



EDUMBE LOCAL MUNICIPALITY

FINAL ORGANIZATIONAL SDBIP 2024/2025											2024/2025 QUARTERLY PROJECTIONS					
KPI NO	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target	Responsible Department	Portfolio of Evidence
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																
B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS																
KPI 1	To improve institutional capacity through Policy Development and Enforcement	Development, review and implementation of Policies	Develop and adopt HR Strategy	1,1,1,5	Date the HR Strategy to be developed and adopted by Council	Date	HR Strategy be developed and adopted by 31 March 2025	None	R 0.00	Institutional	N/A	N/A	Developed and adopted HR Strategy by 31 March 2025	N/A	Corporate and Community Services	HR Strategy and Council Resolution
KPI 2		Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	1,1,1,4	Date the 2025/2026 Workplace Skills Plan submitted to LGSETA	Date	2025/2026 Workplace Skills Plan be submitted to LGSETA by 31 May 2025	None	R 0.00	Institutional	N/A	N/A	N/A	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2025	Corporate and Community Services	Proof of submission
KPI 3			Submit Employment Equity reports to DoL	1,1,1,6	Date Employment Equity Plan submitted to Department of Labour	Date	Employment Equity Plan be submitted to Department of Labour by 31 January 2025	None	R 0.00	Institutional	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2025	N/A	Corporate and Community Services	Proof of submission
KPI 4		Improving the ICT Infrastructure	Review ICT Policies and ICT Strategy		Number of ICT Policies and ICT Strategy to be reviewed	Number	26 ICT Policies and ICT Strategy be reviewed by 30 June 2025	None	R 0.00	Institutional	N/A	N/A	N/A	26 ICT Policies and ICT Strategy reviewed by 30 June 2025	Corporate and Community Services	Council resolution
KPI 5			Perform information backups and registers	1,1,1,8	Number of IT Backups and Registers performed	Number	12 monthly IT Backups and Registers performed by 30 June 2025	None	R 0.00	Institutional	3 monthly IT Backups and Registers performed by 30 Sep 2024	3 monthly IT Backups and Registers performed by 31 Dec 2024	3 monthly IT Backups and Registers performed by 31 March 2025	3 monthly IT Backups and Registers performed by 30 June 2025	Corporate and Community Services	12 monthly IT Backups and Registers performed (July 2024 - June 2025)
KPI 6			Perform information restores		Number of information Restores and Registers performed	Number	4 quarterly information Restores and Register performed by 30 June 2025	None	R 0.00	Institutional	Q1 Restores and Registers performed by 30 Sep 2024	Q2 Restores and Registers performed by 31 Dec 2024	Q3 Restore and Register performed by 31 March 2025	Q4 Restore and Register performed by 30 June 2025	Corporate and Community Services	4 Quarterly Screen shots and registers
KPI 7			Review Access Logs		Number of Access logs reviewed	Number	12 monthly Access Logs reviewed by 30 June 2025	None	R 0.00	Institutional	3 Access Logs Reviewed by 30 Sep 2024	3 Access Logs Reviewed by 31 Dec 2024	3 Access Logs Reviewed by 31 March 2025	3 Access Logs Reviewed by 30 June 2025	Corporate and Community Services	12 monthly Access Logs reports (July 2024 - June 2025)
KPI 8			Implement Disaster Recovery Plan and Business Continuity Plan tests		Date the IT Disaster Recovery Plan and Business Continuity Plan be implemented (using the iCloud backup solution)	Date	IT Disaster Recovery Plan and Business Continuity Plan be implemented by 30 June 2025 (using the iCloud backup solution)	None	R 350 000.00	Institutional	Q1 backup report	Test the functionality of DRP and BCP	Q3 backup report	Q4 backup report	Corporate and Community Services	Progress report on functionality of IT DRP and BCP
KPI 9			Monitor Antivirus software		Number of antivirus software monitored	Number	4 quarterly Antivirus software monitored by 30 June 2025	Internal Funding	R 30 000.00	Institutional	Q1 Antivirus software monitored by 30 Sep 2024	Q2 Antivirus software monitored by 31 Dec 2024	Q3 Antivirus software monitored by 31 March 2025	Q4 Antivirus software monitored by 30 June 2025	Corporate and Community Services	4 quarterly Antivirus software reports
KPI 10			Develop and approve 2024/2025 SDBIP	1,1,1,11	Date the 2024/2025 SDBIP is developed and approved by Council	Date	The 2024/2025 SDBIP be developed and approved by 30 June 2024 (i.e. before the start of the financial year)	Internal Funding	R 6 000.00	Institutional	Developed and approved 2024/2025 SDBIP and compiled Quarter 1 SDBIP/PMS reports	Compiled Quarter 2 SDBIP/PMS reports	Compiled Quarter 3 SDBIP/PMS reports	Compiled Quarter 4 SDBIP/PMS reports	Executive	Approved 2024/2025 SDBIP and 4 Quarterly SDBIP/PMS reports
KPI 11			Develop and sign 2024/2025 Performance agreement		Date the 2024/2025 performance agreements for all filled Section 54/56 positions to be developed and signed	Date	Performance agreements for all filled Section 54/56 positions be developed and signed by 31 July 2024	Internal Funding	R 6 000.00	Institutional	Signed Performance Agreements for all filled Section 54/56 positions	N/A	N/A	N/A	Executive	Signed Performance Agreements

KPI 12		Compile and adopt the 2023/2024 Annual report		Date the 2023/2024 Annual Report to be compiled and adopted	Date	The 2023/2024 Annual Report to be compiled and adopted by 31 January 2025	None	R 6 000.00	Institutional	N/A	N/A	Adopted 2023/2024 Annual Report by 31 January 2025	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 13		Compile and adopt 2024/2025 Mid-term Budget and Assessment Performance report		Date the 2024/2025 Mid-term Budget and Performance Assessment report to be compiled and adopted	Date	2024/2025 Mid term Budget and Performance Assessment report to be compiled and adopted by 25 January 2025	None	R 0.00	Institutional	N/A	N/A	Adopted 2024/2025 Mid-term Performance report by 25 January 2024	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 14		Compile and adopt 2023/2024 Oversight Report		Date the 2023/2024 Oversight report to be compiled and adopted	Date	2023/2024 Oversight Report to be compiled and adopted by 31 March 2025 i.e. within 60 days of the tabling of annual report	None	R 6 000.00	Institutional	N/A	N/A	Adopted 2023/2024 Oversight Report by 31 March 2025	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 15	Waste Management	Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2025	Internal Funding	R 50 000.00	Institutional	Signed Screen shot - For updated Municipal website	Signed Screen shot - For updated Municipal website	Signed Screen shot - For updated Municipal website	Signed Screen shot - For updated Municipal website	Corporate and Community Services	Signed Screen shots - For updated Municipal website
KPI 16		Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns to be conducted	Number	4 quarterly B2B/cleaning campaigns be conducted by 30 June 2025	None	R 0.00	Institutional	1 B2B/cleaning campaign conducted by 30 Sep 2024	1 B2B/cleaning campaign conducted by 31 Dec 2024	1 B2B/cleaning campaign conducted by 31 March 2025	1 B2B/cleaning campaign conducted by 30 June 2025	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)
KPI 17		Conduct Waste Pickers Outreach Program		Date the Waste Pickers Outreach Program to be conducted	Date	Waste Pickers Outreach Program be conducted by 31 Dec 2024	Internal Funding	R 50 000.00	Institutional	N/A	Waste Pickers Outreach Program conducted by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Waste Pickers Outreach report (including photos)

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

B2B PILLAR 2 : DELIVERING BASIC SERVICES

KPI 18	To ensure provision of basic services in a fair, equitable and sustainable manner	Provide free basic services to all indigent households with available resources	Free Basic Electricity	2,1,1,2	Number of qualifying indigent consumers to be provided with free basic electricity	Number	more than 150 qualifying indigent Consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	EQS	R 600 000.00	All Wards	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2024	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2024	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2025	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	Finance	List of qualifying indigent beneficiaries
KPI 19		Free Waste Services		Percentage of consumers with a property value of R110 000 and less to be provided with free basic waste	percentage	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	EQS	As per invoices	Ward 3 ,4 & 9	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 Sep 2024	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2024	100% consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2025	100% consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	Finance	List of beneficiaries with a property value of R110 and less	
KPI 20		Improvement of Access to Roads	Kwamadinsi Road	2,1,1	Percentage of Kwamadinsi road to be constructed by 30 June 2025	Percentage	100% of Kwamadinsi road be constructed by 30 June 2025	MIG	R2 326 510.00	Ward 6	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 21			C Section Ezingadini Road		Percentage of C Section Ezingadini Road to be constructed by 30 June 2025	Percentage	100% of C Section Ezingadini road be constructed by 30 June 2025	MIG	R3 678 373.84	Ward 4	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 22			Mangosuthu Taxi Road		Percentage of Mangosuthu Taxi Road to be constructed by 30 June 2025	Percentage	100% of Mangosuthu Taxi Road be constructed by 30 June 2025	MIG	R4 000 000.00	Ward 10	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 23			Manzamyama Bridge		Percentage of Manzamyama Bridge to be constructed by 30 June 2025	Percentage	100% of Manzamyama Bridge be constructed by 30 June 2025	MIG	R4 073 489.94	Ward 1	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 24			Natal Spa/Kwamanzi Hall & SMME		Percentage of Natal Spa/Kwamanzi Hall & SMME to be constructed by 30 June 2025	Percentage	100% of Natal Spa/Kwamanzi Hall & SMME be constructed by 30 June 2025	MIG	R4 403 276.16	Ward 7	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate

KPI 25		Ndabambi electrification		Percentage of Ndabambi Electrification project to be constructed by 30 June 2025	Percentage	100% of Ndabambi Electrification project be constructed by 30 June 2025	INEP	R657 900.00	Ward 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 26		Bucangosi Electrification		Percentage of Bucangosi Electrification project to be constructed by 30 June 2025	Percentage	100% of Bucangosi Electrification be constructed by 30 June 2025	INEP	R146 200.00	WARD 7	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 27		Mqothuka Electrification		Percentage of Mqothuka Electrification to be constructed by 30 June 2025	Percentage	100% of Mqothuka Electrification be constructed by 30 June 2025	INEP	R219 300.00	WARD 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 28		Maweni MV Line		Percentage of eDumbe switching Station infrastructure upgrade to be constructed by 30 June 2025	Percentage	100% of eDumbe switching Station infrastructure upgrade be constructed by 30 June 2025	INEP	R6 729 600.00	WARD 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 29	Ensuring Provision and Maintenance of Municipal Building	Repairs and Maintenance to Municipal Building		Percentage of Municipal Buildings to be maintained	Percentage	100% of Municipal Buildings to be maintained by 30 June 2025	EQS	R2 157 600.00	Institutional	30% of maintenance on Municipal Buildings completed by 30 Sep 2024	60% of maintenance on Municipal Buildings completed by 31 Dec 2024	85% of maintenance on Municipal Buildings completed by 31 March 2025	100% of maintenance on Municipal Buildings completed by 30 June 2025	Infrastructure and Planning	Completion Certificate
KPI 30	Improvement of access to sustainable human settlement	Facilitate Housing Forums	2,1,1,5	Number of Housing Forum meetings to be facilitated	Number	4 quarterly Housing Forums facilitated by 30 June 2025	None	R 0.00	Institutional	Q1 Housing Forum held by 30 Sep 2024	Q2 Housing Forum held by 31 Dec 2024	Q3 Housing Forum held by 31 March 2025	Q4 Housing Forum held by 30 June 2025	Infrastructure and Planning	Attendance Registers and minutes of the quarterly Housing Forum meetings

KPA 3: LOCAL ECONOMIC DEVELOPMENT

B2B PILLAR 2 : DELIVERING BASIC SERVICES

KPI 31	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Implement EPWP Programme	3,1,1,1	Number of Work Opportunities created through EPWP and Capital Projects	Number	157 Work Opportunities created through EPWP and Capital Projects by 30 June 2025	EPWP and Capital Grants Funding	R 1 482 000.00	Institutional	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	157 Work Opportunities created	Infrastructure and Planning	EPWP report
KPI 32		LED Projects	Implement LED projects		Date of LED projects in all Wards to be procured	Date	LED projects in all Wards be procured by 30 June 2025	EQS	R 1 000 000.00	Ward 1 - 10	N/A	N/A	Project Execution	N/A	Infrastructure and Planning	Project photos and list of Beneficiaries
KPI 33		Processing of business licences	Processing of business licences		Number of business licence applications processed within 21 days	Number	40 business applications (i.e. 10 per each quarter) processed within 21 days by 30 June 2025	None	R 0.00	Institutional	10 business licence applications processed by 30 Sep 2024	10 business licence applications processed by 31 Dec 2024	10 business licence applications processed by 31 March 2025	10 business licence applications processed by 30 June 2025	Infrastructure and Planning	Applications, Business licences and proof of payments
KPI 34		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders		Number of the meetings with the Informal Traders Committee to be conducted	Number	2 meetings to be conducted with Informal Traders Committee by 30 June 2025	None	R 0.00	Institutional	1 Meeting	N/A	1 Meeting	N/A	Infrastructure and Planning	Attendance Register and Minutes of the meeting
KPI 35		inspections conducted on business licence compliance	inspections conducted on business licence compliance		Number of inspections conducted on business licence compliance	Number	04 quarterly inspections conducted ensuring business licence compliance by 30 June 2025	None	R 0.00	Institutional	1 round of inspections conducted ensuring business licence compliance by 30 Sep 2024	1 round of inspections conducted ensuring business licence compliance by 31 Dec 2024	1 round of inspections conducted ensuring business licence compliance by 31 March 2025	1 round of inspections conducted ensuring business licence compliance by 30 June 2025	Infrastructure and Planning	attendance registers and photos

KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM

B2B PILLAR 3: GOOD GOVERNANCE/B2B PILLAR 1: PUTTING PEOPLE FIRST

KPI 36	To promote effective Community Participation		Facilitate IDP Consultative Meeting	4,1,2,1	Number of IDP road-shows to be facilitated	Number	2 IDP and Budget Road shows be facilitated by 30 June 2025	OWN FUNDING	R 150 000.00	Institutional	N/A	1 IDP and Budget Road Show	1 IDP and Budget Road Show	N/A	Infrastructure and Planning	Attendance Register
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KPI 37	Implementation of Operation Sukuma Sakhe	Ensure functionality of war rooms	4,1,2,3	Number of War room meetings to be conducted	Number	4 quarterly War room meetings be conducted by 30 June 2025	None	R 0.00	Institutional	Q1 war room meeting held by 30 Sep 2024	Q2 war room meeting held by 31 Dec 2024	Q3 war room meeting held by 31 March 2025	Q4 war room meeting held by 30 June 2025	Executive	Attendance Registers for all quarterly war rooms
KPI 38		uMkhosi Womhlanga/Royal Reed Dance		Date to participate in uMkhosi Womhlanga/Royal Reed Dance	Date	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2024	EQS	R 450 000.00	Institutional	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for uMkhosi Womhlanga/Royal Reed Dance and photos
KPI 39	Youth / Sports Development	Ward Based Games(WBG)		Date to Participate in Ward Based Games (WBG)	Date	Participated in Ward Based games(WBG) by 30 September 2024	EQS	R 150 000.00	Institutional	Participated in Ward Based games(WBG) by 30 September 2024	N/A	N/A	N/A	Corporate and Community Services	Report for ward based games (WBG) and photos
KPI 40		Mayoral Games	3,1,2,3	Date to participate in Local Mayoral games	Date	Participated in Local Mayoral games by 30 September 2024	EQS	R 600 000.00	Institutional	Participated in Local Mayoral games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Local Mayoral games and photos
KPI 41		District Mayoral games		Date to participate in District Mayoral games	Date	Participated in District Mayoral games by 30 Sep 2024	OWN FUNDING	R 500 000.00	Institutional	Participated in District Mayoral games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for District Mayoral games and photos
KPI 42		District and SALGA games		Date to participate in SALGA games	Date	Participated in SALGA games by 31 Dec 2024	OWN FUNDING	R 200 000.00	Institutional	N/A	Participated in SALGA games by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report for SALGA games and photos
KPI 43		Provincial Indigenous games		Date to Participate in Local, District & Provincial Indigenous games	Date	Participated in Local, District & Provincial Indigenous games by 31 Dec 2024	OWN FUNDING	R 30 000.00	Institutional	N/A	Participated in Provincial indigenous games games by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report for Indigenous games and photos
KPI 44		Senior Citizens Games		Date to conduct Senior Citizens Games	Date	Senior Citizens games be conducted by 30 Sept 2024	OWN FUNDING	R 30 000.00	Institutional	Senior Citizens games conducted by 30 Sept 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Senior Citizens games and photos
KPI 45		Good Friday Sports Tournament Games		Date to Participate in Good Friday Sports Tournament	Date	Participated in Good Friday Sports Tournament games by 31 March 2025	OWN FUNDING	R 150 000.00	Institutional	N/A	N/A	Participated in Good Friday Sports Tournament games by 31 March 2025	N/A	Corporate and Community Services	Report for Good Friday Tournament games and photos
KPI 46	Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition	3,1,2,4	Date the eDumbe Horse Riding Competition (Amahhashi) to be conducted	Date	eDumbe Horse Riding Competition (Amahhashi) be conducted by 31 Dec 2024	OWN FUNDING	R 300 000.00	Institutional	N/A	eDumbe Horse Riding Competition conducted by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report on Horse Riding competition and photos
KPI 47		eDumbe Annual Ingezo Competition		Date the eDumbe Annual Ingezo Competition to be conducted	Date	eDumbe Annual Ingezo Competition be conducted by 31 March 2025	OWN FUNDING	R 20 000.00	Institutional	N/A	N/A	eDumbe Annual Ingezo Competition to be conducted by 31 March 2025	N/A	Corporate and Community Services	Report on Ingezo Annual Competition and Photos
KPI 48		Disability Day Commemoration		Date to participate in Local& District Disability Games	Date	Participated in Local & District Disability Games by 31 Dec 2024	OWN FUNDING	R 30 000.00	Institutional	N/A	Participate in Local& District Disability Games	N/A	N/A	Corporate and Community Services	Report for Disability games and photos
KPI 49		HIV/AIDS Campaign		Number of HIV/AIDS campaigns to be conducted	Number	2 HIV/AIDS Campaigns be conducted by 31 March 2025	OWN FUNDING	R 150 000.00	Institutional	1 HIV/AIDS Campaign be conducted by 30 Sept 2024	N/A	1 HIV/AIDS Campaign be conducted by 31 March 2025	N/A	Corporate and Community Services	HIV/AID report and Photos
KPI 50	Art & Culture Programmes	Ingoma Yezinsizwa, Ingoma Yezintombi Programs		Date the Art & Culture Programs (Ingoma yezinsizwa and ingoma yezintombi) to be conducted	Date	Art & Culture Programs (Ingoma yezinsizwa and ingoma yezintombi) be conducted by 31 Dec 2024	OWN FUNDING	R 180 000.00	Institutional	N/A	Ingoma yezinsizwa, Ingoma yezintombi conducted by 31 December 2024	N/A	Ingoma yezinsizwa, Ingoma yezintombi conducted by 30 April 2025	Corporate and Community Services	Report on Ingoma yezinsizwa and ingoma yezintombi
KPI 51		eDumbe music festival (umubele wethu)		Date the eDumbe music festival (umubele wethu) to be conducted	Date	eDumbe music festival (umubele wethu) be conducted by 30 September 2024	OWN FUNDING	R 200 000.00	Institutional	eDumbe music festival (umubele wethu) conducted BY 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for uMubele wethu festival

KPI 52		eDumbe Zion Competition		Date the eDumbe Zion Competition to be conducted	Date	eDumbe Zion competition be conducted by 31 December 2024	OWN FUNDING	R 100 000.00	Institutional	N/A	eDumbe Zion Competition conducted by 31 December 2024	N/A	N/A	Corporate and Community Services	Report for Zion competition
KPI 53		Women's month Programs		Date the Women's month Program to be conducted	Date	Women's month Program to be conducted by 30 September 2024	OWN FUNDING	R 300 000.00	Institutional	Women's month Program be conducted by 30 Sept 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Women's month program
KPI 54		Isicathamiya/Cothoza Program		Date Isicathamiya/Cothoza program to be conducted	Date	Isicathamiya/Cothoza program be conducted by 30 June 2025	OWN FUNDING	R 140 000.00	Institutional	N/A	Isicathamiya/Cothoza program conducted by 31 December 2024	N/A	Isicathamiya/Cothoza program conducted by 30 April 2025	Corporate and Community Services	Rrport on Isicathamiya (Cothoza) art & culture program and photos
KPI 55	Ensure the functioning of Council and Council Committees	Facilitate sitting of Council meetings	4,1,1,6	Number of Council meetings to be convened	Number	04 quarterly Council meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Council Meeting by 30 Sep 2024	1 Council Meeting by 31 Dec 2024	1 Council Meeting by 31 March 2025	1 Council Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 56		Facilitate sitting of Executive Committee meetings		Number of Executive Committee meetings to be convened	Number	04 quarterly Executive Committees meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Executve Committee Meeting by 30 Sep 2024	1 Executive Committee Meeting by 31 Dec 2024	1 Executive Committee Meeting by 31 March 2025	1 Executive Committee Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 57		Facilitate sitting of Finance and Community Portfolio Committee meetings		Number of Finance and Community Portfolio Committee meetings to be convened	Number	04 Finance and Community portfolio committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Finance and Community Portfolio Meeting by 30 Sep 2024	1 Finance and Community Portfolio Meeting by 31 Dec 2024	1 Finance and Community Portfolio Meeting by 31 March 2025	1 Finance and Community Portfolio Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 58		Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings		Number of Infrastructure and Planning Portfolio Committee to be convened	Number	04 Infrastructure and Planning Portfolio Committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2024	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2024	1 Infrastructure and Planning Portfolio Meeting by 31 March 2025	1 Infrastructure and Planning Portfolio Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 59		Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Number of Corporate Services Portfolio Committee meetings to be convened	Number	04 Corporate Services Portfolio Committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Corporate Services Portfolio Meetings by 30 Sep 2024	1 Corporate Services Portfolio Meetings 31 Dec 2024	1 Corporate Services Portfolio Meetings by 31 March 2025	1 Corporate Services Portfolio Meetings by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 60		Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting		Number of Municipal Public Accounts Committee (MPAC) to be convened	Number	04 Municipal Public Accounts Committee (MPAC) meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 MPAC Meeting by 30 Sep 2024	1 MPAC Meeting by 31 Dec 2024	1 MPAC Meeting 31 March 2025	1 MPAC Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 61		Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2025	EQS	R 300 000.00	Institutional	1 Audit Committee Meeting by 30 Sep 2024	1 Audit Committee Meetings by 31 Dec 2024	1 Audit Committee Meeting by 31 March 2025	1 Audit Committee Meeting by 30 June 2025	Executive	Notice, agenda and attendance register
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT															
B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT															
KPI 62		Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	At least 2 Audit Committee reports submitted to Council by 30 June 2025	None	R 0.00	Institutional	N/A	1 Audit Committee Report	N/A	1 Audit Committee Report	Executive	Council Resolutions

KPI 63		Functionality of Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	04 quarterly Risk Steering Committee Meetings convened by 30 June 2025	EQR	R 100 000.00	Institutional	1 Risk Steering Committee Meeting by 30 Sep 2024	1 Risk Steering Committee Meeting by 31 Dec 2024	1 Risk Steering Committee Meeting by 31 March 2025	1 Risk Steering Committee Meeting by 30 June 2025	Executive	Attendance Registers and Risk reports	
KPI 64	To improve municipal financial viability and sound financial management	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Ensure payment of creditors within 30 days	4,1,1,5	Percentage of monthly Creditors paid within 30 days	Percentage	100% of Creditors paid within 30 days on monthly basis till 30 June 2025	EQS	As per invoices	Institutional	100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2025)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2025)	Finance	Creditors Age Analysis for June 2025
KPI 65		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	5,1,1,1	Number of Section 71 reports to be compiled and submitted to Treasury within 10 working days	Number	12 monthly Section 71 reports compiled and submitted to Treasury by 30 June 2025	None	R 0.00	Institutional	Confirmation of submission by Treasury (July - Sep 2024)	Confirmation of submission by Treasury (Oct - Dec 2024)	Confirmation of submission by Treasury (Jan - March 2025)	Confirmation of submission by Treasury (April - June 2025)	Finance	12 months confirmation of submission reports
KPI 66		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	5,1,1,4	Percentage of expenditure on Capital Budget	Percentage	100% expenditure spent on Capital Budget by 30 June 2025	Grants	R 40 905 000.00	Institutional	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2024)	60% Expenditure (Grant register report for all implemented Capital projects) (Oct - Dec 2024)	85% Expenditure (Grant register report for all implemented Capital projects) (Jan - March 2025)	100% expenditure on Capital Budget (Grant register report for June 2025)	Finance	Grant Register (for June 2025)
KPI 67		Expenditure Management	To reduce occurrence / percentage of UIFW expenditure by 30 June 2023		Percentage of reduced occurrence of UIFW expenditure	Percentage	40% reduced occurrence of UIFW expenditure by 30 June 2025	None	R 0.00	Institutional	UIFW register for July - Sep 2024	UIFW register for Oct - Dec 2024	UIFW register for Jan - Mar 2025	UIFW register for April - June 2025	Finance	Annual UIFW expenditure report
KPI 68		Budget & Treasury Policies and Procedures	Review and approve all budget related policies	5,1,1,1	Date the budget related policies reviewed and adopted	Date	Budget related policies be reviewed and adopted by 30 September 2025	None	R 0.00	Institutional	Reviewed and adopted budgeted related policies	N/A	N/A	N/A	Finance	Council Resolution
KPI 69		Contract Management	Monitor performance of Contractors by 30 June 2024		Number of monitoring of Contractors to be conducted	Number	At least 04 Quarterly Monitoring of Contractors be conducted by 30 June 2025	None	R 0.00	Institutional	Q1 Monitoring Report by 30 Sep 2024	Q2 Monitoring Report by 31 Dec 2024	Q3 Monitoring Report by 31 March 2025	Q4 Monitoring Report by 30 June 2025	Finance	4 Quarterly monitoring reports
KPI 70		Assets Management	Perform Assets verification	5,1,1,8	Number of Asset verifications on movable assets to be performed	Number	04 quarterly Assets verifications on movable assets be performed by 30 June 2025	None	R 600 000.00	Institutional	Q1 Assets Reconciliation	Q2 Assets Reconciliation	Q3 Assets Reconciliation	Q4 Assets Reconciliation	Finance	Complete, Accurate and fully supported Fixed Asset Register
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																
KPI 71	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	Adopt IDP process plan	6,1,1,1	Date the IDP process plan to be adopted	Date	IDP process plan be adopted by 30 Sep 2024	None	R 0.00	Institutional	Approved IDP process plan 30 Sep 2024	N/A	N/A	N/A	Infrastructure and Planning	Council Resolution
KPI 72		Formulate and adopt a credible IDP		Date the 2025/2026 credible IDP to be adopted	Date	2025/2026 IDP be adopted by 31 May 2025	None	R 0.00	Institutional	N/A	N/A	N/A	Adopted 2024/2025 credible IDP by 31 May 2025	Infrastructure and Planning	Council Resolution	
KPI 73		Traffic, Fire & Disaster Awareness campaign	Conduct Traffic, Fire & Disaster Awareness Campaign in Schools	2,1,1,5	Number of Traffic, Fire & Disaster Awareness Campaigns to be conducted in Schools	Number	4 quarterly Traffic, Fire & Disaster Awareness Campaign be conducted in Schools by 30 June 2025	None	R 40 000.00	Institutional	Q1 Campaign conducted by 30 Sep 2024	Q1 Campaign conducted by 31 Dec 2024	Q1 Campaign conducted by 31 March 2025	Q1 Campaign conducted by 30 June 2025	Corporate and Community Services	Traffic, Fire & Disaster Awareness Campaign Report
KPI 74		Local Disaster Forum	Facilitate Disaster Forums		Number of Disaster Forum meetings to be facilitated	Number	4 quarterly Disaster Forum meetings be facilitated by 30 June 2025	None	R 0.00	Institutional	Q1 Disaster Forum by 30 Sep 2024	Q2 Disaster Forum by 31 Dec 2024	Q3 Disaster Forum by 31 March 2025	Q4 Disaster Forum by 30 June 2025	Corporate and Community Services	Attendance Registers and minutes of the quarterly meetings
KPI 75		Road Awareness campaign	Conduct Road awareness campaign		Number of Road awareness campaigns to be conducted	Number	2 Road awareness campaign conducted by 30 June 2025	None	R 40 000.00	Institutional	N/A	1 Road awareness campaign conducted by 31 Dec 2024	N/A	1 Road awareness campaign conducted by 30 April 2025	Corporate and Community Services	Road awareness Report

SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA

DATE

