



## EDUMBE LOCAL MUNICIPALITY

| FINAL ORGANIZATIONAL SDBIP 2026/2027                                    |                                                                              |                                                                          |                                                                 |                                                                        |                                                                               |                                                                              |                |               |                                              | 2026/2027 QUARTERLY PROJECTIONS/ OUTPUTS     |                                              |                                                                             |                                                    |                                                                       |                                    |                                                                 |                     |
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| 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              |                                                                 |                     |
| <b>KPA 1: MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b> |                                                                              |                                                                          |                                                                 |                                                                        |                                                                               |                                                                              |                |               |                                              |                                              |                                              |                                                                             |                                                    |                                                                       |                                    |                                                                 |                     |
| <b>B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</b>     |                                                                              |                                                                          |                                                                 |                                                                        |                                                                               |                                                                              |                |               |                                              |                                              |                                              |                                                                             |                                                    |                                                                       |                                    |                                                                 |                     |
| KPI 1                                                                   | To Improve institutional capacity through Policy Development and Enforcement | Development, review and implementation of Policies                       | Review and adopt HR Strategy                                    | 1,1,1,5                                                                | Review and adopt the HR Strategy by 31 March 2027                             | Date                                                                         | None           | R 0,00        | Institutional                                | N/A                                          | N/A                                          | Review HR Strategy                                                          | 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 2027 | Date           | None          | R 0,00                                       | Institutional                                | N/A                                          | N/A                                                                         | Adopted Records Management Policies and Procedures | 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 March 2027   |                                                                              |                | Date          | None                                         | R 0,00                                       | Institutional                                | N/A                                                                         | N/A                                                | Trained Employees on proper records management                        | N/A                                | Corporate and Community Services                                | Attendance Register |
| KPI 4                                                                   |                                                                              |                                                                          |                                                                 |                                                                        | Conduct Training of staff and councillors on POPIA and PAIA 30 September 2026 |                                                                              |                | Date          | Internal Funding                             | R 0,00                                       | Institutional                                | Trained employees and councillors on POPIA AND PAIA                         | N/A                                                | N/A                                                                   | N/A                                | Corporate and Community Services                                | Attendance Register |
| 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 2027          | Date           | None          | R 0,00                                       | Institutional                                | N/A                                          | N/A                                                                         | N/A                                                | 2026/2027 Workplace Skills Plan submitted to LGSETA                   | Corporate and Community Services   | Proof of submission                                             |                     |
| KPI 6                                                                   |                                                                              |                                                                          | 1,1,1,6                                                         |                                                                        | Submit the Employment Equity Plan to Department of Labour by 31 January 2027  | Date                                                                         | None           | R 0,00        | Institutional                                | N/A                                          | N/A                                          | Employment Equity Plan submitted to Department of Labour by 31 January 2027 | N/A                                                |                                                                       | Corporate and Community Services   | Proof of submission                                             |                     |
| KPI 7                                                                   |                                                                              | To ensure an improved Information, Communication Technology (ICT) System | Review ICT Policies and ICT Strategy                            | 1,1,1,8                                                                | Review ICT Policies and ICT Strategy by 30 June 2027                          | Number                                                                       | None           | R 0,00        | Institutional                                | N/A                                          | N/A                                          | N/A                                                                         | ICT Policies and ICT Strategy reviewed             | Corporate and Community Services                                      | Council resolution                 |                                                                 |                     |
| KPI 8                                                                   |                                                                              |                                                                          |                                                                 | Perform 12 monthly IT Backups and Registers by 30 June 2027            | Number                                                                        | None                                                                         | R 0,00         | Institutional | 3 monthly IT Backups and Registers performed | 3 monthly IT Backups and Registers performed | 3 monthly IT Backups and Registers performed | 3 monthly IT Backups and Registers performed                                | Corporate and Community Services                   | 12 monthly IT Backups and Registers performed (July 2026 - June 2027) |                                    |                                                                 |                     |
| KPI 9                                                                   |                                                                              |                                                                          |                                                                 | Perform 4 quarterly Information Restores and Registers by 30 June 2027 | Number                                                                        | None                                                                         | R 0,00         | Institutional | Q1 Restores and Registers performed          | Q2 Restores and Registers performed          | Q3 Restore and Register performed            | Q4 Restore and Register performed                                           | Corporate and Community Services                   | 4 Quarterly Screen shots and registers                                |                                    |                                                                 |                     |
| KPI 10                                                                  |                                                                              |                                                                          |                                                                 | Review 12 monthly Access logs by 30 June 2027                          | Number                                                                        | None                                                                         | R 0,00         | Institutional | 3 monthly Access Logs Reviewed               | 3 monthly Access Logs Reviewed               | 3 monthly Access Logs Reviewed               | 3 monthly Access Logs Reviewed                                              | Corporate and Community Services                   | 12 monthly Access Logs reports (July 2026- June 2027)                 |                                    |                                                                 |                     |
| KPI 11                                                                  |                                                                              |                                                                          |                                                                 | Implement Disaster Recovery Plan and Business Continuity Plan tests    | Number                                                                        | Internal Funding                                                             | R 350 000,00   | Institutional | Q1 back-up system report                     | Q2 back-up system report                     | Q3 back-up system report                     | Q4 back-up system report                                                    | Corporate and Community Services                   | Progress report on functionality of IT DRP and BCP                    |                                    |                                                                 |                     |
| KPI 12                                                                  |                                                                              |                                                                          |                                                                 | Monitor Antivirus software                                             | Number                                                                        | Internal Funding                                                             | R 30 000,00    | Institutional | Q1 Antivirus software monitored              | Q2 Antivirus software monitored              | Q3 Antivirus software monitored              | Q4 Antivirus software monitored                                             | Corporate and Community Services                   | 4 quarterly Antivirus software reports                                |                                    |                                                                 |                     |

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| KPI 13 |                                                                       | Update the Municipal website                                                  |                                       | Perform 4 quarterly updates on Municipal website by 30 June 2027                                               | Number                                                                  | Internal Funding | R 50 000,00 | Institutional | 1 Signed Screen shot - For updated Municipal website                 | 1 Signed Screen shot - For updated Municipal website | 1 Signed Screen shot - For updated Municipal website                        | 1 Signed Screen shot - For updated Municipal website | Corporate and Community Services  | Signed Screen shots - For updated Municipal website                       |
| KPI 14 | Development and Implementation of Performance Management System (PMS) | Develop and approve 2027/2028 SDBIP                                           | 1,1,1,11                              | Develop and adopt the 2027/2028 SDBIP by 31 May 2027 (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 2026/2027 SDBIP                                            | Developed and approved 2027/2028 by 31 May 2027      | Executive                         | Council Resolution for Approved 2027/2028 SDBIP                           |
| KPI 15 |                                                                       | Section 54/56 Managers Performance Assessment                                 |                                       | Conduct 4 quarterly Performance Assessments on S54/56 Managers by 30 June 2027                                 | Number                                                                  | Internal Funding | R 0,00      | Institutional | Q1 Performance Assessment conducted                                  | Q2 Performance Assessment conducted                  | Q3 Performance Assessment conducted                                         | Q4 Performance Assessment conducted                  | Executive                         | Attendance Register and Minutes of the meeting                            |
| KPI 16 |                                                                       | Develop and sign 2026/2027 Performance agreement                              |                                       | Develop and sign 2026/2027 performance agreements for all filled Section 54/56 positions by 31 July 2026       | 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 17 |                                                                       | Compile and adopt the 2025/2026 Annual report                                 |                                       | Compile and adopt the 2025/2026 Annual Report by 31 January 2027                                               | Date                                                                    | Internal Funding | R 6 000,00  | Institutional | N/A                                                                  | N/A                                                  | Adopted 2025/2026 Annual Report by 31 January 2027                          | N/A                                                  | Executive                         | Council Resolution for adoption of Annual Report                          |
| KPI 18 |                                                                       | Compile and adopt 2026/2027 Mid-term Budget and Assessment Performance report |                                       | Compile and adopt 2026/2027 Mid-term Budget and Performance Assessment report by 25 January 2027               | Date                                                                    | None             | R 0,00      | Institutional | N/A                                                                  | N/A                                                  | Adopted 2026/2027 Mid-term Budget and Performance report by 25 January 2027 | N/A                                                  | Executive                         | Council Resolution for adoption of Mid-Term Budget and Performance Report |
| KPI 19 |                                                                       | Compile and adopt 2025/2026 Oversight Report                                  |                                       | Compile and adopt 2025/2026 Oversight report by 31 March 2027 i.e. within 60 days of tabling the Annual report | Date                                                                    | Internal Funding | R 6 000,00  | Institutional | N/A                                                                  | N/A                                                  | Adopted 2025/2026 Oversight Report by 31 March 2027                         | 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 2027 | Number           | None        | R 20 000,00   | Institutional                                                        | 1 B2B/cleaning campaign conducted                    | 1 B2B/cleaning campaign conducted                                           | 1 B2B/cleaning campaign conducted                    | 1 B2B/cleaning campaign conducted | Corporate and Community Services                                          |
| KPI 21 |                                                                       | Conduct Waste Pickers Outreach Program                                        |                                       | Conduct Waste Pickers Outreach Program by 31 December 2026                                                     | Date                                                                    | Internal Funding | R 15 000,00 | Institutional | N/A                                                                  | Waste Pickers Outreach Program conducted             | 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**

|        |                                                                                                                                 |                                                                                              |                         |         |                                                                                                       |            |     |               |           |                                                                                                       |                                                                                                       |                                                                                                         |                                                                                                        |                             |                                                   |
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| KPI 22 | To ensure provision of basic services in a fair, equitable and sustainable manner                                               | Payment to Eskom for free basic services to all indigent households with available resources | Free Basic Electricity  | 2,1,1,2 | Provide 100% qualifying indigent consumers with free basic electricity (first 50 KWH) by 30 June 2027 | Percentage | EQS | R 600 000,00  | All Wards | 100% qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2026 | 100% qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2026 | 100% qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2027 | 100% qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2027 | Finance                     | List of qualifying beneficiaries                  |
| KPI 23 | To provide high quality infrastructure network and community facilities to support improved quality of life and economic growth | Provision of Access to Sportfield Facilities                                                 | eDumbe Regional Stadium | 2,1,1   | 100% Construction and completion of eDumbe Regional Stadium by 30 June 2027                           | Percentage | MIG | R9 318 000,00 | Ward 3    | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026         | 60% of construction completed by 31 Dec 2026                                                          | 85% of construction completed by 31 March 2027                                                          | 100% of eDumbe Regional Stadium completed by 30 June 2027                                              | Infrastructure and Planning | Practical Completion Certificate & Project photos |

|                                                 |                                                          |                                                         |                           |                                                                                   |                                                               |                                 |                |               |                                                                                               |                                                                                                                       |                                                                                                                                      |                                                                       |                             |                                                   |                                                                          |
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| KPI 24                                          | Improvement of Access to Roads                           | Gulez Pedestrian Bridge                                 |                           | 100% Construction and Completion of Gulez Pedestrian Bridge by 30 June 2027       | Percentage                                                    | MIG                             | R6 533 418.93  | Ward 4        | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026 | Earthworks, concrete for foundation completed by 31 Dec 2026                                                          | installation of precast culvert and construction of top slabs, wing walls, bollards and gabion protection completed by 31 March 2027 | 100% of Gulez Pedestrian Bridge completed by 30 June 2027             | Infrastructure and Planning | Practical Completion Certificate & Project photos |                                                                          |
| KPI 25                                          |                                                          | Lubenjane Pedestrian Bridge                             |                           | 100% Construction and Completion of Lubenjane Pedestrian Bridge by 30 June 2027   | Percentage                                                    | MIG                             | R4 000 000.00  | Ward 5        | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026 | Earthworks, concrete for foundation completed by 31 Dec 2026                                                          | installation of precast culvert and construction of top slabs, wing walls, bollards and gabion protection completed by 31 March 2027 | 100% of Lubenjane Pedestrian Bridge completed by 30 June 2027         | Infrastructure and Planning | Practical Completion Certificate & Project photos |                                                                          |
| KPI 26                                          |                                                          | Nhlungwane Bridge                                       |                           | 100% Construction and Completion of Nhlungwane Bridge by 30 June 2027             | Percentage                                                    | MIG                             | R5 000 000.00  | Ward 9        | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026 | Earthworks, concrete for foundation completed by 31 Dec 2026                                                          | installation of precast culvert and construction of top slabs, wing walls, bollards and gabion protection completed by 31 March 2027 | 100% of Nhlungwane Pedestrian Bridge completed by 30 June 2027        | Infrastructure and Planning | Practical Completion Certificate & Project photos |                                                                          |
| KPI 27                                          | Improvement of Access to Public Facilities and Amenities | Lubenjane Community Hall                                |                           | 100% Construction and Completion of Lubenjane Hall by 30 June 2027                | Percentage                                                    | MIG                             | R5 000 000.00  | Ward 6        | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026 | Fencing, excavation for foundation, sub-structure brickwall, surface bed, brickwork for main structure by 31 Dec 2026 | Roof structure, plastering, electrification, tiling and finishing by 31 March 2027                                                   | 100% completed Lubenjane Hall by 30 June 2027                         | Infrastructure and Planning | Practical Completion Certificate & Project photos |                                                                          |
| KPI 28                                          | Improvement of Access to Electricity                     | Esikhaleni Electrification                              |                           | 100% Construction of Esikhaleni Electrification project completed by 30 June 2027 | Percentage                                                    | INEP                            | R 5 250 000,00 | Ward 7        | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026 | 40% of Esikhaleni Electrification project completed by 31 Dec 2026                                                    | 85% of Esikhaleni Electrification project completed by 31 March 2027 ( i.e.Pole planting Line stringing Equipment installation)      | 100 % of Esikhaleni Electrification project completed by 30 June 2027 | Infrastructure and Planning | Practical Completion Certificate & Project photos |                                                                          |
| KPI 29                                          |                                                          | KwaLembe Electrification                                |                           | New connections electrified to 100 Households at kwaLembe by 30 June 2027         | Number                                                        | INEP                            | R 2 890 000,00 | Ward 1        | Appointment of Service Provider, contractual documents and site establishments by 30 Sep 2026 | 40% of kwaLembe Electrification project completed by 31 Dec 2026                                                      | 85% of Esikhaleni Electrification project completed by 31 March 2027 ( i.e.Pole planting Line stringing Equipment installation)      | 100 new connections electrified to households completed               | Infrastructure and Planning | Practical Completion Certificate & Project photos |                                                                          |
| KPI 30                                          | 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 2027 | Number                          | None           | R 0,00        | Institutional                                                                                 | 1 Housing Forum                                                                                                       | 1 Housing Forum                                                                                                                      | 1 Housing Forum                                                       | 1 Housing Forum             | Infrastructure and Planning                       | Attendance Registers and minutes of the quarterly Housing Forum meetings |
| <b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>        |                                                          |                                                         |                           |                                                                                   |                                                               |                                 |                |               |                                                                                               |                                                                                                                       |                                                                                                                                      |                                                                       |                             |                                                   |                                                                          |
| <b>B2B PILLAR 2 : DELIVERING BASIC SERVICES</b> |                                                          |                                                         |                           |                                                                                   |                                                               |                                 |                |               |                                                                                               |                                                                                                                       |                                                                                                                                      |                                                                       |                             |                                                   |                                                                          |
| KPI 31                                          | Job creation and promotion of employment opportunities   | Implement EPWP Programme                                | 3,1,1,1                   | Create 176 Work Opportunities through EPWP and Capital Projects by 30 June 2027   | Number                                                        | EPWP and Capital Grants Funding | R 1 507 000,00 | Institutional | Report on Work Opportunities created                                                          | Report on Work Opportunities created                                                                                  | Report on Work Opportunities created                                                                                                 | 176 or more Work Opportunities created                                | Infrastructure and Planning | EPWP report                                       |                                                                          |
| KPI 32                                          | LED Projects                                             | Implement LED projects                                  |                           | Procure LED projects for all Wards by 30 June 2027                                | Date                                                          | EQS                             | R 1 000 000,00 | Ward 1 - 10   | N/A                                                                                           | Project Execution                                                                                                     | N/A                                                                                                                                  | N/A                                                                   | Infrastructure and Planning | Project photos and list of Beneficiaries          |                                                                          |
| KPI 33                                          | business licences and permits                            | Processing of business licences and permits             |                           | Process 40 business licences applications within 21 days by 30 June 2027          | Number                                                        | None                            | R 0,00         | Institutional | 05 business licence applications processed                                                    | 05 business licence applications processed                                                                            | 20 business licence applications processed                                                                                           | 10 business licence applications processed                            | Infrastructure and Planning | Business licences and proof of payments           |                                                                          |

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| KPI 34 | Formalizing the Informal Economy through Informal Traders | Formalise the Informal Traders                       |  | Conduct at least 2 meetings with the Informal Traders Committee by 30 June 2027 | 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 35 | Inspections conducted on business licence compliance      | inspections conducted on business licence compliance |  | Conduct 4 round of inspections on business licence compliance by 30 June 2027   | Number | None | R 0,00 | Institutional | 1 round of inspections conducted ensuring business licence compliance | 1 round of inspections conducted ensuring business licence compliance | 1 round of inspections conducted ensuring business licence compliance | 1 round of inspections conducted ensuring business licence compliance | 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**

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| KPI 36 | To promote effective Community Participation |                                     | Facilitate IDP Consultative Meeting | 4,1,2,1                                               | Facilitate 2 IDP and Budget road-shows by 30 June 2027                            | Number                                                                                   | Internal Funding | R 800 000,00     | Institutional                                     | N/A                                                | 1 IDP and Budget road-show                        | N/A                                             | 1 IDP and Budget road-show            | Infrastructure and Planning                                       | Attendance Register                                      |
| KPI 37 |                                              |                                     | uMkhosi Womhlanga/Royal Reed Dance  |                                                       | Participate in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2026            | Date                                                                                     | Internal Funding | R 530 000,00     | Institutional                                     | Participated in uMkhosi Womhlanga/Royal Reed Dance | N/A                                               | N/A                                             | N/A                                   | Corporate and Community Services                                  | Report for uMkhosi Womhlanga/Royal Reed Dance and photos |
| KPI 38 | To improve the quality of lives for people   | Coordination of Sports & Recreation | Athletes Licenses Registrations     |                                                       | eDumbe Athletes Licenses Registration by 30 June 2027                             | Date                                                                                     | Internal Funding | R 10 000,00      | Institutional                                     | N/A                                                | N/A                                               | N/A                                             | eDumbe Athletes Licenses Registration | Corporate and Community Services                                  | Proof of Registration                                    |
| KPI 39 |                                              |                                     | Mayoral Games                       | 3,1,2,3                                               | Conduct the Local Mayoral games by 30 September 2026                              | Date                                                                                     | Internal Funding | R 360 000,00     | Institutional                                     | Local Mayoral games conducted                      | N/A                                               | N/A                                             | N/A                                   | Corporate and Community Services                                  | Report for Local Mayoral games and photos                |
| KPI 40 |                                              |                                     | District Mayoral games              |                                                       | Participate in District Mayoral games by 30 31 December 2026                      | Date                                                                                     | Internal Funding | R 415 000,00     | Institutional                                     | N/A                                                | Participated in District Mayoral games            | N/A                                             | N/A                                   | Corporate and Community Services                                  | Report for District Mayoral games and photos             |
| KPI 41 |                                              |                                     | Provincial Indigenous games         |                                                       | Participate in Local, District & Provincial Indigenous games by 30 September 2026 | Date                                                                                     | Internal Funding | R 15 000,00      | Institutional                                     | Participated in Provincial Indigenous games        | N/A                                               | N/A                                             | N/A                                   | Corporate and Community Services                                  | Report for Indigenous games and photos                   |
| KPI 42 |                                              |                                     | Senior Citizens Games               |                                                       | Conduct Senior Citizens Games (Dlala Mntombala games) by 30 September 2026        | Date                                                                                     | Internal Funding | R 60 000,00      | Institutional                                     | Senior Citizens games conducted                    | N/A                                               | N/A                                             | N/A                                   | Corporate and Community Services                                  | Report for Senior Citizens games and photos              |
| KPI 43 |                                              |                                     | Disability Day Commemoration        |                                                       | Participate in Local & District Disability Games by 31 December 2026              | Date                                                                                     | Internal Funding | R 40 000,00      | Institutional                                     | N/A                                                | Participated in Local & District Disability Games | N/A                                             | N/A                                   | Corporate and Community Services                                  | Report for Disability games and photos                   |
| KPI 44 |                                              |                                     | Special, Art & Culture Programmes   | Ingoma Yezinsizwa, Ingoma Yezintombi Programs         |                                                                                   | Conduct Art & Culture Programs (Ingoma yezinsizwa and ingoma yezintombi) by 30 June 2027 | Date             | Internal Funding | R 200 000,00                                      | Institutional                                      | N/A                                               | Ingoma yezinsizwa & Ingoma yezintombi conducted | N/A                                   | Ingoma yezinsizwa & Ingoma yezintombi conducted                   | Corporate and Community Services                         |
| KPI 45 |                                              | Women's month Programs              |                                     | Conduct Women's month Program by 30 September 2026    | Date                                                                              | Internal Funding                                                                         | R 450 000,00     | Institutional    | Women's month Program be conducted                | N/A                                                | N/A                                               | N/A                                             | Corporate and Community Services      | Report for Women's month program                                  |                                                          |
| KPI 46 |                                              | Isicathamiya/Cothoza Program        |                                     | Conduct Isicathamiya/Cothoza program by 31 Decem 2026 | Date                                                                              | Internal Funding                                                                         | R 170 000,00     | Institutional    | Provincial Isicathamiya/Cothoza program conducted | Isicathamiya/Cothoza program conducted             | N/A                                               | Isicathamiya/Cothoza program conducted          | Corporate and Community Services      | Report on Isicathamiya (Cothoza) art & culture program and photos |                                                          |

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| KPI 47                                                       |                                                     |                                               | Annual Maskandi Music Festival                                                      |         | Conduct Annual Maskandi Music Festival by 31 December 2026                                            | Date       | Internal Funding | R 200 000,00    | Institutional | N/A                                                                          | Annual Maskandi Music Festival conducted                                    | N/A                                                                          | N/A                                                                                             | Corporate and Community Services | Report for Maskandi Festival and Photos      |
| KPI 48                                                       |                                                     |                                               | Christmas for DPW, Children and Elderly                                             |         | Conduct Christmas for DPW, Children and Elderly by 31 December 2026                                   | Date       | Internal Funding | R 700 000,00    | Institutional | N/A                                                                          | Christmas for DPW, Children and Elderly conducted                           | N/A                                                                          | N/A                                                                                             | Corporate and Community Services | Report 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 2027                                                  | Number     | None             | R 0,00          | Institutional | 1 Council Meeting                                                            | 1 Council Meeting                                                           | 1 Council Meeting                                                            | 1 Council Meeting                                                                               | 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 2027                                      | Number     | None             | R 0,00          | Institutional | 1 Executive Committee Meeting                                                | 1 Executive Committee Meeting                                               | 1 Executive Committee Meeting                                                | 1 Executive Committee Meeting                                                                   | 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 2027                | Number     | None             | R 0,00          | Institutional | 1 Finance and Community Portfolio Meeting                                    | 1 Finance and Community Portfolio Meeting                                   | 1 Finance and Community Portfolio Meeting                                    | 1 Finance and Community Portfolio Meeting                                                       | 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 2027          | Number     | None             | R 0,00          | Institutional | 1 Infrastructure and Planning Portfolio Meeting                              | 1 Infrastructure and Planning Portfolio Meeting                             | 1 Infrastructure and Planning Portfolio Meeting                              | 1 Infrastructure and Planning Portfolio Meeting                                                 | 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 2027                   | Number     | None             | R 0,00          | Institutional | 1 Corporate Services Portfolio Meeting                                       | 1 Corporate Services Portfolio Meeting                                      | 1 Corporate Services Portfolio Meeting                                       | 1 Corporate Services Portfolio Meeting                                                          | 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 2027               | Number     | None             | R 0,00          | Institutional | 1 MPAC Meeting                                                               | 1 MPAC Meeting                                                              | 1 MPAC Meeting                                                               | 1 MPAC Meeting                                                                                  | 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 2027                                          | Number     | EQS              | R 130 000,00    | Institutional | 1 Audit Committee Meeting                                                    | 1 Audit Committee Meeting                                                   | 1 Audit Committee Meeting                                                    | 1 Audit Committee Meeting                                                                       | Executive                        | Notice, agenda and attendance register       |
| <b>KPA 5: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b> |                                                     |                                               |                                                                                     |         |                                                                                                       |            |                  |                 |               |                                                                              |                                                                             |                                                                              |                                                                                                 |                                  |                                              |
| <b>B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT</b>              |                                                     |                                               |                                                                                     |         |                                                                                                       |            |                  |                 |               |                                                                              |                                                                             |                                                                              |                                                                                                 |                                  |                                              |
| KPI 56                                                       |                                                     |                                               | Functionality of Audit Committee                                                    |         | Submit at least 2 Audit Committee reports to Council by 30 June 2027                                  | Number     | None             | R 0,00          | Institutional | N/A                                                                          | 1 Audit Committee Report                                                    | N/A                                                                          | 1 Audit Committee Report                                                                        | Executive                        | Council Resolutions                          |
| KPI 57                                                       |                                                     |                                               | Functionality of Risk Management Committee                                          |         | Convene 4 quarterly Risk Steering Committee Meetings by 30 June 2027                                  | Number     | EQS              | R 30 000,00     | Institutional | 1 Risk Steering Committee Meeting                                            | 1 Risk Steering Committee Meeting                                           | 1 Risk Steering Committee Meeting                                            | 1 Risk Steering Committee Meeting                                                               | Executive                        | Attendance Registers and Risk reports        |
| KPI 58                                                       |                                                     | 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 2027 | Number     | None             | R 0,00          | Institutional | 1 Confirmation of submission by Treasury (July-Sept 2026)                    | 1 Confirmation of submission by Treasury (Oct-Dec 2026)                     | 1 Confirmation of submission by Treasury (Jan-March 2027)                    | 1 Confirmation of submission by Treasury (April -June 2027)                                     | Finance                          | 12 months confirmation of submission reports |
| KPI 59                                                       |                                                     | Capital Expenditure Management                | Formulate a plan for Capital Budget expenditure                                     | 5,1,1,4 | 100% expenditure on Capital Budget by 30 June 2027                                                    | Percentage | Grants           | R 39 098 000,00 | Institutional | 20% Expenditure (Grant register report for all implemented Capital projects) | 60% Expenditure (Grant register report for all implemented) Capital project | 85% Expenditure (Grant register report for all implemented) Capital projects | 100% expenditure on Capital Budget (Grant register report for all implemented capital projects) | Finance                          | Grant Register (for June 2027)               |

|                                                                                                                  |                                                                        |                                                        |                                                                |                                                               |                                                                                             |                  |                  |               |                                  |                                            |                                  |                                                               |                                     |                                  |                                                            |
|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------|------------------|---------------|----------------------------------|--------------------------------------------|----------------------------------|---------------------------------------------------------------|-------------------------------------|----------------------------------|------------------------------------------------------------|
| KPI 60                                                                                                           | UIFW Reduction Strategy                                                | Review and Adopt UIFW Reduction Strategy               | 5,1,1,1                                                        | Review and Adopt UIFW Reduction Strategy by 31 December 2027  | Date                                                                                        | None             | R 0,00           | Institutional | N/A                              | Review and Adopted UIFW Reduction Strategy | N/A                              | N/A                                                           | Finance                             | UIFW Reduction Strategy          |                                                            |
| KPI 61                                                                                                           | Expenditure Management                                                 | To submit UIFW register to council Quarterly           | 5,1,1,1                                                        | Submit UIFW register to Council by 30 June 2027               | Date                                                                                        | None             | R 0,00           | Institutional | UIFW register for July-Sep 2026  | UIFW register for Oct - Dec 2026           | UIFW register for Jan - Mar 2027 | UIFW register for April - June 2027                           | Finance                             | Council Resolution               |                                                            |
| KPI 62                                                                                                           | Budget & Treasury Policies and Procedures                              | Adopt Budget                                           | 5,1,1,1                                                        | Adopt the 2027/2028 Municipal Budget by 31 May 2027           | Date                                                                                        | None             | R 0,00           | Institutional | N/A                              | N/A                                        | N/A                              | Adopted 2027/2028 Municipal Budget by 31 May 2027             | Finance                             | Council Resolution               |                                                            |
| KPI 63                                                                                                           |                                                                        | Review and approve all 2027/28 budget related policies |                                                                | Review and adopt budget related policies by 31 May 2027       | Date                                                                                        | None             | R 0,00           | Institutional | N/A                              | N/A                                        | N/A                              | Reviewed and adopted budgeted related policies by 31 May 2027 | Finance                             | Council Resolution               |                                                            |
| KPI 64                                                                                                           | Contract Management                                                    | Monitor performance of Contractors                     | 5,1,1,1                                                        | Conduct 4 quarterly monitoring of Contractors by 30 June 2027 | Number                                                                                      | None             | R 0,00           | Institutional | 1 Monitoring Report              | 1 Monitoring Report                        | 1 Monitoring Report              | 1 Monitoring Report                                           | Finance                             | 4 Quarterly monitoring reports   |                                                            |
| KPI 65                                                                                                           | Assets Management                                                      | Perform Assets verification                            | 5,1,1,8                                                        | Perform 4 quarterly Asset verifications by 30 June 2027       | Number                                                                                      | Internal Funding | R 2 250 000,00   | Institutional | 1 Assets verifications performed | 1 Assets verifications performed           | 1 Assets verifications performed | 1 Assets verifications performed                              | Finance                             | Quarterly Assets verifications   |                                                            |
| <b>KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING &amp; DISASTER MANAGEMENT)</b> |                                                                        |                                                        |                                                                |                                                               |                                                                                             |                  |                  |               |                                  |                                            |                                  |                                                               |                                     |                                  |                                                            |
| KPI 66                                                                                                           | To ensure efficient and sound Strategic and Spatial municipal planning | Facilitate the formulation of the Credible IDP         | 6,1,1,1                                                        | Adopt the IDP process plan by 30 September 2026               | Date                                                                                        | None             | R 0,00           | Institutional | Adopted IDP process              | N/A                                        | N/A                              | N/A                                                           | Infrastructure and Planning         | Council Resolution               |                                                            |
| KPI 67                                                                                                           |                                                                        | Formulate and adopt a credible IDP                     |                                                                | Formulate and adopt 2027/2028 credible IDP by 30 June 2027    | Date                                                                                        | None             | R 0,00           | Institutional | N/A                              | N/A                                        | N/A                              | Adopted 2026/2027 by 30 June 2027                             | Infrastructure and Planning         | Council Resolution               |                                                            |
| KPI 68                                                                                                           |                                                                        | 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 2027 | Number           | Internal Funding | R 40 000,00   | Institutional                    | 1 Campaign conducted                       | 1 Campaign conducted             | 1 Campaign conducted                                          | 1 Campaign conducted                | Corporate and Community Services | Traffic, Fire & Disaster Awareness Campaign Report         |
| KPI 69                                                                                                           |                                                                        | Local Disaster Forum                                   | Facilitate Disaster Forums                                     |                                                               | Facilitate 4 quarterly Disaster Forum meetings by 30 June 2027                              | Number           | None             | R 0,00        | Institutional                    | 1 Disaster Forum                           | 1 Disaster Forum                 | 1 Disaster Forum                                              | 1 Disaster Forum                    | Corporate and Community Services | Attendance Registers and minutes of the quarterly meetings |
| KPI 70                                                                                                           |                                                                        | Arbor and Water month Awareness Campaign               | Conduct Arbor and Water month Awareness Campaign               |                                                               | Conduct 2 Arbor and Water month Awareness Campaign by 30 June 2027                          | Number           | Internal Funding | R 60 000,00   | Institutional                    | 1 Arbor Month Awareness Campaign conducted | N/A                              | 1 Water Month Awareness Campaign conducted                    | N/A                                 | Corporate and Community Services | Awareness Campaign report                                  |
| KPI 71                                                                                                           |                                                                        | Road Awareness campaign                                | Conduct Road awareness campaign                                |                                                               | Conduct 1 Road awareness campaign by 30 June 2027                                           | Number           | Internal Funding | R 20 000,00   | Institutional                    | N/A                                        | N/A                              | N/A                                                           | 1 Road awareness campaign conducted | Corporate and Community Services | Road awareness Report                                      |



SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA

27-05-2026

DATE