EDUMBE LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (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	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	Develop and adopt the HR Strategy by 31 March 2025	Date	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	Submission of the 2025/2026 Workplace Skills Plan to LGSETA by 31 May 2025	Date	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	Submission of Employment Equity Plan to Department of Labour by 31 January 2025	Date	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		Review of 26 ICT Policies and ICT Strategy by 30 June 2025	Number	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	Perform 12 monthly IT Backups and Registers by 30 June 2025	Number	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		Perform 4 quarterly Information Restores and Registers by 30 June 2025	Number	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		Review 12 monthly access logs by 30 June 2025	Number	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		Implement the IT Disaster Recovery Plan and Business Continuity Plan (using the iCloud backup solution) by 30 June 2025	Date	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 funtionality of IT DRP and BCP
KPI 9			Monitor Antivirus software		Monitoring 4 quarterly antivirus software by 30 June 2025	Number	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	Objective	Program	KPI Description	Ref	Annual Target	Unit	Funding	Budget	Location	Q1	Q2	Q3	Q4	Department	POE
KPI 10			Update the Municipal website		4 quarterly updates on Municipal website by 30 June 2025	Number	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 11		Performance Management	Develop and approve 2024/2025 SDBIP	1,1,1,11	Develop and approval of 2024/2025 SDBIP by 30 June 2024 (i.e. before the start of the financial year)	Date	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 12			Develop and sign 2024/2025 Performance agreement		Developing and signing of 2024/2025 performance agreements for all filled Section 54/56 positions by 31 July 2024	Date	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 13			Compile and adopt the 2023/2024 Annual report		Compile and adopt 2023/2024 Annual Report by 31 January 2025	Date	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 14			Compile and adopt 2024/2025 Mid-term Budget and Assessment Performance report		Compile and adopt 2024/2025 Mid-term Budget and Performance Assessment report (MFMA Section 72) by 25 January 2025	Date	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 15			Compile and adopt 2023/2024 Oversight Report		Compile and adopt 2023/2024 Oversight report by 31 March 2025 (i.e. within 60 days of the tabling of annual report)	Date	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 16		Waste Management	Functionalise B2B/ Cleaning campaigns		Conduct 4 quarterly B2B/cleaning campaigns by 30 June 2025	Number	None	R 0,00	Institutional	1 B2B/cleaning campaing conducted by 30 Sep 2024	1 B2B/cleaning campaing conducted by 31 Dec 2024	1 B2B/cleaning campaing conducted by 31 March 2025	1 B2B/cleaning campaing conducted by 30 June 2025	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)
KPI 17			Conduct Waste Pickers Outreach Program		Conduct 1 Waste Pickers Outreach Program by 31 Dec 2024	Number	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	Objective	Program	KPI Description	Ref	Annual Target	Unit	Funding	Budget	Location	Q1	Q2	Q3	Q4	Department	POE
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	Provide more than 150 qualifying indigent consumers with free basic electricity (first 50 KWH) by 30 June 2025	Number	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 indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2025	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	Finance	List of qualifying indigent beneficiaries

KPI				Project		KPI Description	Unit	Fund	Budget	Ward	Q1 (30 Sep 2024)	Q2 (31 Dec 2024)	Q3 (31 March 2025)	Q4 (30 June 2025)	Department	POE
KPI 19				Free Waste Services		Provide 100% of consumers with a property value of R110 000 and less with free basic waste by 30 June 2025	Percentage	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	Regravelling and completion of 1.2km Kwamadinsi road by 30 June 2025	Kilometers	MIG	R2 326 510.00	Ward 6	Appointment of Service Provider, contructual documents and site establishments by 30 Sep 2024	Earthworks, roadbed preperation, construction of surface layers (wearing course) and compaction by 31 Dec 2024	Stormwater pipelaying and road signage by 31 March 2025	1,2 km of Kwamadinsi road completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 21			C Section Ezingadini Road			Regravelling and completion of 2km C Section Ezingadini Road by 30 June 2025	Kilometers	MIG	R3 678 373.84	Ward 4	Appointment of Service Provider, contructual documents and site establishments by 30 Sep 2024	Earthworks, roadbed preperation, construction of surface layers (wearing course) and compaction by 31 Dec 2024	Stormwater pipelaying and road signage by 31 March 2025	2km of Ezingadini road completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 22			Mangosuthu Taxi Road			Regravelling and completion of 1.5km Mangosuthu Taxi Road by 30 June 2025	Kilometers	MIG	R4 000 000.00	Ward 10	Appointment of Service Provider, contructual documents and site establishments by 30 Sep 2024	Earthworks, roadbed preperation, construction of surface layers (wearing course) and compaction by 31 Dec 2024	Stormwater pipelaying and road signage by 31 March 2025	1.5km of Mangosuthu Taxi road completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 23			Manzamnyama Bridge			100% Construction and completion of Manzamnyama Bridge by 30 June 2025	Percentage	MIG	R4 073 489.94	Ward 1	Appointment of Service Provider, contructual documents and site establishments by 30 Sep 2024	Earthworks, concrete for foundation and installation of precast culvert by 31 Dec 2024	Construction of top slabs, wing walls, bollards and gabion protection by 31 March 2025	100% Completed Manzamnyama Bridge by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 24			Natal Spa/Kwamanzi Hall & SMME			100% Construction and completion of Natal Spa/Kwamanzi Hall & SMME by 30 June 2025	Percentage	MIG	R4 403 276.16	Ward 7	Appointment of Service Provider, contructual documents and site establishments by 30 Sep 2024	Fencing, excavation for foundation, sub-structure brickwall, surface bed, brickwork for main structure by 31 Dec 2024	Roof structure, plastering, electrification, tiling and finishing by 31 March 2025	100% completed KwaManzi Hall by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 25	Improvement of Access to Electricity		Ndabambi electrification			Completion of final Designs for Ndabambi Electrification by 30 June 2025	Date	INEP	R657 900.00	Ward 9	N/A	N/A	Pre-marketing done by 31 March 2025	Completed designs by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 26			Bucangosi Electrification			Completion of final Designs for Bucangosi Electrification by 30 June 2025	Date	INEP	R146 200.00	WARD 7	N/A	N/A	Pre-marketing done by 31 March 2025	Completed designs by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 27			Mqothuka Electrification			Completion of final Designs for Mqothuka Electrification by 30 June 2025	Date	INEP	R219 300.00	WARD 9	N/A	N/A	Pre-marketing done by 31 March 2025	Completed designs by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate

KPI										Q1	Q2	Q3	Q4		
KPI 28			eDumbe Switching Station		100% Infrastructure upgrade of eDumbe Switching Station by 30 June 2025	Percentage	INEP	R6 729 600.00	WARD 9	Appointment of Service Provider and submission of contructual documents by 30 Sep 2024	Site establishment completed by 31 Dec 2024	Finalising procurement of Switchgears by 31 March 2025	100% of infrastructure upgrade completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 29		Improvement of access to sustainable human settlement	Facilitate Housing Forums	2,1,1,5	Facilitate 4 quarterly Housing Forum meetings by 30 June 2025	Number	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										Q1	Q2	Q3	Q4		
KPI 30	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Implement EPWP Programme	3,1,1,1	Create 172 Work Opportunities through EPWP and Capital Projects by 30 June 2025	Number	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 31		LED Projects	Implement LED projects		Procure LED projects for all Wards by 30 June 2025	Date	EQS	R 1 000 000,00	Ward 1 - 10	N/A	N/A	N/A	Project Execution	Infrastructure and Planning	Project photos and list of Beneficiaries
KPI 32		Processing of business licences	Processing of business licences		Process 40 business licences (i.e. 10 per quarter) applications within 21 days by 30 June 2025	Number	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 33		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders		Conduct at least 2 meetings with the Informal Traders Committee by 30 June 2025	Number	None	R 0,00	Institutional	1 Meeting	N/A	N/A	1 Meeting	Infrastructure and Planning	Attendance Register and Minutes of the meeting
KPI 34		inspections conducted on business licence compliance	inspections conducted on business licence compliance		Conduct 3 round of inspections on business licence compliance by 30 June 2025	Number	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	N/A	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										Q1	Q2	Q3	Q4		
KPI 35	To promote effective Community Participation		Facilitate IDP Consultative Meeting	4,1,2,1	Facilitate 2 IDP and Budget road-shows by 30 June 2025	Number	OWN FUNDING	R 150 000,00	Institutional	N/A	1 IDP and Budget Road Show	N/A	1 IDP and Budget Road Show	Infrastructure and Planning	Attendance Register
KPI 36			uMkhosi Womhlanga/Royal Reed Dance		Participate in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2024	Date	EQS	R 450 000,00	Institutional	Participated in uMkhosi Womhlanga/Royal Reed Danceby 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for uMkhosi Womhlanga/Royal Reed Dance and photos
KPI 37			District Mayoral games		Participate in District Mayoral games by 30 September 2024	Date	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 38			District and SALGA games		Participate in SALGA games by 31 Dec 2024	Date	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										Q1	Q2	Q3	Q4	Department	Evidence
KPI 39				Provincial Indigenous games	Participate in Local, District & Provincial Indigenous games by 31 Dec 2024	Date	OWN FUNDING	R 30 000,00	Institutional		Participated in Provincial indigenous games games by 30 Sep 2024	N/A	N/A	Corporate and Community Services	Report for Indigenous games and photos
KPI 40				Senior Citizens Games	Conduct Senior Citizens Games by 30 September 2024	Date	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 41			Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition 3,1,2,4	Conduct eDumbe Horse Riding Competition (Amahhashi) by 31 Dec 2024	Date	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 42				Disability Day Commemoration	Participate in Local & District Disability Games by 31 Dec 2024	Date	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 43			Art & Culture Programmes	Ingoma Yezinsizwa, Ingoma Yezintombi Programs	Conduct the Art & Culture Programs (Ingoma yezinsizwa and ingoma yezintombi) by 30 June 2025	Date	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 44				Women's month Programs	Conduct Women's month Program by 30 September 2024	Date	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 45				Isicathamiya/Cothoza Program	Conduct Isicathamiya/Cothoza program by 30 June 2025	Date	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 46		Ensure the functioning of Council and Council Committees		Facilitate sitting of Council meetings 4,1,1,6	Convene 4 quarterly Council meetings by 30 June 2025	Number	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 47				Facilitate sitting of Executive Committee meetings	Convene 4 quarterly Executive Committee meetings by 30 June 2025	Number	None	R 0,00	Institutional	1 Executive 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 48				Facilitate sitting of Finance and Community Portfolio Committee meetings	Convene 4 quarterly Finance and Community Portfolio Committee meetings by 30 June 2025	Number	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 49				Faciliatate sitting of Infrastructure and Planning Portfolio Committee meetings	Convene 4 quarterly Infrastructure and Planning Portfolio Committee meetings by 30 June 2025	Number	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 No	Strategic Objective		Activity	Ref	Annual Target	Unit	Category	Budget	Type	Q1 (30 Sep 2024)	Q2 (31 Dec 2024)	Q3 (31 March 2025)	Q4 (30 June 2025)	Department	POE
KPI 50			Facilitate sittings of Corporate Services Portfolio Committee meeting		Convene 4 quartely Corporate Services Portfolio Committee meetings by 30 June 2025	Number	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 51			Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting		Convene 4 qyarterly Municipal Public Accounts Committee (MPAC) meetings by 30 June 2025	Number	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 52			Facilitate sittings of Audit Committee		Convene 4 quarterly Audit Committee Meetings by 30 June 2025	Number	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 No	Strategic Objective		Activity	Ref	Annual Target	Unit	Category	Budget	Type	Q1 (30 Sep 2024)	Q2 (31 Dec 2024)	Q3 (31 March 2025)	Q4 (30 June 2025)	Department	POE
KPI 53			Functionality of Audit Committee		Submit at least 2 Audit Committee reports to Council by 30 June 2025	Number	None	R 0,00	Institutional	N/A	1 Audit Committee Report	N/A	1 Audit Committee Report	Executive	Council Resolutions
KPI 54			Functionality of Risk Management Committee		Convene 4 quarterly Risk Steering Committee Meetings by 30 June 2025	Number	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 55	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	100% Creditors paid within 30 days on monthly basis till 30 June 2025	Percentage	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 56		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	5,1,1,1	12 monthly Section 71 reports compiled and submitted to Treasury within 10 working days by 30 June 2025	Number	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 57		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	5,1,1,4	100% expenditure on Capital Budget by 30 June 2025	Percentage	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 58		Expenditure Management	UIFW expenditure		40% reduced balance on UIFW expenditure by 30 June 2025	Percentage	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 59		Budget & Treasury Policies and Procedures	Adopt Budget	5,1,1,1	Adopt the 2025/2026 Municipal Budget by 31 May 2025	Date	None	R 0,00	Institutional	N/A	N/A	N/A	Adopted 2025/2026 Municipal Budget by 31 May 2025	Finance	Council Resolution
KPI 60			Review and approve all budget related policies		Review and adopt budget related policies by 30 September 2024	Date	None	R 0,00	Institutional	Reviewed and adopted budgeted related policies	N/A	N/A	N/A	Finance	Council Resolution

											Q1	Q2	Q3	Q4		
KPI 61		Contract Management	Monitor performance of Contractors by 30 June 2025		Conduct 4 quarterly monitoring of Contractors by 30 June 2025	Number	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 62		Assets Management	Perform Assets verification	5,1,1,8	Perform 4 quarterly Asset verifications on movable assets by 30 June 2025	Number	None	R 600 000,00	Institutional		Q1 Assets Reconciliation / verications	Q2 Assets Reconciliation / verifications	Q3 Assets Reconciliation / verifications	Q4 Assets Reconciliation / verifications	Finance	Complete, Accurate and fully supported Fixed Asset Register

KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)

											Q1	Q2	Q3	Q4		
KPI 63	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	Adopt the IDP process plan by 30 September 2024	Date	None	R 0,00	Institutional		Approved IDP process plan 30 Sep 2024	N/A	N/A	N/A	Infrastructure and Planning	Council Resolution
KPI 64			Formulate and adopt a credible IDP		Adopt the 2025/2026 credible IDP by 31 May 2025	Date	None	R 0,00	Institutional		N/A	N/A	N/A	Adopted 2025/2026 credible IDP by 31 May 2025	Infrastructure and Planning	Council Resolution
KPI 65		Traffic, Fire & Disaster Awareness campaign	Conduct Traffic, Fire & Disaster Awareness Campaign in Schools	2,1,1,5	Conduct 4 quarterly Traffic, Fire & Disaster Awareness Campaigns in schools by 30 June 2025	Number	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 66		Local Disaster Forum	Facilitate Disaster Forums		Facilitate 4 quartely Disaster Forum meetings by 30 June 2025	Number	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 67		Road Awareness campaign	Conduct Road awareness campaign		Conduct 1 Road awareness campaign by 30 April 2025	Number	None	R 40 000,00	Institutional		N/A	N/A	N/A	1 Road awareness campaign conducted by 30 April 2024	Corporate and Community Services	Road awareness Report

_____   28 -02 -2025

SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA   **DATE**