

ORGANISATIONAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2025/2026																									
TOP LAYER SDBIP																									
NATIONAL KEY PERFORMANCE AREA					IDP, BUDGET AND B2B/C89 REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASLINE	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.																			
												2024/2025		2025/2026		TARGET		TARGET					TARGET		TARGET
NATIONAL KEY PERFORMANCE AREA	BSD 1	B2B-5		BSD1.1	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	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 Manager						
				BSD1.2		Monitor the Spending of the integrated National Electrification Programme to achieve 100%	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 Manager						
	BSD1	B2B, 2		BSD1.3	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	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 Services						
				BSD1.4		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	Technical Services						
				BSD1.5		Construction Egeleni Access Road Ward 05	Percentage of the construction Egeleni Access Roadcompleted by 30/06/2026 (accumulative)	100%	100%	N/A	100% of the construction of Egeleni Access Road completed by 30/06/2026 (accumulative)	N/A	N/A	N/A	100%	TBC	Ward 5	Report signed by the HOD / Practical Completion Certificates	Technical Services						
				BSD1.6		Construction of Qalakahele Sport Field Ward 02	Percentage of the construction of Qalakahele Sport Field completed by 30/06/2026 (accumulative)	50%	50%	N/A	100% of the construction of Qalakahele 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	Technical Services						
				BSD1.7		Construction of Tala Valley Sport Field Ward 04	Percentage of the 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%	TBC	Ward 4	Report signed by the HOD / Practical Completion Certificates	Technical Services						
				BSD1.8		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%	TBC	Ward 3	Report signed by the HOD / Practical Completion Certificates	Technical Services						
	BSD2	B2B, 2		BSD2.1	To Ensure a Safe & Healthy Environment	Report signed by the senior manager and/or line manager on 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	407	R100,000.00	Ward 3,4,6	Reports signed by the senior manager and/or line manager on waste removal and Billing reports	Community services					
				BSD2.2		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 managers and pictures	Community Services						
				BSD2.3		Report signed by the senior manager and/or line manager 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	N/A	12	3	3	3	3	All Wards		Report signed by the senior manager and/or line managers and pictures	Community services						
				BSD2.4		Ensure maintenance of open spaces and gardens	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	Community services						
				BSD2.5		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 manager and/or gardens form		Community services							
			BSD2.6	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 manager and Register of Sports fields	Community services									

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 6: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT	MIDT4 B2B.4	MIDT4.2	To ensure effective and efficient asset management	Submission of the WSP and the ATR is submitted to LGSETA	Date by which the WSP and the ATR is submitted to LGSETA	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 copy of WSP	Corporate Services
						12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Reports signed by the CFO	Chief Financial Officer
						4	4	N/A	4	1	1	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
						12	12	N/A	12	3	3	3	3	N/A	Institutional	Monthly Fuel reconciliation reports signed of by the CFO	Chief Financial Officer
						4	4	N/A	4	1	1	1	1	N/A	Institutional	Fleet management reports signed by the CFO	Chief Financial Officer
						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
						12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or network to full functionality following a failure	Corporate Services
						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 manager	Corporate Services
						4	4	N/A	4	1	1	1	1	R1,943,036	Institutional	Reports signed by the manager on ICT expenditure	Corporate Services
						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
						4	4	N/A	4	1	1	1	1	N/A	Institutional	Report signed by the manager on implementation of file plan	Corporate Services
						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
						350	350	41	300	300	300	300	300	600 000.00	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries for all wards	Municipal Manager
						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
						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
						300	300	N/A	300	300	300	300	300		Ward 1,2,3,4,5,6,7	Approved EPWP Programmes List of beneficiaries	Community Services
						4	4	N/A	4	1	1	1	1		Institutional	Training schedule and attendance registers	Community Services
						4	4	N/A	4	1	1	1	1		Institutional	Quarterly evaluation reports signed by the senior manager and/or the manager and Proof of submission of Evaluation Reports to Public Works	Community Services

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KEY PERFORMANCE AREA: FINANCIAL				OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH				OUTCOME 2: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE				BACK TO BASICS: PILLAR 4 - SOUND						
FINANCIAL	FIN7	B2B_4	FIN7.3	To ensure effective and efficient grants management	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
			FIN7.4		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
			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 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
	FIN8	B2B_4	FIN8.1	To improve reporting Management	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
			FIN8.2		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
	FIN9	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	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
			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
		B2B_4	FIN9.3	To ensure effective and efficient supply chain management system	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 Officer
			FIN9.4		Ratio for cost coverage	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 Officer
			FIN9.5			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 Officer
			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, provide for bad debts, impairment and losses 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 Officer
			FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the CFO	Number of monthly bank reconciliation	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	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
		B2B_3	GG1.1		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
	GG1.2		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	

<p>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY</p> <p>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL</p> <p>ME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</p> <p>BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE</p>																	
GG1		GG1.3	To implement and maintain effective enterprise risk management system	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	Risk management committee minutes and attendance register	Municipal Manager
	B2B-3	GG1.4		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	Corporate Services
	B2B-3	GG1.5		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	Community Services
	B2B_3	GG1.6		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	Chief Financial Officer
		GG1.7		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 Services
GG2	B2B_3	GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	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
		GG2.2		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
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	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 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	70	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	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 Communication Strategy	Municipal Manager
	B2B_3	GG5.2		Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	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		Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	N/A	4	1	1	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
		GG5.4		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	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
		GG5.5		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	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
	B2B_3	GG5.6		Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports signed by the CFO 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 signed by the CFO on the implementation of the Audit Action plan and Council Resolution	Chief Financial Officer
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 signed by the MM	Number of Reports on the assessment of service providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports signed by the MM on performance of service providers	Municipal Manager
	B2B-3	GG6.2		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	Reports on Service provider performance signed by the manager	Corporate Services
	B2B-3	GG6.3		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	Reports on Service provider performance signed by the manager	Community Services
		GG6.4		Assess and Report on Service Providers Performance signed by the CFO	Number of monthly reports on the assessment of service providers	12	12	N/A	12	3	3	3	3	N/A	Institutional	Reports on Service provider performance signed by the CFO	Chief Financial Officer

KEY PERFORMANCE AREA: CROSS CUTTING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION I.E. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILAM 2 - DELIVERY BASIC SERVICES	CC1	B2B_2	CC1.4	To ensure spatial development in the entire area of Mkhambathini Municipality	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	
			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	
					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
		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	N/A	Institutional	Spluma Application Report signed by the HOD and portfolio minutes and registers	Technical Services	
			CC3	B2B_23		CC3.1	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	4	3	1	4	1	1	1	N/A	Institutional	Inspection reports signed by the HOD/ building approvals, portfolio minutes and registers
		B2B-2		CC3.2	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
		CC5	B2B_2	CC5.1	To ensure a functional Disaster Management Unit	Disaster Management Plans Developed and approved	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	N/A	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
				CC5.2			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		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