



EDUMBE LOCAL MUNICIPALITY

DRAFT ORGANIZATIONAL SDBIP 2025/2026

2025/2026 QUARTERLY PROJECTIONS/ OUTPUTS

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
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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 2026	Date	None	R 0,00	Institutional	N/A	N/A	Adopted HR Strategy by 31 March 2026	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	Submit the 2025/2026 Workplace Skills Plan to LGSETA by 31 May 2026	Date	None	R 0,00	Institutional	N/A	N/A	N/A	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2026	Corporate and Community Services	Proof of submission
KPI 3		Submit Employment Equity reports to DoL	Submit Employment Equity Plan to Department of Labour	1,1,1,6	Submit the Employment Equity Plan to Department of Labour by 31 January 2026	Date	None	R 0,00	Institutional	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2026	N/A	Corporate and Community Services	Proof of submission
KPI 4		Improving the ICT Infrastructure	Review ICT Policies and ICT Strategy		Review 26 ICT Policies and ICT Strategy by 30 June 2026	Number	None	R 0,00	Institutional	N/A	N/A	N/A	26 ICT Policies and ICT Strategy reviewed by 30 June 2026	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 2026	Number	None	R 0,00	Institutional	3 monthly IT Backups and Registers performed by 30 Sep 2025	3 monthly IT Backups and Registers performed by 31 Dec 2025	3 monthly IT Backups and Registers performed by 31 March 2026	3 monthly IT Backups and Registers performed by 30 June 2026	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 2026	Number	None	R 0,00	Institutional	Q1 Restores and Registers performed by 30 Sep 2025	Q2 Restores and Registers performed by 31 Dec 2025	Q3 Restore and Register performed by 31 March 2026	Q4 Restore and Register performed by 30 June 2026	Corporate and Community Services	4 Quarterly Screen shots and registers
KPI 7		Review Access Logs			Review 12 monthly Access logs by 30 June 2026	Number	None	R 0,00	Institutional	3 Access Logs Reviewed by 30 Sep 2025	3 Access Logs Reviewed by 31 Dec 2025	3 Access Logs Reviewed by 31 March 2026	3 Access Logs Reviewed by 30 June 2026	Corporate and Community Services	12 monthly Access Logs reports (July 2025- June 2026)
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 2026	Date	Internal Funding	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			Monitor 4 quarterly antivirus software by 30 June 2026	Number	Internal Funding	R 30 000,00	Institutional	Q1 Antivirus software monitored by 30 Sep 2025	Q2 Antivirus software monitored by 31 Dec 2025	Q3 Antivirus software monitored by 31 March 2026	Q4 Antivirus software monitored by 30 June 2026	Corporate and Community Services	4 quarterly Antivirus software reports
KPI 10		Update the Municipal website			Perform 4 quarterly updates on Municipal website by 30 June 2026	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 2025/2026 SDBIP	1,1,1,1,1	Develop and adopt the 2025/2026 SDBIP by 31 May 2025 (i.e. before the start of the financial year)	Date	Internal Funding	R 6 000,00	Institutional	Developed and approved 2025/2026 SDBIP and compiled Quarter 1 SDBIP/PMS reports	Compiled Quarter 2 SDBIP/PMS reports	Revised and approved 2025/2026 SDBIP and compiled Q3 SDBIP/PMS reports	Compiled Quarter 4 SDBIP/PMS reports	Executive	Approved 2025/2026 SDBIP and 4 Quarterly SDBIP/PMS reports
KPI 12		Section 54/56 Managers Performance Assessment		Conduct 4 quarterly Performance Assessments on S54/56 Managers by 30 June 2026	Number	Internal Funding	R 0,00	Institutional	1 of S54/56 Managers Performance Assessment conducted by 30 Sep 2025	1 of S54/56 Managers Performance Assessment conducted by 31 Dec 2025	1 of S54/56 Managers Performance Assessment conducted by 31 March 2026	1 of S54/56 Managers Performance Assessment conducted by 30 June 2026	Executive	Attendance Register and Minutes of the meeting
KPI 13		Develop and sign 2025/2026 Performance agreement		Develop and sign 2025/2026 performance agreements for all filled Section 54/56 positions by 31 July 2025	Date	Internal Funding	R 6 000,00	Institutional	Signed Performance Agreements for all filled Section 54/56 positions by 31 July 2025	N/A	N/A	N/A	Executive	Signed Performance Agreements
KPI 14		Compile and adopt the 2024/2025 Annual report		Compile and adopt the 2024/2025 Annual Report by 31 January 2026	Date	Internal Funding	R 6 000,00	Institutional	N/A	N/A	Adopted 2024/2025 Annual Report by 31 January 2026	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 15		Compile and adopt 2025/2026 Mid-term Budget and Assessment Performance report		Compile and adopt 2025/2026 Mid-term Budget and Performance Assessment report by 25 January 2026	Date	None	R 0,00	Institutional	N/A	N/A	Adopted 2025/2026 Mid-term Performance report by 25 January 2026	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 16		Compile and adopt 2024/2025 Oversight Report		Compile and adopt 2024/2025 Oversight report by 31 March 2026 i.e. within 60 days of tabling the Annual report	Date	Internal Funding	R 6 000,00	Institutional	N/A	N/A	Adopted 2024/2025 Oversight Report by 31 March 2026	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 17		Waste Management	Functionalise B2B/Cleaning campaigns		Conduct 4 quarterly Back to Basics / cleaning campaigns by 30 June 2026	Number	None	R 20 000,00	Institutional	1 B2B/cleaning campaign conducted by 30 Sep 2025	1 B2B/cleaning campaign conducted by 31 Dec 2025	1 B2B/cleaning campaign conducted by 31 March 2026	1 B2B/cleaning campaign conducted by 30 June 2026	Corporate and Community Services
KPI 18		Conduct Waste Pickers Outreach Program		Conduct Waste Pickers Outreach Program by 31 December 2025	Date	Internal Funding	R 15 000,00	Institutional	N/A	Waste Pickers Outreach Program conducted by 31 Dec 2025	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 19	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) (each quarter) by 30 June 2026	Number	EQS	As per invoices	All Wards	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2025	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2025	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2026	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2026	Finance	List of qualifying indigent beneficiaries
KPI 20		Free Waste Services			Provide 100% of Consumers with a property value of R110 000 and less with free basic waste (excluding Provincial & National Departments)	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 (excluding Provincial & National Departments) by 30 Sep 2025	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste (excluding Provincial & National Departments) by 31 Dec 2025	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste (excluding Provincial & National Departments) by 31 March 2026	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste (excluding Provincial & National Departments) by 30 June 2026	Finance	List of beneficiaries with a property value of R110 and less except the Provincial and National Departments.
KPI 21		Improvement of Access to Roads	Rehabilitation of Obivane Hall		2,1,1	100% Rehabilitation of Obivane Hall by 30 June 2026	Percentage	MIG	R2 752 100.00	Ward 9	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	Fencing, excavation for foundation, sub-structure brickwall, surface bed, brickwork for main structure by 31 Dec 2025	Roof structure, plastering, electrification, tiling and finishing by 31 March 2026	100% Completed Obivane Hall by 30 June 2026	Infrastructure and Planning

KPI 22		Lubenjane Pedestrian Bridge		100% Construction and completion of Lubenjane Pedestrian Bridge by 30 June 2026	Percentage	MIG	R3 644 470.00	Ward	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	Earthworks, concrete for foundation and installation of precast culvert by 31 Dec 2025	Construction of top slabs, wing walls, bollards and gabion protection by 31 March 2026	100% Completed Lubenjane Pedestrian Bridge by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 23		High Master Lights		100% Construction and completion of High Master Lights by 30 June 2026	Percentage	MIG	R4 865 000.00	Ward 3,4,5 and 10	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	60% of construction completed by 31 Dec 2025	85% of construction completed by 31 March 2026	100% of construction completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate
KPI 24		Regravelling of Ezingulubeni Road		Regravelling and completion of 1.5km Ezingulubeni Road by 30 June 2026	Kilometers	MIG	R5 418 530.00	Ward 8	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	Earthworks, roadbed preparation, construction of surface layers (wearing course) and compaction by 31 Dec 2025	Stormwater pipelaying and road signage by 31 March 2026	1.5km of Ezingulubeni Road completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 25	Improvement of access to sustainable human settlement	Facilitate Housing Forums	2,1,1,5	Facilitate 4 quarterly Housing Forum meetings by 30 June 2026	Number	None	R 0,00	Institutional	Q1 Housing Forum held by 30 Sep 2025	Q2 Housing Forum held by 31 Dec 2025	Q3 Housing Forum held by 31 March 2026	Q4 Housing Forum held by 30 June 2026	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 26	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 179 Work Opportunities through EPWP and Capital Projects by 30 June 2026	Number	EPWP and Capital Grants Funding	R 1 487 000,00	Institutional	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	179 or more Work Opportunities created	Infrastructure and Planning	EPWP report
KPI 27		LED Projects	Implement LED projects		Procure LED projects for all Wards by 30 June 2026	Date	EQS	R 600 000,00	Ward 1 - 10	N/A	N/A	Project Execution	N/A	Infrastructure and Planning	Project photos and list of Beneficiaries
KPI 28		Processing of business licences	Processing of business licences and permits		Process 40 business licences (i.e. 10 per quarter) applications within 21 days by 30 June 2026	Number	None	R 0,00	Institutional	10 business licence applications processed by 30 Sep 2025	10 business licence applications processed by 31 Dec 2025	10 business licence applications processed by 31 March 2026	10 business licence applications processed by 30 June 2026	Infrastructure and Planning	Applications, Business licences and proof of payments
KPI 29		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders		Conduct at least 2 meetings with the Informal Traders Committee by 30 June 2026	Number	None	R 0,00	Institutional	1 Meeting	N/A	1 Meeting	N/A	Infrastructure and Planning	Attendance Register and Minutes of the meeting
KPI 30		inspections conducted on business licence compliance	inspections conducted on business licence compliance		Conduct 3 round of inspections on business licence compliance by 30 June 2026	Number	None	R 0,00	Institutional	1 round of inspections conducted ensuring business licence compliance by 30 Sep 2025	1 round of inspections conducted ensuring business licence compliance by 31 Dec 2025	N/A	1 round of inspections conducted ensuring business licence compliance by 30 June 2026	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 31	To promote effective Community Participation	Facilitate IDP Consultative Meeting	4,1,2,1	Facilitate 2 IDP and Budget road-shows by 30 June 2026	Number	OWN FUNDING	R 500 000,00	Institutional	N/A	1 IDP and Budget road-show by 31 Dec 2025	N/A	1 IDP and Budget road-show by 30 April 2026	Infrastructure and Planning	Attendance Register
KPI 32		uMkhosi Womhlanga/Royal Reed Dance		Participate in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2025	Date	EQS	R 400 000,00	Institutional	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 Sep 2025	N/A	N/A	N/A	Corporate and Community Services	Report for uMkhosi Womhlanga/Royal Reed Dance and photos

KPI 33	Youth / Sports Development	Ward Based Games(WBG)		Participate in Ward Based Games (WBG) by 30 September 2025	Date	EQS	R 30 000,00	Institutional	Participated in Ward Based games(WBG) by 30 Sep 2025	N/A	N/A	N/A	Corporate and Community Services	Report for ward based games (WBG) and photos
KPI 34		Mayoral Games	3,1,2,3	Participate in Local Mayoral games by 30 September 2025	Date	EQS	R 500 000,00	Institutional	Participated in Local Mayoral games by 30 Sep 2025	N/A	N/A	N/A	Corporate and Community Services	Report for Local Mayoral games and photos
KPI 35		District Mayoral games		Participate in District Mayoral games by 31 December 2025	Date	Internal Funding	R 300 000,00	Institutional	N/A	Participated in District Mayoral games by 31 Dec 2025	N/A	N/A	Corporate and Community Services	Report for District Mayoral games and photos
KPI 36		District and SALGA games		Participate in SALGA games by 31 December 2025	Date	Internal Funding	R 250 000,00	Institutional	N/A	Participated in SALGA games by 31 Dec 2025	N/A	N/A	Corporate and Community Services	Report for SALGA games and photos
KPI 37		Provincial Indigenous games		Participate in Local, District & Provincial Indigenous games by 30 September 2025	Date	Internal Funding	R 30 000,00	Institutional	Participated in Provincial Indigenous games by 30 Sep 2025	N/A	N/A	N/A	Corporate and Community Services	Report for Indigenous games and photos
KPI 38		Senior Citizens Games		Conduct Senior Citizens Games (Diala Mntombala games) by 30 September 2025	Date	Internal Funding	R 30 000,00	Institutional	Senior Citizens games conducted by 30 Sept 2025	N/A	N/A	N/A	Corporate and Community Services	Report for Senior Citizens games and photos
KPI 39		Sports and Recreation		Participate in Good Friday events and Schools Sport Tournaments by 30 April 2026	Date	Internal Funding	R 80 000,00	Institutional	N/A	N/A	N/A	Participated in Good Friday events and Schools Sport Tournament games by 30 April 2026	Corporate and Community Services	Report for Good Friday event and Schools Sport Tournament games and photos
KPI 40		Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition	3,1,2,4	Conduct eDumbe Horse Riding Competition (Amahhashi) by 31 December 2025	Date	Internal Funding	R 200 000,00	Institutional	N/A	eDumbe Horse Riding Competition conducted by 31 Dec 2025	N/A	N/A	Corporate and Community Services
KPI 41	Women's Summit			Conduct Men & Women's Summit by 30 September 2025	Date	Internal Funding	R 230 000,00	Institutional	Men & Women's summit conducted by 30 Sep 2025	N/A	N/A	N/A	Corporate and Community Services	Report on Men & Women's Summit and Photos
KPI 42	Disability Day Commemoration			Participate in Local & District Disability Games by 31 December 2025	Date	Internal Funding	R 25 000,00	Institutional	N/A	Participated in Local & District Disability Games by 31 Dec 2025	N/A	N/A	Corporate and Community Services	Report for Disability games and photos
KPI 43	Sports and Recreation			Conduct eDumbe Mayor's Marathon & Athletes Licenses by 30 June 2026	Number	Internal Funding	R 210 000,00	Institutional	N/A	N/A	N/A	eDumbe Mayor's Marathon & Athletes Licenses conducted by 30 June 2026	Corporate and Community Services	Report for Mayor's Marathon
KPI 44	Art & Culture Programmes	Ingoma Yezinsizwa, Ingoma Yezintombi Programs		Conduct Art & Culture Programs (Ingoma yezinsizwa and ingoma yezintombi) in Q2 & Q4	Date	Internal Funding	R 175 000,00	Institutional	N/A	Ingoma yezinsizwa & Ingoma yezintombi conducted by 31 December 2025	N/A	Ingoma yezinsizwa & Ingoma yezintombi conducted by 30 April 2026	Corporate and Community Services	Report on Ingoma yezinsizwa and ingoma yezintombi including photos
KPI 45		Isicathamiya/Cothoza Program		Conduct Isicathamiya/Cothoza program in Q2 & Q4	Date	Internal Funding	R 81 000,00	Institutional	N/A	Isicathamiya/ Cothoza program conducted by 31 December 2025	N/A	Isicathamiya/ Cothoza program conducted by 30 April 2026	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 2026	Number	None	R 0,00	Institutional	1 Council Meeting by 30 Sep 2025	1 Council Meeting by 31 Dec 2025	1 Council Meeting by 31 March 2026	1 Council Meeting by 30 June 2026	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 2026	Number	None	R 0,00	Institutional	1 Executive Committee Meeting by 30 Sep 2025	1 Executive Committee Meeting by 31 Dec 2025	1 Executive Committee Meeting by 31 March 2026	1 Executive Committee Meeting by 30 June 2026	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 2026	Number	None	R 0,00	Institutional	1 Finance and Community Portfolio Meeting by 30 Sep 2025	1 Finance and Community Portfolio Meeting by 31 Dec 2025	1 Finance and Community Portfolio Meeting by 31 March 2026	1 Finance and Community Portfolio Meeting by 30 June 2026	Corporate and Community Services	Notice, agenda and attendance register
KPI 49		Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings		Convene 4 quarterly Infrastructure and Planning Portfolio Committee by 30 June 2026	Number	None	R 0,00	Institutional	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2025	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2025	1 Infrastructure and Planning Portfolio Meeting by 31 March 2026	1 Infrastructure and Planning Portfolio Meeting by 30 June 2026	Corporate and Community Services	Notice, agenda and attendance register
KPI 50		Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Convene 4 quarterly Corporate Services Portfolio Committee meetings by 30 June 2026	Number	None	R 0,00	Institutional	1 Corporate Services Portfolio Meeting by 30 Sep 2025	1 Corporate Services Portfolio Meeting by 31 Dec 2025	1 Corporate Services Portfolio Meeting by 31 March 2026	1 Corporate Services Portfolio Meeting by 30 June 2026	Corporate and Community Services	Notice, agenda and attendance register
KPI 51		Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting		Convene 4 quarterly Municipal Public Accounts Committee (MPAC) meetings by 30 June 2026	Number	None	R 0,00	Institutional	1 MPAC Meeting by 30 Sep 2025	1 MPAC Meeting by 31 Dec 2025	1 MPAC Meeting by 31 March 2026	1 MPAC Meeting by 30 June 2026	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 2026	Number	EQS	R 189 261,54	Institutional	1 Audit Committee Meeting by 30 Sep 2025	1 Audit Committee Meetings by 31 Dec 2025	1 Audit Committee Meeting by 31 March 2026	1 Audit Committee Meeting by 30 June 2026	Executive	Notice, agenda and attendance register

KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT

KPI 53		Functionality of Audit Committee		Submit at least 2 Audit Committee reports to Council by 30 June 2026	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 2026	Number	EQR	R 80 000,00	Institutional	1 Risk Steering Committee Meeting by 30 Sep 2025	1 Risk Steering Committee Meeting by 31 Dec 2025	1 Risk Steering Committee Meeting by 31 March 2026	1 Risk Steering Committee Meeting by 30 June 2026	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 2026	Percentage	EQS	As per invoices	Institutional	100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2025)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2025)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2026)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2026)	Finance	Creditors Age Analysis for June 2026
KPI 56		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	5,1,1,1	Compile and Submit 12 monthly Section 71 reports to Treasury within 10 working days till 30 June 2026	Number	None	R 0,00	Institutional	Confirmation of submission by Treasury (July - Sep 2025)	Confirmation of submission by Treasury (Oct - Dec 2025)	Confirmation of submission by Treasury (Jan - March 2026)	Confirmation of submission by Treasury (April - June 2026)	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 2026	Percentage	Grants	R 21 420 000,00	Institutional	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2025)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2025)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2026)	100% expenditure on Capital Budget (Grant register report for June 2026)	Finance	Grant Register (for June 2026)
KPI 58	Expenditure Management	To reduce balance of UIFW expenditure by 30 June 2026	5,1,1,1	40% reduced balance on UIFW expenditure by 30 June 2026	Percentage	None	R 0,00	Institutional	UIFW register for July - Sep 2025	UIFW register for Oct - Dec 2025	UIFW register for Jan - Mar 2026	UIFW register for April - June 2026	Finance	Annual UIFW expenditure report
KPI 59		Adopt Budget		Adopt the 2026/2027 Municipal Budget by 31 May 2026	Date	None	R 0,00	Institutional	N/A	N/A	N/A	Adopted 2026/2027 Municipal Budget by 31 May 2026	Finance	Council Resolution
KPI 60	Contract Management	Monitor performance of Contractors by 30 June 2026		Conduct 4 quarterly monitoring of Contractors by 30 June 2025	Number	None	R 0,00	Institutional	Q1 Monitoring Report by 30 Sep 2025	Q2 Monitoring Report by 31 Dec 2025	Q3 Monitoring Report by 31 March 2026	Q4 Monitoring Report by 30 June 2026	Finance	4 Quarterly monitoring reports
KPI 61	Assets Management	Perform Assets verification	5,1,1,8	Perform 4 quarterly Asset verifications on movable assets by 30 June 2026	Number	Internal Funding	R 2 818 800,00	Institutional	Q1 Assets Reconciliation / verifications	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 DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)

KPI 62	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 2025	Date	None	R 0,00	Institutional	Adopted IDP process plan 30 Sep 2025	N/A	N/A	N/A	Infrastructure and Planning	Council Resolution	
KPI 63			Formulate and adopt a credible IDP			Formulate and adopt 2026/2027 credible IDP by 31 May 2026	Date	None	R 0,00	Institutional	N/A	N/A	N/A	Adopted 2026/2027 IDP by 31 May 2026	Infrastructure and Planning	Council Resolution
KPI 64		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 2026	Number	Internal Funding	R 40 000,00	Institutional	Q1 Campaign conducted by 30 Sep 2025	Q1 Campaign conducted by 31 Dec 2025	Q1 Campaign conducted by 31 March 2026	Q1 Campaign conducted by 30 June 2026	Corporate and Community Services	Traffic, Fire & Disaster Awareness Campaign Report	
KPI 65		Local Disaster Forum	Facilitate Disaster Forums			Facilitate 4 quarterly Disaster Forum meetings by 30 June 2026	Number	None	R 0,00	Institutional	Q1 Disaster Forum by 30 Sep 2025	Q2 Disaster Forum by 31 Dec 2025	Q3 Disaster Forum by 31 March 2026	Q4 Disaster Forum by 30 June 2026	Corporate and Community Services	Attendance Registers and minutes of the quarterly meetings
KPI 66		Arbor and Environment Month Awareness Campaign	Conduct Arbor and Environment Awareness Campaign			Number of Arbor and Environment Month Awareness Campaign to be conducted	Number	Internal Funding	R 40 000,00	Institutional	Arbor Month Awareness Campaign conducted by 30 June 2026	N/A	N/A	Environment Month Awareness conducted by 30 June 2026	Corporate and Community Services	Awareness Campaign report
KPI 67		Road Awareness campaign	Conduct Road awareness campaign		Conduct 2 Road awareness campaign by 30 June 2026	Number	Internal Funding	R 20 000,00	Institutional	N/A	Road awareness campaign conducted by 31 Dec 2025	N/A	Road awareness campaign conducted by 30 June 2026	Corporate and Community Services	Road awareness Reports	



SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA

31-03-2025

DATE