EDUMBE LOCAL MUNICIPALITY

FINAL ORGANIZATIONAL SDBIP 2026/2027										2026/2027 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	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 1 training of Employees on proper records management by 31 March 2027	Number	None	R 0.00	Institutional	N/A	N/A	1 Training of Employees on proper records management	N/A	Corporate and Community Services	Attendance Register
KPI 4					Conduct 1 Training of staff and concillors on POPIA and PAIA 30 September 2026	Number	Internal Funding	R 0.00	Institutional	1 Training of 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			Submit Employment Equity reports to DoL	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 information backups and registers		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 information restores		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 Access Logs		Review 12 monthly Access logs by 30 June 2027		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		Implement the IT Disaster Recovery Plan and Business Continuity Plan (using the iCloud backup solution) by 30 June 2027	Number	Internal Funding	R 350 000.00	Institutional	Q1 back-up system report	Q2 ICT Disaster Recovry Plan test	Q3 back-up system report	Q4 back-up system report	Corporate and Community Services	Progress report on funtionality of IT DRP and BCP
KPI 12			Monitor Antivirus software		Monitor 4 quarterly antivirus software by 30 June 2027	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

KPI 13			Update the Municipal website		Perfom 4 quarterly udates 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 campaing conducted	1 B2B/cleaning campaing conducted	1 B2B/cleaning campaing conducted	1 B2B/cleaning campaing conducted	Corporate and Community Services	4 quarterly B2B/ Cleaning campaign reports (including photos)
KPI 21			Conduct Waste Pickers Outreach Program		Conduct 1 Waste Pickers Outreach Program by 31 December 2026	Date	Internal Funding	R 15 000.00	Institutional	N/A	1 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															
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)	100% qualifying indigent consumers provided with free basic electricity (first 50 KWH)	100% qualifying indigent consumers provided with free basic electricity (first 50 KWH)	100% qualifying indigent consumers provided with free basic electricity (first 50 KWH)	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	Rehabilitation of eDumbe Regional Stadium by 30 June 2027	Percentage	MIG	R9 318 000.00	Ward 3	N/A	Appointment of Service Provider, contructual documents and site establishments. 10% completed	Repairs and renovations to existing buildings 1.existing changerooms and toilets 2.existing pump house 3. demolish dilapidated buildings and demolish collapsed septic tank. 50% construction completed	Building of new guard house and ticket office, new female and male ablusions and new changerooms and ablusions. 100% construction completed	Infrastructure and Planning	Project report & photos

KPI 24		Improvement of Access to Roads	Gulez Pedestrian Bridge		100% Construction and Completion of Gulez Pedestrain Bridge by 30 June 2027	Percentage	MIG	R6 533 418.93	Ward 4	Appointment of Service Provider, contructual documents and site establishments. 10% completed	site clearing, Earthworks, concrete for foundation and anchorage construtions. 40% construction completed	abutments construction and stormwater drainage. 70% construction completed	assemble and construction of structural steel bridge with steel, construction of gabions, approches, walkway, handrails on approchs and finishinings 100% construction completed	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 25			Lubenjane Pedestrain Bridge		100% Construction and Completion of Lubenjane Pedestrain Bridge by 30 June 2027	Percentage	MIG	R4 000 000.00	Ward 5	Appointment of Service Provider, contructual documents and site establishments. 10% completed	site clearing, Earthworks, concrete for foundation and anchorage construtions. 40% construction completed	abutments construction and stormwater drainage. 70% construction completed	assemble and construction of structural steel bridge with steel, construction of gabions, approches, walkway, handrails on approchs and finishinings 100% construction completed	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, contructual documents and site establishments 10% completed	site clearance, earthworks, reinforced concrete bases and anchorage construction 40% construction completed	installation of precast culvert, construction of top slabs and safety ballards 70% construction completed	stormwater drainage,construction of wing walls, gabions protection and roadworks gravel approches and finishings 100% construction completed	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, contructual documents, site establishments, site clearing and excavation for foundation. 15% construction completed	Fencing, sub-structure brickwall, surface bed, and brickwork for main structure. 50% construction completed	Roof structure, plastering, plumbing and drainage. 75% construction completed	installation of doors and windows, silling, floor coverance, electrification, painting, construction of ablusion block and finishings. 100% construtions completed	Infrastructure and Planning	Practical Completion Certificate & Project photos
KPI 28		Improvement of Access to Electricity	Esikhaleni Eletrification		100% Construction of Esikhaleni Electrification project completed by 30 June 2027	Percentage	INEP	R 5 250 000.00	Ward 7	Appointment of Service Provider and completion of Designs. 30% completed	Procurement of Meterials. 50% construction completed	Poles planting and Equipment installation 75% construction completed	Line stringing and 100% construction completed	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 and completion of Designs	Procurement of materials	100 Poles planting and line stringing	Installation and electrified of 100 pre-paid meters 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
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
B2B PILLAR 2 : DELIVERING BASIC SERVICES															
KPI 31		Job creation and promotion of employment opportunities	Implement EPWP Programme	3,1,1,1	Create 182 Work Opportunities through EPWP and Capital Projects by 30 June 2027	Number	EPWP and Capital Grants Funding	R 1 507 000.00	Institutional	Number of Work Opportunities (EPWP) created	Number of Work Opportunities (EPWP) created	Number of Work Opportunities (EPWP) created	182 or more Work Opportunities created	Infrastructure and Planning	EPWP System report
KPI 32		LED Projects	Implement LED projects		Procure LED projects for all Wards (10) by 30 June 2027	Number	EQS	R 1 000 000.00	Ward 1 - 10	N/A	Project Execution (10 Wards)	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
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 inspection conducted ensuring business licence compliance	1 round of inspection conducted ensuring business licence compliance	1 round of inspection conducted ensuring business licence compliance	1 round of inspection 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															
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		30 Athletes Licenses Registration by 30 June 2027	Number	Internal Funding	R 10 000.00	Institutional	N/A	N/A	N/A	30 eDumbe Athlets were Registered	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 31 December 2026	Date	Internal Funding	R 415 000.00	Institutional	N/A	Paticipated 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 2 Art & Culture Programs (Ingoma yezinsizwa and ingoma yezintombi) by 30 June 2027	Number	Internal Funding	R 200 000.00	Institutional	N/A	1 Art & Culture program conducted (Ingoma yezinsizwa & Ingoma yezintombi)	N/A	1 Art & Culture program conducted (Ingoma yezinsizwa & Ingoma yezintombi)	Corporate and Community Services	Report on Ingoma yezinsizwa and ingoma yezintombi including photos
KPI 45			Women's month Programs		Conduct 2 Women's Programs by 30 September 2026	Number	Internal Funding	R 450 000.00	Institutional	2 Women's Programs be conducted	N/A	N/A	N/A	Corporate and Community Services	Report for Women's program
KPI 46			Isicathamiya/Cothoza Program		Conduct 3 Isicathamiya/Cothoza program by 30 June 2027	Number	Internal Funding	R 170 000.00	Institutional	1 Isicathamiya/ Cothoza program conducted	1 Provincial Isicathamiya/ Cothoza program conducted	1 Isicathamiya/ Cothoza program conducted	N/A	Corporate and Community Services	Report on Isicathamiya (Cothoza) art & culture program and photos

KPI 47			Annual Maskandi Music Festival		Conduct 1 Annual Maskandi Music Festival by 31 December 2026	Number	Internal Funding	R 200 000.00	Institutional	N/A	1 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 1 Christmas event for DPW,Children and Elderly by 31 December 2026	Number	Internal Funding	R 700 000.00	Institutional	N/A	1 Christmas event 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			Faciliatate sitting of Infrastructure and Planning Portfolio Committee meetings		Convene 4 qurterly Infrastructure and Planning Portfolio Committee 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 quartely 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	Coodination 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
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 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 and Council Resolution
KPI 61		Expenditure Management	To submit UIFW register to council Quaterly	5,1,1,1	Submit 4 quarterly UIFW register to Council by 30 June 2027	Number	None	R 0.00	Institutional	UIFW register July-Sept 2026	UIFW register for Oct-Dec 2026	UIFW register for Jan-March 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 vericatios perfomed	1 Assets verifications perfomed	1 Assets verifications perfomed	1 Assets verifications perfomed	Finance	Quartely Assets verifications reports
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)															
KPI 66	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 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 quartely 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 May 2026
DATE