enhancement Strategy and Council resolution	Chief Financial Officer
					FIN4.4		Quarterly Age Analysis reports prepared and signed of by the CFO, submitted to Council	Number of Age Analysis reports signed of by the CFO submitted to Council	4	4	N/A	4	1	1	1	1	N/A	Institutional	Age Analysis reports prepared and signed of by the CFO and council resolution	Chief Financial Officer
					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 signed of by the CFO on the Debt collection rate	Chief Financial Officer
			FIN5	B2B_4	FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:07	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)	01:07	01:07	N/A	01:07	01:07	01:07	01:07	01:07	N/A	Institutional	Reports signed of by the CFO on the Cost coverage ratio and council resolution	Chief Financial Officer
ING AND SUPPORT	ENT SYSTEM		FIN6	B2B_4	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 pay day	12	12	N/A	12	3	3	3	3	N/A	Institutional	Payroll Reports signed by the CFO	Chief Financial Officer
MANAGEMENT IN ANCING, PLANN	T LOCAL GOVERNM	NAGEMENT		B2B_4	FIN7.1		Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	20%	50%	75%	100%	R1 329 000.00	Institutional	Reports signed by the senior manager and/or line manager submitted to Public Works and proof of submission to Public Works	Community Services
VIABILITY AND	E AND EFFICIEN	FINANCIAL MA			FIN7.2		Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliations of grants income signed off by the CFO	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reconciliations of grants income Reports signed by the CFO	Chief Financial Officer

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AREA: FINANCI	APPROM	VTABLE, EFFEC			FIN7.3		Prepare and submit financial reports on EPWP allocation spending	Percentage spent on EPWP allocation (accumulative - Spend 100% at year end)	100%	100%	N/A	100%	25%	25%	25%	25%	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)	Chief Financial Officer
KEY PERFORMANCE.	ITATION A DIFFERENT	RESPONSIVE, ACCOUR BACK TO BASICS:	FIN7	B2B_4	FIN7.4	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2025	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	30%	50%	75%	100%	R1 329 000	Institutional	Certificate of Expenditure signed by KZN COGTA and Council Resolution showing %	Technical Services
	OUTPUT 1: IMPLEMEN	OUTCOME 9: A			FIN7.5		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	Report signed by the HOD on MIG projects implemented submitted to Council and council resolution	Technical Services
					FIN7.6		Prepare and submit progress reports on INEP electricity projects implemented in all wards	Number of progress reports submitted to s Council quarterly	4	4	N/A	4	1	1	1	1	N/A	Institutional	Report signed by the HOD on the progress on INEP electricity projects submitted to Council and council resolution	Technical Services
			FINB	B2B_4	FIN8.1	To improve reporting	Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports (Section 52d of MFMA) submitted to Council	4	4	N/A	4	1	1	1	1	N/A	Institutional	Section 52 (d) report signed by the CFO and Council resolution	Chief Financial Officer
			FIND	B2B_4	FIN8.2	Management	Prepare monthly Vat Reconciliations	Number of monthly Vat Reconciliations prepared and signed by the CFO	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the CFO	Chief Financial Officer
				B2B_4	FIN9.1		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-25	31-Jul-25	N/A	NA	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
					FIN9.2		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	Not Achieved	To ensure the appointment of Service providers within 14 working days after the BAC is held	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC	Municipal Manager
					FIN9.3		Submit reports signed by the CFO to the Finance Portfolio Committee on a quarterly basis	Number of Finance reports signed by the CFO submitted to Finance Committee	4	4	N/A	4	1	1	1	1	N/A	Institutional	Finance Reports signed by the CFO submitted to Finance Committee, Finance Committee Minutes and registers	Chief Financial Office
					FIN9.4	To ensure effective and		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 signed by the CFO, Finance Committee Minutes and registers	Chief Financial Office
			FIN9		FIN9.5	efficient supply chain management system	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 signed by the CFO, Registers and Finance Committee Minutes	Chief Financial Office
				B2B_4	FIN9.6			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	1:7	1:7	N/A	1:7	1:7	1:7	1:7	1:7	N/A	Institutional	Costs coverage ratio Reports signed by the CFO, registers and Finance Committee Minutes	Chief Financial Office
					FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the CFO	Number of monthly bank reconcilation	12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly reconciliations signed by the CFO	Chief Financial Officer
					FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the CFO	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 CFO	Chief Financial Officer
			FIN10	B2B_4	FIN10.1	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	Report signed of by the CFO 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	Quarterly Expenditure report on Capital projects (for all grants) signed of by the CFO	Chief Financial Officer
					GG1.1		Finalise Risk Management Workshop	Number of risk management Workshops Conducted	2	2	NA	2	1	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
				B2B_3	GG1.2		Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager

					GG1.3		Functional Risk Management through risk committee meetings hel	meetings	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
				B2B-3	GG1.4	To implement and maintain	Update and Report on the Risk Management Register Submitted th	of risk Registers	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
			GG1	B2B-3	GG1.5	effective enterprise risk management system	Update and Report on the Risk Number management Register Submitted b	of risk I Registers	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services
				B2B_3	GG1.6		Update and reports on the Risk Management Register submitted tr	t registers	4	4	N/A	4	1	1	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Chief Financial Officer
					GG1.7		Update and Report on the Risk Management Register Submitted to	Registers	4	4	N/A	4	1	1	1	1	N/A	N/A	Risk Register and MANCO minutes and registers	Technical Services
			GG2	B2B_3	GG2.1	To transform the Municipality into performance driven Municipality ensure an	Coordinate and hold the Audit Committee Meetings Committee Me		4	4	N/A	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
				525_0	GG2.2	effective Audit and Performance Committee	Coordinate and hold performance Audit Committee Meetings		2	2	N/A	2	N/A	1	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
			GG3	B2B_3	GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings Committee Mu	ic Accounts	4	3	1	4	1	1	1	1	N/A	Institutional	Minutes and registers	Municipal Manager
			GG4	B2B_3	GG4.1	To ensure continuous engagement with ward	Coordinate the Ward Committee Number of wards meetings	d committee s held	84	84	N/A	84	21	21	21	21	N/A	Ward 1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
					GG4.2	constituencies	Coordinate the Public Meetings Number of Pub held hel	olic Meetings d	28	70	N/A	28	7	7	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
				B2B_3	GG5.1		Review of the Communication Strategy Strate	munication	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	NIA	Institutional	Council Resolution and copy of Communication Strategy	Municipal Manager
					GG5.2		Review and approve the internal approved l audit plan	by Audit	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	N/A	Institutional	Audit Plan and Audit committee minutes & attendance register	Municipal Manager
					GG5.3	To provide reasonable assurance on the	Implementation of the Internal Audit Plan Number of Int Progress F produced and MANCO a Comm	Reports submitted to nd Audit	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
			GG5	B2B_3	GG5.4	adequacy and effectiveness of Internal Control system.	Review and submit Internal audit charter to the audit committee for approval Audit Con	Charter by	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	N/A	Institutional	Internal Audit Charter, Audit committee minutes and registers	Municipal Manager
	SUPPORT	system			GG5.5		Review and submit the adoption Performance and Audit Performance Committee charter Committee Court	of the and Audit charter by	30-Jun-24	27-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
DCRACY	NCING; PLANNING AND COMMITTEE MODEL	GOVERNMENT	J GUVERNANCE	B2B_3	GG5.6		Development and management of an Audit Action plan to maintain a good audit opinion Action plan s Cou	orts signed O on the I of the Audit Jomitted to	3	3	N/A	3	N/A	1	1	1	N/A	Institutional	Reports signed by the CFO on the implementation of the Audit Action plan and Council Resolution	Chief Financial Officer
VANCE AND DEMO	NICIPAL FINANCING	NUD EFFICIENT LOCAL		B2B_3	GG6.1		Assess and Report on Service Providers Performance signed by the MM providence of the providence of th	of service	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports signed by the MM on performance of service providers	Municipal Manager
A: GOOD GOVER	PROACH TO MUN THROUGH A REF	LE, EFFECTIVE AN	NG PEOPLE HIS	B2B-3	GG6.2		Assess and Report on Service Number of mo Providers Performance signed on the asse by the manager service pr	ssment of	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance signed by the manager	Corporate Services
FORMANCE AREJ	FERENTIATED APP PEN DEMOCRACY	VE, ACCOUNTABL	GG6	B2B-3	GG6.3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance signed by the manager service pr	ssment of	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance signed by the manager	Community Services
KEY PER	IMPLEMENT A DIFFERENTIATED OUTPUT S: DEEPEN DEMOCR.	ME 9: A RESPONSI	BACK ID BASKS		GG6.4		Assess and Report on Service Providers Performance signed by the CFO	ssment of	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance signed by the CFO	Chief Financial Officer

	0		B2B-5	1															1
OUTPUT	OUTC		626-3	GG6.5		Assess and Report on Service Providers Performance signed by the manager	Number of monthly reports on the assessment of service providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Report signed by the HOD on Service provider performance	Technical Services
				GG7.1		Quarterly Performance Reports signed by the MM 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 signed by the MM and Council resolution	Municipal Manager
				GG7.2		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed by Senior Managers	5	5	N/A	5	5	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager
				GG7.3		Conduct performance appraisals for Section 54/56	Number of Section 54/56 employees appraisals conducted	1	1	N/A	2	1	N/A	1	N/A	N/A	Institutional	Performance appraisal reports signed by the MM	Municipal Manager
			B2B_3	GG7.5		To ensure that the mid -year Budget Report signed by the MM 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-26	N/A	N/A	25-Jan-26	N/A	N/A	Institutional	Mid -year Budget Report signed by the MM and proof of submission	Municipal Manager
				GG7.6		To prepare and table the draft Annual Report to Council	Date Draft Annual Report tabled to Council	31-Jan-24	28-Mar-24	N/A	31-Jan-26	N/A	N/A	31-Jan-26	N/A	N/A	Institutional	Draft Annual Report signed by the MM and Council Resolution	Municipal Manager
				GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the Annual Report	Date of Oversight Committee (MPAC) Meeting	31-Mar-24	14-Mar-24	N/A	31-Mar-26	N/A	N/A	31-Mar-26	N/A	N/A	Institutional	Oversight report signed by MM, Minutes and attendance register	Municipal Manager
				GG7.8		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-24	28-Mar-24	N/A	31-Mar-26	N/A	N/A	31-Mar-26	N/A	N/A	Institutional	Council resolution and Oversight Report signed by the MM	Municipal Manager
				GG7.9		To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-24	28-Mar-24	N/A	31-Mar-26	N/A	N/A	31-Mar-26	N/A	N/A	Institutional	Council resolution	Municipal Manager
				GG7.10	To transform the municipality into a	Number of Council meetings held	Number of council meetings held	11	13	N/A	11	3	2	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services
		GG7		GG7.11	performance driven institution	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	Corporate Services
			B2B-3	GG7.12		Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 Portfolio meetings held 4X Finance 4X Corporate 4X Community 4X Infrastructure	26 Portfolio meetings held 11 X Finance 5 X Corporate 3 X Community 7 X Infrastructure	1 x Community	16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	Corporate Services			
				GG7.13		Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	4 MPAC and 4 LLF Committee meetings held	3 MPAC 4 LLF	1 MPAC	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	Corporate Services
				GG7.14		Quarterly Performance Reports signed by the Manager on achieved and not achieved targets submitted to PMS Unit	Number of quarterly performance report submitted to PMS unit.	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report signed by the Manager and Submission register	Corporate Services
			B2B_3	GG7.15		Quarterly Performance Reports signed by the Manager on achieved and not achieved targets submitted to PMS Unit	Number of quarterly performance report submitted to PMS unit.	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report signed by the Manager and Submission register	Community Services
			B2B 3	GG7.16		Quarterly Performance Reports signed by the CFO on achieved and not achieved targets submitted to PMS Unit	Number of quarterly performance report submitted to PMS unit.	4	4	N/A	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Chief Financial Officer
			B2B_3 _	GG7.17		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	Quarterly PMS Report signed by the HOD and Submission register	Technical Services
			B2B_2	CC1.1		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-25	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
			B2B_2	CC1.2		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
		CC1	B2B_2	CC1.3	To ensure strategic development and manaoement of the	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2025/2026 Final IDP	Q3- 31 March 2024 (Draft adoption), Q4 -31 May 2024 (Final adoption)	Q3- 28 March 2024 (Draft adoption), Q4 -22 May 2024 (Final adoption)	N/A	Q3- 31 March 2026 (Draft adoption), Q4 -31 May 2026 (Final adoption)	N/A	N/A	31 March 2026 (Draft adoption)	31 May 2026 (Final adoption)	N/A	Institutional	Q3 Council Resolution & Q4 Council Resolution	Municipal Manager

				B2B-2	CC1.4	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	Corporate Services
				B2B_2	CC1.5		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2025/2026 IDP/ Budget Process Plan	31-Aug-24	31-Aug-23	N/A	31-Aug-25	31-Aug-25	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer
NGISSUES	DINATION	IMENT SYSTEM	IC SERVICES	626_2	CC1.6		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	Attendance registers and/or minutes	Chief Financial Officer
E AREA : CROSS CURR	gle wind ow of coord	ICIENT LOCAL GOVERN	PILLAR 2 - DELIVERY BAS	CC2 B2B_22	CC2.1	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	4	3	1	4	1	1	1	1	N/A	Institutional	Spluma Application Report signed by the HOD and portfolio minutes and registers	Technical Services
KEY PERFORMANC	OUTPUT 7: SING	LE, EFFECTIVE AND EFF	BACK TO BASICS: PII	B2B_23	CC3.1	To promote effective and efficient building control	Reporting on Building Inspections to the 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 signed by the HOD/ building approvals, portfolio minutes and registers	Technical Services
		-		B2B-2	CC3.2	services	Update and report on Access control	Number of reports signed by the manager on security management	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports signed by the manager on security management	Corporate Services
			-	B2B_2	CC5.1		Disaster Management Plans	Date of approval of the Disaster Management Plan review	30-Jun-25	30-Jun-24	N/A	30-Jun-26	N/A	N/A	N/A	30-Jun-26		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
				CC5	CC5.2	To ensure a functional Disaster Management Unit	Developed and approved	Date of approval of the Disaster Management Seasonal Sector Plans review	(Q1) 30 September 2024 (Q3) 31 March 2025	(Q1) 30 September 2023 (Q3) 31 March 2024	N/A	(Q1) 30 September 2025 (Q3) 31 March 2026	30-Sept-25	N/A	31-Mar-26	N/A	N/A	Institutional	Council resolution and seasonal plans	Community Services
				B2B_2	CC5.3		Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4	N/A	4	1	1	1	1		Institutional	Attendance registers and minutes	Community Services
				CC6 B2B_24	CC6.1	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	4	3	1	4	1	1	1	1	N/A	Institutional	Implementing Agents' Report signed by the HOD / Attendance register, Portfolio Committee Minutes	Technical Services