



EDUMBE LOCAL MUNICIPALITY

FINAL 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												
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	Review HR policies 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			Effective Records Management in line with National Archives Act		Review and Adopt Records Management Policies and Procedures	Review and Adopt Records Management Policies and Procedures by 31 March 2026	Date	None	R 0.00	Institutional	N/A	N/A	Adopted Records Management Policies and Procedures by 31 March 2026	N/A	Corporate and Community Services	Records Management Policies & Procedures and Council Resolution											
KPI 3					Train employees on proper records management	Conduct training of Employees on proper records management by 31 Dec 2025	Date	None	R 0.00	Institutional	N/A	Trained Employees on proper records management by 31 Dec 2025	N/A	N/A	Corporate and Community Services	Attendance Register											
KPI 4					Disposal of Terminated Correspondance	Disposal of Terminated Correspondance files by 31 March 2026	Date	Internal Funding	R 0.00	Institutional	N/A	N/A	Disposed Terminated Correspondance files by 31 March 2026	N/A	Corporate and Community Services	Disposal Authority letter											
KPI 5		Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	1,1,1,4	Submit the 2026/2027 Workplace Skills Plan to LGSETA by 31 May 2026	Date	None	R 0.00	Institutional	N/A	N/A	N/A	2026/2027 Workplace Skills Plan submitted to LGSETA by 31 May 2026	Corporate and Community Services	Proof of submission												
KPI 6																Submit Employment Equity reports to DoL	1,1,1,6	Submit the Employment Equity Reports 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
KPI 7		To ensure an improved information, Communication Technology (ICT) System	Review ICT Policies and ICT Strategy	1,1,1,8	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 8																Perform information backups and registers	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 2025 - June 2026)
KPI 9																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 10																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 11																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 440,000.00	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 12		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 13		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 14	To ensure an improved Development and Implementation of Performance Management System (PMS)	Develop and approve 2026/2027 SDBIP	1,1,1,11	Develop and adopt the 2026/2027 SDBIP by 31 May 2026 (i.e. before the start of the financial year)	Date	Internal Funding	R 6,000.00	Institutional	Compiled Quarter 1 SDBIP/PMS reports	Compiled Quarter 2 SDBIP/PMS reports	approved Revised 2025/2026 SDBIP and compiled Q3 SDBIP/PMS reports	Developed and approved 2026/2027 SDBIP and compiled Quarter 4 SDBIP/PMS reports	Executive	Council Resolution for Approved 2026/2027 SDBIP
KPI 15		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	Q4 Performance Assessment conducted by 30 Sep 2025	Q1 Performance Assessment conducted by 31 Dec 2025	Q2 Performance Assessment conducted by 31 March 2026	Q3 Performance Assessment conducted by 30 June 2026	Executive	Attendance Register and Minutes of the meeting
KPI 16		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 17		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 18		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 Budget and Performance report by 25 January 2026	N/A	Executive	Council Resolution for adoption of Mid-Term Budget and Performance Report
KPI 19		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 20		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 21	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 22	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 ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2026	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2026	Finance	List of qualifying indigent beneficiaries
KPI 23		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 24	To provide high quality infrastructure network and community facilities to support improved quality of life and economic growth	Construction of Community Hall	Rehabilitation of Obivane Hall	2,1,1	100% Rehabilitation of Obivane Hall by 30 June 2026	Percentage	MIG	R2 803 472.55	Ward 9	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	Fencing, Repairs to Floor Coverings; Veranda ; Stage; Plastering ; Doors and Windows; Apron Slabs and Parking is completed by 31 Dec 2025	Repairs to roof coverings; Ceiling; Electrification; Plumbing and Drainage, Tiling and Painting is completed by 31 March 2026	100% Rehabilitation of Obivane Hall completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 25		Construction of Sportfield	Mshayazafe Sportfield		100% Construction and completion of Mshayazafe Sportfield by 30 June 2026	Percentage	MIG	R3 593 097.45	Ward 2	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	Site clearing, Foundation earthworks, Concrete works to foundations, Layer works on soccer field, Installation of poles on clear view fence and brickwork and plaster to walls is completed by 31 December 2025	Roof coverings, Ceiling, Carpentry, Joinery, Ironmongery, Painting, Floor coverings, Installation of poles on soccer field, Erection of clear view fence and Construction of Combi Courts is completed by 31 March 2026	100% of Mshayazafe Sportfield completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 26		Construction of Sportfield	Lindelani Sportfield		100% Construction and completion of Lindelani Sportfield by 30 June 2026	Percentage	MIG	R3 668 900.00	Ward 3	Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2025	Site clearing, Foundation earthworks, Concrete works to foundations, Layer works on soccer field, Installation of poles on clear view fence and brickwork and plaster to walls is completed by 31 Dec 2025	Roof coverings, Ceiling, Carpentry, Joinery, Ironmongery, Painting, Floor coverings, Installation of poles on soccer field, Erection of clear view fence is completed by 31 March 2026	100% of Lindelani Sportfield completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate
KPI 27		Construction of High Mastr Lights	High Master Lights		Upgrading of 23 eDumbe Solar High Mast 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	Lowering of 23 Mid-Hinged High mast poles and Lights Ring for Railow masts , Disconnect and removal of existing 400W electrical bulbs from high masts is completed by 31 Dec 2025	Fabricating and erection of brackets using 5mm X40mm X40 mm steel to fit light and solar panel, Drilling and Installation of Solar lights on ring brackets . Installation of 6 X 120W solar powered lights on each High mast is completed by 31 March 2026	Testing of Solar High Mast Lights in Wards 2,3,4 & 10 is completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate
KPI 28		Improvement of Access to Roads	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	Compilation of project report and checking that Site Clearing, Earthworks, Roadbed preparation, Construction of G5/G6 wearing course and compaction(layer works) is completed by 31 Dec 2025	Storm water drainage, Road signage is completed by 31 March 2026	1.5km of Ezingulubeni Road completed by 30 June 2026	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 29	Improvement of access to sustainable human settlement	Monitor the implementation of Human Settlement projects	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 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 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 31	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	N/A	Project Execution	Infrastructure and Planning	Project photos and list of Beneficiaries
KPI 32	business licences and permits	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 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 2026	Number	None	R 0.00	Institutional	1 Meeting by 30 September 2025	N/A	1 Meeting by 31 March 2026	N/A	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 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 35	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	Internal 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 36		uMkhosi Womhlanga/Royal Reed Dance		Participate in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2025	Date	Internal Funding	R 340,000.00	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 37	To improve the quality of lives for people	Coordination of Sports & Recreation		Participate in Ward Based Games (WBG) by 30 September 2025	Date	Internal Funding	R 100,000.00	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 38		Mayoral Games	3,1,2,3	Participate in Local Mayoral games by 30 September 2025	Date	Internal Funding	R 150,000.00	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 39		District Mayoral games		Participate in District Mayoral games by 31 December 2025	Date	Internal Funding	R 130,000.00	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 40		Provincial Indigenous games		Participate in Local, District & Provincial indigenous games by 30 September 2025	Date	Internal Funding	R 35,000.00	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 41		Senior Citizens Games		Conduct Senior Citizens Games (Dlala Mntombala games) by 30 September 2025	Date	Internal Funding	R 25,000.00	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 42		Sports and Recreation		Participate in Good Friday events and Schools Sport Tournaments by 30 April 2026	Date	Internal Funding	R 40,000.00	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 43		Community Special Programmes	3,1,2,4	Conduct eDumbe Horse Riding Competition (Amahhashi) by 31 December 2025	Date	Internal Funding	R 300,000.00	Institutional	N/A	eDumbe Horse Riding Competition conducted by 31 Dec 2025	N/A	N/A	Corporate and Community Services	Report on Horse Riding competition and photos
KPI 44		Disability Day Commemoration		Participate in Local & District Disability Games by 31 December 2025	Date	Internal Funding	R 30,000.00	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 45			Sports and Recreation		Conduct eDumbe Mayor's Marathon & Athletes Licenses by 30 June 2026	Number	Internal Funding	R 45,000.00	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 46		Art & Culture Programmes	Ingoma Yezinsizwa, Ingoma Yezintombi Programs		Conduct Art & Culture Programs (Ingoma yezinsizwa and Ingoma yezintombi) in Q2 & Q4	Date	Internal Funding	R 180,000.00	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 47			Women's month Programs		Conduct Women's month Program by 30 September 2025	Date	Internal Funding	R 300,000.00	Institutional	Women's month Program be conducted by 30 Sept 2025	N/A	N/A	N/A	Corporate and Community Services	Report for Women's month program
KPI 48			Isicathamiya/Cothoza Program		Conduct Isicathamiya/Cothoza program in Q2 & Q4	Date	Internal Funding	R 131,000.00	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 49	To ensure functional council and council committees	Coordination of Council Committees Meetings	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 50			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 51			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 52			Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings		Convene 4 quarterly Infrastructure and Planning Portfolio Committee meetings 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 53			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 54			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 55	To ensure functional of Independent Committees	Coordination of Independent Committee meeting	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 56			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 by 31 Dec 2025	N/A	1 Audit Committee Report by 30 June 2026	Executive	Council Resolutions
KPI 57			Functionality of Risk Management Committee		Convene 4 quarterly Risk Steering Committee Meetings by 30 June 2026	Number	EQS	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 58	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 59		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 60		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 61		UIFW Reduction Strategy	Develop and Adopt UIFW Reduction Strategy	5,1,1,1	Develop and Adopt UIFW Reduction Strategy by 31 December 2025	Date	None	R 0.00	Institutional	N/A	Developed and Adopted UIFW Reduction Strategy by 31 December 2025	N/A	N/A	Finance	UIFW Reduction Strategy
KPI 62		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 63		Budget & Treasury Policies and Procedures	Adopt Budget	5,1,1,1	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 64			Review and approve all 2026/27 budget related policies	5,1,1,1	Review and adopt budget related policies by 31 May 2026	Date	None	R 0.00	Institutional	N/A	N/A	N/A	Reviewed and adopted budgeted related policies by 31 May 2026	Finance	Council Resolution
KPI 65		Contract Management	Monitor performance of Contractors by 30 June 2026	5,1,1,1	Conduct 4 quarterly monitoring of Contractors by 30 June 2026	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 66	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 by 30 Sep 2025	Q2 Assets Reconciliation / verifications by 31 Dec 2025	Q3 Assets Reconciliation / verifications by 31 March 2026	Annual verification on movable assets by 30 June 2026	Finance	Complete, Accurate and fully supported Fixed Asset Register	
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)															
KPI 67	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 68			Formulate and adopt a credible IDP	6,1,1,1	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 69		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 70		Local Disaster Forum	Facilitate Disaster Forums	2,1,1,5	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 71	Arbor and Environment Month Awareness Campaign	Conduct Arbor and Environment Awareness Campaign	Number of Arbor and Environment Month Awareness Campaign to be conducted by 30 June 2026	Number	Internal Funding	R 40,000.00	Institutional	Arbor Month Awareness Campaign conducted by 30 Sep 2025	N/A	N/A	Environment Month Awareness conducted by 30 June 2026	Corporate and Community Services	Awareness Campaign report
KPI 72	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

27 May 2025

 DATE

