



INGQUZA HILL LOCAL MUNICIPALITY

**FINAL ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR 2024/2025 FY**

A: INTRODUCTION & OVERVIEW

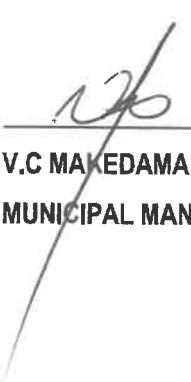
The Adjusted Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close coordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP, therefore, ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported accordingly.

B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I VELILE CASTRO MAKEDAMA in my capacity as the Municipal Manager of Ingquza Hill Local Municipality (EC153), hereby submit the Adjusted Service Delivery and Implementation Plan for the 2024-2025 Financial Year for consideration and approval by the Mayor. The Adjusted SDBIP for the 2024-2025 Financial Year is prepared in terms and compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Ingquza Hill Local Municipality's Performance Management System policy of 2024.

This Adjusted SDBIP shall form the basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall also form the basis for performance reviews for the financial year.

Signed at IHLM Municipal Offices in Flagstaff on the 28 day of **February** 2025


V.C MAKEDAMA
MUNICIPAL MANAGER

C: MAYORS APPROVAL

I, Nonkosi Pepping, in my capacity as the Mayor of Ingquza Hill Local Municipality (EC153), hereby approve the Adjusted Service Delivery and Implementation Plan for Financial Year as submitted to me by the Municipal Manager.

The Adjusted SDBIP for the 2024-2025 Financial Year is prepared in terms of, and compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Ingquza Hill Local Municipality's Performance Management System policy of 2024.

This Adjusted SDBIP shall form the basis for municipal performance reviews for the financial year.

Signed at IHLM Municipal Offices in Flagstaff on the 28 day of February 2025



CLLR.P. N. PEPPING
HONOURABLE MAYOR – INGQUZA HILL LOCAL MUNICIPALITY

LEGAL REFERENCE

The SDBIP adjustment process is guided by the Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) of which Section 72 of the states the following: The accounting officer of a municipality must, by 25 January of each year – Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1)(c) of the MFMA –

- the monthly statements referred to in section 71 for the first half of the financial year;
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must- "(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget. The SDBIP therefore may be revised after the consideration of, amongst others –
- financial performance (monthly statements);
- service delivery performance (mid-year performance assessment);
- annual performance assessment of the previous financial year; and
- the performance of municipal entities (where applicable)

THE PROCESS FOLLOWED IN THE DEVELOPMENT OF THE 2022/2023 SDBIP ADJUSTMENT

The process towards the development of the adjustment of the 2024/2025 SDBIP took into consideration the legislative requirement as per the MFMA. Furthermore, to ensure the credibility of the information, the following was undertaken:

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were to administrative errors;

- Alignment of the KPIs to the approved structure; and
- Presentation of the proposed SDBIP changes to the Municipal Manager to provide input in his capacity as the accounting officer

Whilst the calculation on the targets contained in this report are based on quarter 2 performance as tabled to Council on 28 February 2025, the mid-year performance has not been audited by Internal Audit. Therefore, any discrepancy between the numbers contained in the report and the audited performance results which may come later on is as a result of the timing of the report which did not allow for the audited results to be taken into consideration; and the capital works programme contained in the report reflects only adjusted quarterly milestones. If there is a need to improve on these subsequent to the finalisation of the monthly milestones, the Municipal Manager will drive the process and ensure that the milestones are used for reporting from the time of correction, moving forward.

Adjustment to improve performance reporting

The following principles guide the recommendations for the adjustment:

- Under-performance of capital projects which directly contributes to the SDBIP targets.
- The findings and recommendations of Internal Audit and the Auditor General South Africa, as well as the Performance Audit Committee on the approved 2024/2025 SDBIP being taken into account.

REASONS FOR THE AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.

Proposed adjustment to the SDBIP scorecard. This section provides details regarding the proposed adjustment to the main 2024/2025 SDBIP scorecard per directorate/department where requested. There are indicators on which the targets have been adjusted to 3rd and 4th quarter, mainly due to slow project implementation, and alignment with the Annual procurement Plan (APP), which are affected by the adjustment to the Budget. The report contains all the details and the reasons for the proposed adjustment.

THE ADJUSTMENTS AS PER DEPARTMENTS

1. TECHNICAL SERVICES

PROJECT	REASONS FOR ADJUSTMENT ON THE SDBIP
<p>The three indicators were adjusted to exclude the bridge from the access road as per AG's finding and also take into that bridges have their own legends for the following projects</p> <ol style="list-style-type: none"> 1. Construction of 10mf bridge of Tumse via Heleni to Hlwama in Ward 10 2. Construction of 3,6km of Mtshayazafe to Madlelweni Access Road in ward 20 3. Construction of 2.3km Bisi Access Road and 12m long Bridge in ward 7 	<ul style="list-style-type: none"> • The three indicators were adjusted to exclude the bridge from the access road as per AG's findings and also take into that bridges have their own legends for the following projects.
<p>Three access roads were removed from the SDBIP which are as follows:</p> <ul style="list-style-type: none"> • Construction of 5km Mtshayelo Access road in ward 27 • Construction of 5km Ngonyameni to Maqanyeni Access road and 24m long bridge in ward 11 • Construction of 5km Sirhetshe to Sibuthe Access Road in ward 3 	<ul style="list-style-type: none"> • The adjustments were made due to depleted funds as they were being funded by MIG grant funding.
<p>Construction of 7440 m² of Lusikisiki Municipal Offices in Ward 19.</p>	<ul style="list-style-type: none"> • was removed from SDBIP due to an unresolved Court Order.
<p>Construction of Flagstaff Town Hall (Phase 3) with floor size 2500m² in Ward 06 in Flagstaff Town</p>	<ul style="list-style-type: none"> • Was removed from SDBIP due to termination of the Phase 2 Contractor, and we will appoint a new Contractor for completion of

	Phase 2 and the scope of Phase 3 will be added to Phase 2.
Design of 1 Landfill Site in Ward 20	<ul style="list-style-type: none"> It was removed from SDBIP due to unavailability of land.
Pre-engineering for installation of electricity infrastructure in 187 h/h in ward 4, 8,20 and 31, cluster 1,2 and	<ul style="list-style-type: none"> Was changed to designs for electrification of 2024/5 and 2025/26 1043 h/h due to a shortage of funds and the changed controls were submitted to DMRE for approval.
Removal of 8 and installation of 5 solar streetlights was changed the replacement of 8 existing streetlights to installation of 5 solar streetlights as only 5 solar streetlights will be installed not 13 as previously indicated.	<ul style="list-style-type: none"> The target was changed to the removal of 8 streetlights and the installation of 5 solar streetlights. & The two (2) indicators were separated into two indicators, i.e the removal of 8 streetlights and 5 installation of 5 solar streetlights.
The indicators developed must be SMART. The element that was added is time-bound.	<ul style="list-style-type: none"> All the 44 time-found targets were added and ensured consistency was aligned between the project and indicator was ensured.
Five disaster projects were added to the SDBIP	<ul style="list-style-type: none"> Nowanga to Phakami via Mkhumbi ward 08 Mdeni Access Road in ward 25 Mdlangase in ward 1 Bhalasi road in ward 09 Ndzaka to Mbhadanga via Giniswayo in ward 11

2. CORPORATE SERVICES

PROJECT	REASONS FOR ADJUSTMENT ON THE SDBIP
1. There were issues of inconsistency between the projects and the indicators.	<ul style="list-style-type: none"> The inconsistencies were adjusted for the purpose of linking the

	indicator to the project.
The indicators developed must be SMART. The element that was added is time-bound.	<ul style="list-style-type: none"> All indicators that had an issue of smartness were addressed during the adjustment.
2.Provision of records management services.	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
3.Provision of Admin Support Services and facilities Management (Supply of cleaning materials, stationery and office furniture, hygiene equipment).	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
4.Implementation of Workplace Skills Plan (WSP)	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
5.Sitting of Labour Relations roadshows	The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
5.Conducting Roadshows to all employees	The target was added to the SDBIP for the purpose of aligning the SDBIP and APP

3. PLANNING AND ECONOMIC DEVELOPMENT

Project	REASONS FOR ADJUSTMENT ON THE SDBIP
1.Installation of irrigation systems/boreholes (Wards 20 and 28) <ol style="list-style-type: none"> 1. Installation of 2 irrigation systems in Ward 17 by the end of June 2025 2. construction of boreholes in wards 20 and 26 by the end of June 2025 3. Maintenance of the borehole in Ward 28 by end of March 2025 	<ul style="list-style-type: none"> There are two additional irrigation systems for ward 17 and Construction of ward 26 borehole.
2.Development of costing and designs for livestock trading kraals and cages in Lusikisiki and Flagstaff by end of June 2025	<ul style="list-style-type: none"> The target was changed to design instead of construction of the trading kraals.
3.Support forestry cooperatives with firefighting equipment	<ul style="list-style-type: none"> The project was merged into the project of harvesting equipment as the support will be provided

	to the same
4.Fencing of 5 Agricultural projects (Wards 2, 8,12, 21and 32 by end June 2025	<ul style="list-style-type: none"> The target has been adjusted to include ward 08 and exclude ward 23 as it will be done ORTDM
5.Issues of inconsistencies	<ul style="list-style-type: none"> There were issues of inconsistency between projects and indicators.
5.Support cannabis cooperatives with licences in Lusikisiki and Flagstaff	<ul style="list-style-type: none"> There is an issue of compliance with the regulation of licenses for cannabis farmers.
6.There is an issue of inconsistencies with indicators in terms of SMART of indicators.	<ul style="list-style-type: none"> 3 indicators with projects have been addressed, especially in local economic development to include smartness
The indicators developed must be SMART. The element that was added is time-bound.	<ul style="list-style-type: none"> All projects that were not time-bound end dates were inserted and the issues of smartness were adjusted.

4.FINANCIAL VIABILITY MANAGEMENT

PROJECT	REASONS FOR ADJUSTMENT ON THE SDBIP
1.There is an issue of inconsistencies with indicators in terms of SMART of indicators.	<ul style="list-style-type: none"> Smartness was addressed in all indicators and projects in the KPA

5.GOOD GOVERNMENT AND PUBLIC PARTICIPATION

PROJECT	REASONS FOR ADJUSTMENT ON THE SDBIP
1. Media Partnership, Radio Slots and Live Broadcasts for important events to be held	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
2.Advertising of municipal programmers and events	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
3.Issues of inconsistencies between Project and Indicators	<ul style="list-style-type: none"> 12.indicators with projects have been addressed, especially in local economic development to include smartness3indicators with projects

	have been addressed, especially in local economic development to include smartness
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6.COMMUNITY SERVICES

PROJECT	REASONS FOR ADJUSTMENT ON THE SDBIP
1.Provision of Boundary Wall	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
2.Provision of protective clothing for Waste, Traffic and Security Personnel	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
3.Fencing the pond in Flagstaff ward 06	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
4.Provision of 80 Street litter bins	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
5.provision of refuse bags	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
6.Provision of Wheely bins for rate payers	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
7.Provision of Grass Cutting Machines	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP
8.provision of chairs for four (4) community Halls	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the

	SDBIP and APP
9. Provision of containers for three (3) beaches at Msikaba, Mbotyi and Mkambathini	<ul style="list-style-type: none"> The target was added to the SDBIP for the purpose of aligning the SDBIP and APP

IMPLICATIONS OF THE SDBIP ADJUSTMENT ON THE IDP

The proposed changes to the Service Delivery and Budget Implementation Plan (SDBIP) will enhance the reporting on the indicators. Although performance on the SDBIP at mid-year was not all that satisfactory, intervention measures include the implementation of governance processes aimed at providing support to the implementation of capital projects and removing possible bottlenecks in the supply chain process where required. It is envisaged that improvement in the target's governance processes will impact positively on service delivery targets set in the SDBIP for 2024/2025.

The institute of interventions is also focused on improving and fast-tracking the implementation of capital projects as part of delivering on the IDP targets. A capital project list has been adjusted in line with the adjustment of the Capital Budget.

1.BASIC SERVICE DELIVERY

IDP No.	PROJECT	BASELINE	ANNUAL TARGET	Quarter 3		Quarter 4		TOTAL BUDGET	MEANS OF VERIFICATION	
				Target	Budget	Means of verification	Target	Budget	Means of verification	
1.1	Construction of 5km Xhophozzo Access Road in Ward 8 by end June 2025	Project at 20% completion	1.1.1.1 % completion of 5km Xhophozzo Access Road in ward 8 to be constructed by end June 2025	100% Stage 6 (100%) Completion of works	R1 187 500,00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	No Target	N/A	R3 407 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Tumsé via Heleni to Hwama Access Road in Ward 10 by end December 2024	Technical report is completed	1.1.1.2. % completion of 5km Tumsé via Heleni to Hwama Access Road in ward 10 to be constructed by end December 2024	100% Stage 6 (100%) Completion of works	R3 511 651,74	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	No Target	N/A	R4 482 753,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Construction of 10m bridge in Tumse via Heleni to Hlwama access road in Ward 10 by January 2025	Technical report is completed	1.1.1.2.1 % completion of 10m bridge in Tumse via Heleni to Hlwama access road in ward 10 to be constructed by end January 2025	100%	Stage 6 (100%) Completion of works	R300 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	No Target	R,0,0	N/A	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
			1.1.1.3 % completion of 3.6km Mishayazafe to Madlelweni Access Road in ward 20 by end June 2025	100% Technical report is completed	1.1.1.3 % completion of 3.6km Mishayazafe to Madlelweni Access Road in ward 20 to be constructed by end June 2025	R900 000,00 Monthly progress reports	Stage 4 (60%). Tipping of gravel material Stage 6 (100%) Completion of works	R1 682 255,9 Monthly Reports and Practical Completion Certificate and happy letter from the Cllr	R4 327 886,00 Monthly Reports and Practical Completion Certificate and happy letter from the Cllr		
	Construction of 10m long bridge in Mishayazafe to Madlelweni access road in ward 20 by June 2025	Technical report is completed. 10 % completion as at midterm	1.1.1.3.1 % completion of 10m long bridge in Mishayazafe to Madlelweni access road in ward 20 to be constructed by June 2025	100% Stage 4 (60%) Installation of pre-cast culverts	R300 000,00 Monthly progress reports	Stage 6 (100%) Completion of works	R200 000,00 Monthly Reports and Practical Completion Certificate and happy letter from the Cllr	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr			

1.1	Construction of 2.3km Bisi Access Road in ward 7 by June 2025	Technical report is completed.	1.1.1.4. % completion of 2.3km Bisi Access Road in ward 7 to be constructed by June 2025	100%	Stage 5 (90%) Protection works and installation of road signs	R1 976 279,34	Monthly progress reports	Stage 6 (100%) Completion of works	R221 624,0	Monthly Reports and Practical Completion Certificate n Certificate and happy letter from ward Cllr	R2 984 986,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
	Construction of 12m long Bridge at Bisi access road in ward 7 by June 2025	Technical report is completed. 30% as at midterm	1.1.1.4. 1% completion of 12m long Bridge at Bisi access road in ward 7 to be constructed by June 2025	100%	Stage 4 (60%) Installation of Culverts	R200 000,00	Monthly Reports and Practical Completion Certificate n Certificate	Stage 6 (100%) Completion of works	R300 000,00	Monthly Reports and Practical Completion Certificate n Certificate and happy letter from ward Cllr	R200 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Galatyeni to Mfinca Access road in ward 13 by June 2025	Technical report is completed	1.1.1.5. % completion of 5km Galatyeni to Mfinca Access Road in ward 13 to be constructed by June 2025	100%	Stage 5 (80%) Protection works and road signs	R400 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R1 323 242,0	Monthly Reports and Practical Completion Certificate n Certificate and happy letter from ward Cllr	R5 000 492,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Construction of 5km Mgoiweni Extension via Mvivvane to Fama Access road in ward 18 by end June 2025	Technical report is completed	1.1.1.6. % completion of 5km Mgoiweni Extension via Mvivvane to Fama Access Road in ward 18 to be constructed by end June 2025	100%	Stage 5 (80%) Protection works and road signs	R427 000.00	Monthly progress reports	Stage 6 (100%) Completion of works	R1 636 00.0 0	Monthly Reports and Practical Completion Certificate and happy letter from the ward Cllr	R4 970 000.00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Nqaqhumble Access road in ward 16 by June 2025	Technical report is completed	1.1.1.9. % completion of 5km Nqaqhumble Access Road in ward 16 to be Roaded by end June 2025	100%	Stage 5 (80%) Protection works and road signs	R800 000.00	Monthly progress reports	Stage 6 (100%) Completion of works	R615 000.0 0	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr	R5 037 500.00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Rehabilitation of 5.5km Mayaweni Access Road in Ward 18 by end September 2024	Project is 85% completed	1.1.2.1. % completion for rehabilitation of 5.5km Mayaweni Access Road in ward 18 by end September 2024	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	R300 000.00	Monthly report Completion Certificate and Signed Happy Letters from

1.1	Rehabilitation of 6km Thembeni to KwaZulu Access Road in Ward 30 by end September 2024	Project is 85% completed	1.1.2.2..% Completion for rehabilitation of 6km Thembeni to KwaZulu Access Road in ward 30 by end September 2024	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	R620 000,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Rehabilitation of 3.1km Qhamangweni via Mbhandaqo to Nzaka Access Road in ward 12 by end September 2024	Project is 70% completed	1.1.2.3.% Completion for rehabilitation of 3.1km Qhamangweni via Mbhandaqo to Nzaka Access Road in ward 12 by end September 2024	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	R300 000,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Rehabilitation of 1.8km Ndazibona Access Road in ward 21 by end September 2024	Project is 95% completed	1.1.2.4.% Completion for rehabilitation of 1.8km Ndazibona Access Road in ward 21 by end September 2024	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	R60 000,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr

1.1	Rehabilitation of 24m Ntlavukazi Bridge in Ward 24 by end March 2025	Project is completed	1.1.2.5 % Completion for rehabilitation of 24m Ntlavukazi bridge in Ward 24 by end March 2025	100%	Stage 4 (100%) Placement of Box Culverts , Construction of wing walls, bell mouth, retaining wall and completion of works	R299 845,25	N/A	No Target	R0,00	N/A	R2 298 750,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Regravelling of 7.3km Nowanga to Phakamani via Mkhumbi Access Road in Ward 8 by end March 2025	Application for funding completed	1.1.2.6.% Completion of regravelling of 7.3km Nowanga to Phakamani via Mkhumbi Access Road in Ward 8 by end March 2025	100%	Stage 6 (100%) Installation and cleaning of pipes completed, construction of headwalls and installation of road signs completed. Project Complete	R1 547 124,25	Monthly progress reports	No Target	R0,00	R1 547 124,25	Monthly report Completion Certificate and Signed Happy Letters from Cllr	
1.1	Regravelling of 5.5km Mdeni Access Road in Ward 25 by end March 2025	Application for funding completed	1.1.2.7.% Completion of regravelling of 5.5km Mdeni Access Road in Ward 25 by end March 2025	100%	Stage 6 (100%) Installation and cleaning of pipes completed, construction of headwalls and installation of road signs completed. Project Complete	R518 882,50	Monthly report Completion Certificate and Signed Happy Letters	No Target	R0,00	R518 882,50	Monthly report Completion Certificate and Signed Happy Letters from Cllr	

1.1	Regravelling of 4.4km Ndlangase Access Road in Ward 1 by end March 2025	Application for funding completed	1.1.2.8.% Completion of regravelling of 4.4km Ndlangase Access Road in Ward 1 by end March 2025	100% Stage 6 (100%) Installation and cleaning of pipes completed, construction of headwalls and installation of road signs completed. Project Complete	R737 895,20 Monthly report, Completion Certificate and Signed Happy Letters	No Target	R0.00	N/A	R737 895,20 Monthly report, Completion Certificate and Signed Happy Letters from Cllr
1.1	Regravelling of 10km Ndzaka to Mbhadango via Giniiswayo Access Road in Ward 11 by June 2025	Application for funding completed	1.1.2.10.% Completion of regravelling of 10km Ndzaka to Mbhadango via Giniiswayo Access Road in Ward 11 by end June 2025	100% Stage 1 (10%) - Appointment of contractor and site establishment	2 495 837,63 Monthly progress reports	Stage 6 (100%) Installation and cleaning of pipes completed, construction of headwalls and installation of road signs completed. Project Complete	R2 495 837,63 Monthly report, Completion Certificate and Signed Happy Letters	R5 596 426,21 Monthly report, Completion Certificate and Signed Happy Letters from Cllr	

1.1	Rehabilitation of 1500m2 Surfaced Roads (Pothole patching) in ward 15 and 19 by end March 2025	3 3281m ² rehabilitated	1.1.3.1 % completion of 1500m2 surfaced road (pothole patching) in Ward 15 and 19 by end March 2025	100%	Project at (100%) Rehabilitation of 1000m2	R2 000 000,00	N/A	No Target	R0,00	N/A	R2 000 000,00	Monthly Reports
1.1	Rehabilitation of 30m2 Surfaced Roads (Pothole patching) in ward 6 by end March 2025	3 3281m ² rehabilitated	1.1.3.2 % completion of 30m2 Surfaced Roads (Pothole patching) in ward 6 by end March 2025	100%	Project at (100%) 30m2 rehabilitated	R499 999,00	Monthly progress reports	No Target	R0,00	N/A	R499 999,00	Monthly Reports
1.1	Surfacing of 4km Flagstaff Internal Streets-Phase 2 in ward 6 at Flagstaff Town by end June 2025	Phase 2 is at 30% complete	1.1.4.1. % completion of 4km surfacing of Flagstaff Internal Streets-Phase 2 in ward 6 at Flagstaff Town by end June 2025	60%	Project at (55%) Installation of pipes and laying of G2 Material	R795 133,50	Monthly progress reports	Project at (60%) laying of pavers	R795 133,50	Monthly progress reports	R4 770 801,00	Monthly Reports

1.1	Surfacing of 6km Lusikisiki Internal Streets-Phase 3 in Ward 15 at Lusikisiki Town by end June 2025	Phase 3 is 43% complete	1.1.4.2. % completion of 6km Surfacing of Lusikisiki Internal Streets-Phase 3 in Ward 15 at Lusikisiki Town by end June 2025	60%	Project at (55%) Installation of pipes and laying of G2 Material	R987 675.00	Monthly progress reports	Project at (60%) laying of pavers	R987 675.00	Monthly progress reports	R5 926 050.00	Monthly Reports
1.1	Construction of 0,23ha Multipurpose sports Field at Mavaleleni village in Ward 02 by end June 2025	60% Complete	1.1.5.1 % completion of 0,23ha Multipurpose sports field at Mavaleleni village in ward 02 to be constructed by end June 2025	100%	Project at (90%) Roof completed	R250 000.00	Monthly progress reports	Project at (100%) Project completed	R2 250 000.00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R3 800 000.00	Monthly Reports and Practical Completion Certificates and signed happy letter from letter
1.1	Construction of 0,11ha Multi-purpose Sports Field at Jikindaba village in ward 26 by end June 2025	94% Complete	1.1.5.2 % completion of 0.11ha of Multipurpose sports field at Jikindaba village in ward 26 constructed by end June 2025	100%	Project at (100%) Project completed	R4 500 000.00	N/A	No Target	R0.00	N/A	R6 300 000.00	Monthly reports and practical completion certificate and signed happy letter from the Cllr

1.1	Construction of Zone 5 2ha Sports Field Phase 1 at Matangeni village in Ward 16 by end June 2025	Technical Report Completed	1.1.5.3. % completion of construction of Zone 5 2ha Sports Field Phase 1 at Matangeni village in Ward 16 by end June 2025	100%	Project at (10%) - Appointment of contractor and site establishment	R3 000 000,00	Monthly progress reports	Project at (100%) Project completed	R7 000 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R10 000 000,00	Monthly reports and practical completion certificate and signed happy letter from the Cllr
1.1	Construction of 282m2 of New Rest Community Hall in Ward 19 by end December 2024	Project at 10%	1.1.7.1 % completion of 282m2 New Rest Community Hall in Ward 19 by end December 2024	100%	No target	R0,00	N.A	No Target	R0,00	N.A	R1 950 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 282m2 of Bhungeni Community Hall in Ward 31 by end June 2025	Project at 10%	1.1.7.2 % completion of 282m2 Bhungeni Community Hall in Ward 31 by end June 2025	100%	Project at (80%) Foundation complete and construction of super structure complete	R75 000,00	Monthly progress reports	Project at (100%) Installation of roof top, doors and windows complete	R550 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R950 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Renovations of New Flagstaff Offices with floor size of 7554m2 in Ward 6 at Flagstaff Town by end June 2025	Technical reports completed.	1.1.9.1% completion of Renovations of New Flagstaff Offices with floor size 7554m2 in ward 6 at Flagstaff Town by end June 2025	30% Project at (10%) site establishment	R3 000 000,00 Monthly progress reports	Project at 30% Water proofing and air conditioners and ceiling	R3 000 000,00 Monthly progress reports	R9 000 000,00 Monthly progress reports
1.1	Renovations of 520m2 Lusikisiki old offices in Ward 15 at Lusikisiki Town by end December 2024	Project is 50% completed	1.1.9.2 % completion of Renovations of 520m2 Lusikisiki old Offices in ward at 15 Lusikisiki Town by end December 2024	100% No target	R0,00 N/A	No target	R0,00 N/A	R1 500 000,00 Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Ward 19 at Lusikisiki Town by end June 2025	Project is 23% completed	1.1.10.1 % completion of construction of Lusikisiki Town Hall (phase 2) with 2500m2 floor size in Ward 19 at Lusikisiki Town by end June 2025	75% Project at (40%) Fencing completed	R1 000 000,00 Monthly Reports and Practical Completion Certificate	Project at (75%) Superstructure completed	R5 000 000,00 Monthly Reports and Practical Completion Certificate	R6 000 000,00 Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Construction of Flagstaff Town Hall (Phase 2) with floor size 2500m ² in Flagstaff Town in Ward 06 by end June 2025	Project at 90%	1.1.10.2. % completion of construction of 2500m ² Flagstaff Town Hall (Phase 2) at Flagstaff Town in ward 6 by end June 2025	100%	No target	R0,00	N/A	Project at (100%) Paving, borehole and landscaping completed	R3 500 000,00	Monthly Reports and Practical Completion Certificate	R3 500 000,00	Monthly Reports and Practical Completion Certificate
1,1	Installation of 10 High Mast Lights in Wards 4,9,14,17,18,19,20,22 ,27 and 32 at Ndukundeni, Ngobozana High School, Mayaweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holy Cross Hospital, Karana, Magwambu and Cwila villages by end June 2025	Designs completed	1.1.11.1. % completion of 10 High mast lights installation in Ward 4,9,14,17,18,19,20,22 ,27 and 32 at Ndukundeni, Ngobozana High School, Mayaweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holy Cross Hospital, Karana, Magwambu and Cwila villages by end June 2025	100% Project at 100%- 10 high mast lights installed	R2 699 517,62	Monthly Report and Practical Completion Certificate	No target	0	N/A	#REF! Monthly Report and Completion Certificate	R3 500 000,00	Monthly Reports and Practical Completion Certificate

	Removal of 8 existing street lights in Lusikisiki ward 19 by end June 2025	8 street lights are being removed to pilot solar street lights. The current lights are old and difficult to maintain and service	1.1.11.2. Number of street lights removed in Lusikisiki ward 19 by end June 2025	8	Site establishment and removal of 8 existing street lights completed	R391 777,56	Monthly progress reports	No target	R0,00	N/A	R391 777,56	N/A
1.1	Installation of 5 new Solar street lights in Ward 19 at Lusikisiki town by end June 2025	9 street lights are being removed to pilot solar street lights. The current lights are old and difficult to maintain and service	1.1.11.2.1. Number of 5 new Solar streetlights installed in Ward 19 in Lusikisiki town by end June 2025	5	Installation of 5 Solar Streetlights	R408 223,00	Monthly Report and Practical Completion Certificate	No target	R0,00	N/A	R408 223,00	Monthly Reports and Completion certificate
1.1	Maintenance of 200 streetlights in Ward 06,15 and 19 at Flagstaff town ,Lusikisiki town and Arthur Homes by June 2025	100 streetlights maintained	1.1.12.1. No. of streetlights maintained in Ward 06,15 and 19 at Flagstaff town ,Lusikisiki town and Arthur Homes by June 2025	200	Maintenance of 50 Streetlights completed	R505 000,00	Monthly progress reports	Maintenance of 100 Streetlights completed	R0,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R1 405 000,00	Monthly Reports and Completion certificate

1.1	Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama ,Vabetsho and Ntongwana villages by end June 2025	The project was at 85% in 2017/18 due to the outstanding Eskom link line. The link line was only completed in 2023/24 by Eskom. The contract with that service provider has since expired, making it necessary to re-appointment	100% Project at (90%) all transformer zone are completed	R1 055 540,00 Monthly progress reports	Project at (100%) Commissioning of Split Meters and Energising	R2 000,00 Monthly Report and Practical Completion Certificate	R4 555 540,00 Monthly Report and Practical Completion Certificate
1.1	Pre-engineering of installation of electricity infrastructure in 187 h/h in Ward 4,8,20 and 31 by end June 2025	Project at 58% completion	100% Project at (100%) Commissioning of Split Meters and Energising	R0,00 Monthly Report and Practical Completion Certificate	No target	R0,00 N/A	R3 500 000,00 Monthly Report and Practical Completion Certificate

1.1	Installation of electricity infrastructure in 154 h/h in Ward 8 and 31 at Mkumene ext phase 2, Zadungeni Ext Phase 2, Mhlanga ext and Cumngce ext villages by end June 2025	New Project	1.1.13.3. % completion of installation of electricity infrastructure in 154 h/h in Ward 8 and 31 at Mkumene ext phase 2, Zadungeni Ext Phase 2, Mhlanga ext and Cumngce ext villages by end June 2025	100%	Project at 80% - Planting, digging and stringing	R1 000 000,00	Monthly progress reports	Project at 100% - Installation of transformers and electric meters completed	R468 913,92	Monthly Report and Practical Completion Certificate
1.1	Installation of electricity infrastructure in 77 h/h in Ward 3 and 20 at Madamini and Mbodleni Villages by end June 2025	New Project	1.1.13.4. % completion of installation of electricity infrastructure in 77 h/h in Ward 3 and 20 at Madamini and Mbodleni Villages by end June 2025	100%	Project at 70% - Digging holes and planting poles completed stringing of Low Voltage(LV) and Medium Voltage (MV) line completed	R1 500 000,00	Monthly progress reports	Project at 100% - Installation of transformers and electric meters completed	R1 234 968,52	Monthly Report and Practical Completion Certificate

	Installation of electricity infrastructure in 150 h/h in Ward 17 at KwaDick Village by end June 2025	New Project	1.1.13.5 % Completion of installation of electricity infrastructure in 150 h/h in Ward 17 at KwaDick Village by end June 2025	Project at 70% - Digging holes and planting poles completed stringing of Low Voltage(LV) and Medium Voltage (MV) line completed	R1 500 000,00 Monthly progress reports	Project at 100% - Installation of transformers and electric meters completed	R1 234 968,52 Monthly Report and Practical Completion Certificate	R2 734 968,52 Monthly Report and Practical Completion Certificate
1.1	Designs for Electrification of 856 h/h for 2024/5 and 2025/26 by in ward4, 5,9,10,14,16,17,19,20 ,24 and 30 end March 2025	New project	1.1.13.6 % Completion of Designs for Electrification of 856 h/h for 2024/5 and 2025/26 by in ward 5,9,10,16,17,19,24 and 30 end March 2025	100% Project at 90% -Designs for 2024/25 and 2025/26 856 h/h	R200 000,00 Preliminary designs	Project at 100%- Final designs completed 856 h/h	R1 600 000,00 Final Designs	R200 000,00 Final Designs
1.1	Approved Designs for 5km Mtshayelo Access road in ward 27 by end September 2024	New project	1.1.14.2. % Completion of Approved Designs for 5km Mtshayelo Access road in ward 27 by end September 2024	100% N/A R0,00 N/A	No Target	R0,00 N/A	R100 000,00 Approved Final design Report	

1.1	Approved Designs for 5km Ngonyameni to Maqanyeni Access road and bridge in ward 11 by end March 2025	New project	1.1.14.3. % Completion of Approved Designs for 5km Ngonyameni to Maqanyeni Access road and bridge in ward 11 by end March 2025	100%	No Target	No Target	N/A	No Target	R0,00	N/A	Approved Pre-implementation and Final design Report
1.1	Approved Designs for 5km Sihetshe to Sibuthe Access road in ward 3 by end September 2024	New project	1.1.11.6. % completion of approved designs for 5km Sihetshe to Sibuthe Access road in ward 3 by end September 2024	100%	No target	R0,00	N/A	No Target	R0,00	N/A	R100 000,00 Approved Final design Report
1.1	Completion of Approved Designs of Zone 5 0.1ha Sports Field at Malangeni village in Ward 16 by end March 2025	New project	1.1.11.7. % Approved Designs Zone 5 0.1ha Sports Field at Malangeni village in Ward 16 by end March 2025	100%	Project at 100% -Final Design Report Completed	R500 000,00	Approved Final design Report	No Target	R0,00	N/A	R800 000,00 Approved Final design Report

2. INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

ID P N O.	PROJEC T	BASELI NE	KEY PERFORM ANCE INDICATO R	ANNU AL TARG ET	Target get	Bud get	MEANS OF VERIFICA TION	Quarter 2	MEANS OF VERIFICA TION	Quarter 3	MEANS OF VERIFICA TION	Quarter 4	MEANS OF VERIFICA TION	TOTAL BUDG ET	MEANS OF VERIFICA TION		
Objective																	
2. 1	Availability of ICT System	ICT policies available as a guide	2.1.1. % availability of IT systems	90%	90%	System Monitoring Report	90%	0.00	System Monitoring Report	90%	0.00	System Monitoring Report	90%	0.00	System Monitoring Report	0.00	System Monitoring Report
2. 1	Implementation of the ICT Strategy projects (Cloud based backup, Microsoft License and, Procurement of Laptops, Printers and other ICT peripheral s, System Upgrades , Server room Maintenance Telephon	Approved ICT Strategy	2.1.2.. Number of ICT projects completed within deadlines	8	2	- Delivery note	2	R333 750,0 0	Delivery Note.	2	R333 750, 00	Delivery note.	2	R33 750, 00	Delivery note	R13 350 000,00	Delivery Note and Report

1.	Software licensing	2022/23	2.1.3. % implementation of audit findings	100%	25%	13	Report of the ICT Steering Committee and Attendanc e Register	50%	0.00	Report of the ICT Steering Committee and Attendanc e Register	75%	0.00	Report of the ICT Steering Committee and Attendanc e Register and Audit Action Plan	100%	0.00	Report of the ICT Steering Committee and Attendanc e Register and Audit Action Plan	R0.00	Report of the ICT Steering Committee and Attendanc e Register and Audit Action Plan	
2.	Implementation of audit action plan on ICT findings	2022/23	2.1.3. % implementation of audit action plan to address ICT findings	100%	25%	13	Report of the ICT Steering Committee and Attendanc e Register	50%	0.00	Report of the ICT Steering Committee and Attendanc e Register	75%	0.00	Report of the ICT Steering Committee and Attendanc e Register and Audit Action Plan	100%	0.00	Report of the ICT Steering Committee and Attendanc e Register and Audit Action Plan	R0.00	Report of the ICT Steering Committee and Attendanc e Register and Audit Action Plan	
3.	Provision of records management services.	2022/23	2.1.4. Number of bulk filters procured	1	N/A	N/A	N/A	N/A	N/A	1	800	00,00	Delivery note	800	00,00	Delivery note	800	00,00	
4.	Provision of Admin Support Services and facilities management	2022/23	2.1.5. % of admin support services provided and facility management	100%	N/A	N/A	N/A	N/A	N/A	100%	2	850	00,00	Admin Support services report	2,850	00,00	Admin Support services report	2,850	00,00
5.	Review and development of municipal policies	2022/23	2.2.1. Number of policies to be developed, review	16	N/A	-	N/A	N/A	-	16	54	337,50	Attendance e registers and report for employee consultati	54	337,50	Attendance e registers and report for employee consultati	54	337,50	

2.	Review of organizational structure	Organizational Structure is reviewed annually	2.2.2. Number of times organizational structure is reviewed	1	N/A	-	N/A	N/A	-	N/A	1	-	Council Resolution and copy of upload onto municipal website	ons, Council Resolution s, policies, and proof of upload onto municipal website
2.	Reduction of municipal vacancy rate	Recruitment is done as per the Recruitment Policy and approved organizational structure	2.2.3. Percentage reduction of municipal vacancy rate	30%	N/A	-	N/A	5%	R108 675	Issued Vacancy Bulletin and reports	10% 163 012, 50	30% 217 350, 00	Issued Vacancy Bulletin and reports	R0.00 1. Council Resolution of the adopted Staff Establishment, 2. signed staff establishment structure
2.	Provision of employee study assistance and bursaries.	Functional training Committee offered Study Assistance and Bursaries Development Policy	2.2.4. Number of employees offered the advert	30 000	N/A	N/A	N/A	13	500 000, 00	Report, agreements, and copy of the advert	N/A -	N/A	R1 200 000	Report, agreements, and copy of the advert
2.	Provision of External	Policy for External	2.2.5. Number of students	4	N/A	N/A	N/A	N/A	-	N/A	4	525 000,	1. Copy of issued	R525 000 1. Copy of issued

	bursaries to deserving students	Bursary Scheme for students with rare skills	deserving students received bursaries	ts						00	advert 2. Proof of Payment 3. Signed bursary agreements	advert 2. Proof of Payment 3. Signed bursary agreements	
2.	Implementation of the Employee Wellness programs	EAP Policy and Wellness committee in place	2.2.7. Number of Employee Wellness programs implemented	8	N/A	R	Attendance registers and report	2	R216 ,00	Attendance registers and report	2	R	Attendance registers and report
2.	Sitting of Occupational Health and Safety Committee	Health and Safety Committee convenes quarterly and when need arises. 5 meetings held in previous FY	2.2.8. Number of Health and Safety Committee meetings to be held	4	2	R	Attendance registers and report	1	R10 200	Attendance registers and report	1	R	Attendance registers and report
2.	Submission of the Workplace Skills Plan (WSP) and Annual Training (ATR) Report to LGSETA	Training and Development Policy in Place	2.2.11. Number of the WSP and ATR are submitted to LGSETA	1	N/A	NA	NA	NA	-	1	R0.0 0	Confirmation on letter from LGSETA confirming submission	
	Implementation of Workplacement Skills	Training and Development	2.2.12 Number of training intervention	4	N/A	N/A	N/A	2	R300 00. 00	N/A	2	R30 000	Attendance registers and report

2.5	Sitting of performance assessments for senior and middle managers	PMS policy in place. Signed performance agreements for senior and middle managers.	2.2.14. Number of performances assessments conducted for senior and middle managers.	2	-	N/A	1	157 500,0	Attendance registers and report	N/A	-	N/A	1	157 500,	Attendance registers and report	315 000,00	Attendance registers and report
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3. PLANNING AND ECONOMIC DEVELOPMENT

IDP No.	PRO JECT	BASEL INE	KEY PERFOR MANCE INDICAT OR	ANN UAL TAR GET	Quarter 1	MEANS OF VERIFI CATION	Quarter 2	MEANS OF VERIFI CATION	Quarter 3	MEANS OF VERIFI CATION	Quarter 4	MEANS OF VERIFI CATION	TOTAL BUDGET	MEANS OF VERIFI CATION	
					Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	Tar get	Bud get	

3.3	Provision of inputs for crop producers in Lusiki and Flagstaff by end March 2025	The dept provide d inputs to 15 produc ers in Lusiki and Flagstaff by end March 2025	3.1.1. Number of crop producers to be supported with inputs in Lusiki and Flagstaff by end March 2025	10	N/A	N/A	N/A	10	R1 500 000	Delivery note. acknowledgement of receipt by recipients and ward Councillor and closeout report	10	R1 500 000.00	N/A	N/A	N/A	R1 500 000.00	Delivery note, acknowledgement of receipt by recipients and ward Councillor and signed closeout report
3.3	Fencing of 5 Agricu lture project is (Ward s 2, 8, 12, 21 and 32 by end June 2025	4 hec tars has been fenced	3.1.2. Number of agricultur al project to be fenced (Wards 2, 8, 12, 21(lingwe farm) and 32 by end June 2025	14he ctors	N/A	N/A	N/A	4ha	R60 000	Completi on certificate and closeout report	6hec tors	R60 000	Completi on certificate and signed closeout report	4hec tors	R60 000	Completi on certificate and signed closeout report	Completion certificate and signed close out report
3.3	construction of boreholes in ward 20 and 26 by end June 2025	Agricult ural Develop ment Strategy	3.1.3. Number of boreholes constructe d in ward 20 and 26 by end June 2025	2	N/A	R0, 00	N/A	2	R90 000	Completi on certificate and closeout report	1	R40 000	Completi on certificate and signed closeout report	1	R40 000	Completi on certificate and signed closeout report	Completion certificate and signed closeout report
	Maint	Agricult	3.1.3.1.	1	N/A	N/A	N/A	N/A	N/A	Completi on	N/A	N/A	N/A	1	R40	Completi on	Completion

3.3	Instal lation of 2 irrigati on syste ms in Ward 17 by end June 2025	Agricult ural Develop ment Strateg y	3.1.3.2. Number of irrigation systems to be installed in ward 2 and 17 by end June 2025	2	N/A	N/A	N/A	N/A	N/A	Completion certificate and closeout report	000.00	000.00	certificate and signed closeout report	000.00
3.3	Provid e supp ort to farmer s with chick e ns, piglets , feed, and medic ation in Lusiki siki and Flagst	The dept has assiste d 8 livesto ck farmer s with farmer s since 2022	3.1.4. Number of farmers supported with chickens, piglets, feed and medicatio n in Lusikisiki and Flagstaff	5	N/A	N/A	N/A	N/A	N/A	Delivery signed by beneficiary and ward cir and signed report.	5 00 00.00	R10 00 00.00	Completion certificate and signed closeout report	R90 000.00

3.3	aff by end June 2025																		
3.3	Provision of rams to farmer s with sheep	The dept has assisted 20 livestock farmers with rams in 2023/24	3.15. Number of farmers to be supported with rams	12	N/A	N/A	N/A	12	R12 000,00	Delivery note. acknowledgement of receipt by recipients and ward Councillor and closeout report	N/A	N/A	N/A	N/A	N/A	N/A	R120 000,00	Delivery note. acknowledgement of receipt by recipients and ward Councillor and closeout report	
3.3	Support of farmer s to attend Royal Royal shows by end June 2024	3.16. Number of farmers to be supported to attend royal shows by end June 2024	4	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register and signed report	R10 000	Attendance register and signed report	R100 000.00						
3.3	Support of beekeeper s to develop equipment with equipment guiding document in ward 09 and 23 by end March 2025	3.17. Number of beekeeper s supported is the equipment guiding document in ward 09 and 23 by end March 2025	2	N/A	N/A	N/A	2	R30 000	Delivery note. acknowledgement of receipt by recipients and ward Councillor and closeout report	R30 000	N/A	N/A	N/A	N/A	R300 000.00	Delivery note. acknowledgement of receipt by recipients and ward Councillor and signed closeout report			
3.3	Support 1 by end March 2025	3.2.1.	1	N/A	N/A	N/A	1	R 1	Delivery	N/A	N/A	N/A	1	R 1	N/A	R 1 000	Delivery		

3.3	4	RT fishing cooperative relatives with cold storage in e in ward 23(cutwini village) by end June 2025	Suppo rt forestr y coope ratives with harve sting and firefig hting equip ment in Lusiki siki and Flagst aff by June 2025	Forestr y develop ment Strateg y	3.2.2. Number forestry cooperativ es to be supported with harvesting and firefighting equipment in Lusikisiki and Flagstaff by end June 2025	2	N/A	N/A	N/A	N/A	N/A	Delivery note. acknowledgment of receipt by recipients and ward Councillor and closeout report	000.00	000.00
3.3	2	3.3.1. Number of hosted 3rd annual tourism events have	1	1	R1 000 00	Attendance Registers and report	N/A	N/A	N/A	N/A	N/A	Delivery note. acknowledgment of receipt by recipients and ward Councillor and signed closeout report	000.00	000.00
3.3	1	Host 3rd annual tourism events have										Attendance registers and signed report	000.00	000.00

3.3	Attend annual tourism trade shows to promote local tourist attraction attended by end June 2024	4	3.3.2. Number of annual trade shows to promote local tourist attraction attended by end June 2025	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R450 000.00	Attendance registers and report	
3.3	Conduct feasibility study and business used as a guide	3.3.3. %Completion of feasibility study and business plan for tourism around Hobmbe Dam in ward 20 by June 2025	100%	N/A	N/A	30 %	R10 500	Appointment letter and Inception report	30%	R10 500	Draft feasibility study and business plan	100 %	R24 500	Final feasibility study and business plan	R300	Final feasibility study and business plan

3.3	Construction of the access track to the viewing deck in ward 23 by end March 2025	Access track to the viewing deck	3.3.4. % completion of the viewing deck	100% %	85 00	R60 000, report	N/A	N/A	N/A	100 %	R70 000, 00.	Completion certificate and acknowledgement by Clr	R700 000	Completion certificate and acknowledgement by clr		
3.3	Development of the costin g and design s for livestock tradin g kraals and cages developed in Lusikisisiki and Flagstaff by end June 2025	110 hawkers have been assiste d with stalls for livestock trading kraals and cages	3.4.1. % completion of the costing and designs for livestock trading kraals and cages	100%	N/A	N/A	N/A	N/A	N/A	Completion certificate and signed closeout report	100 %	R50 000. 00	Completion certificate and closeout report	R500 000,00	Completion certificate and signed report	
3.3	The	3.4.2.	12	12	R2	Delivery	N/A	N/A	N/A	N/A	N/A	12	R3	N/A	R3 000	Delivery

3.3	Development of tools of trade by end June 2025	LED Strategy is a guiding document	3.4.3. Number of Trade and Investment Strategies developed by end of June 2025.	1	N/A	N/A	N/A	30 %	R10 5 000	Appointment letter and Inception report	N/A	1	R30 0 000.	Close out report and complete strategy	R300 000.00	Closeout report and completed strategy	notes, acknowledgement letters from beneficiaries , and report	000.00
3.3	Procurement of business software licensing	LED Strategy is a guiding document	3.4.4. Number of business licensing software procured by end June 2025	1	N/A	N/A	N/A	N/A	N/A	N/A	1	R30 0 000.	Delivery note and signed closeout report	R300 000.00	Delivery note and signed closeout report	notes, acknowledgement letters from beneficiaries , and report	000.00	
3.3	Development of SDF and	3.6.1. % completion of	100%	N/A	R0,00	N/A	25 %	R12 0 000	Inception Report	50%	R20 0 000.	Draft Msikaba Nodal	100 %	R30 000.00	Final Msikaba Nodal	R350,000.00	close out report and completed	000.00

3.3	Develop opment of Mbonyi coasta l IDP	Exisitin g SDF and 2023-2024 IDP	3.6.2. % completio n of developed Mbonyi Coastal Nodal Frame work by end June 2025	100%	N/A	R0,00	N/A	25%	R12,000	Inception Report	50%	R20,000.	Draft Mbonyi Nodal Framework	100%	R30,000.	Final Mbonyi Nodal Framework	R350,000.0	close out report and completed Mbonyi coastal nodal framework	Msikaba nodal framework	
3.3	Develop opment of climat e chang e strate gy by end June 2025	2019 Land Audit and 2023-2024 IDP	3.6.3. % completio n of developed Climate strategy by end June 2025	100%	N/A	R0,00	N/A	50%	R10,000.	Draft situational Analysis	75%	R12,000.	Draft Climate strategy	100%	R13,000.	Final strategy and Closeout report	R350,000.0	close out report and Completed Climate change strategy	Msikaba nodal framework	
3.3	Lay out plan for Author Hous es	Exisitin g SDF and 2023-2024 IDP	3.6.4. % completio n of layout plan for Author Hous es in ward 19	100%	N/A	R0,00	N/A	50%	R10,000	Techy survey plan	75%	R15,000.	Draft Layout plan	100%	R30,000.	Final Layout Plan and close out report	R550,000.0	Final Layout Plan and close out report	Msikaba nodal framework	

3.3	Conduct Environmental Impact Assessment (EIA) by end June 2025	NEMA	3.6.5 % completion of Environmental Impact Assessment (EIA) by end June 2025	75%	N/A	R0.00	N/A	N/A	R0.00	N/A	50%	R4000.00	Progress Report	75%	R10000.00	Progress Report		
3.3	Lay out plan for ext 2020 and consolidation ERF 49 with ERF 132 at Lusiki by end June 2025	Existing SDF and Land Audit 2018, LED Strategy	3.7.1. % completion of Layout Plan for Ext 2018, with ERF 132 Lusiki by end June 2025	100%	N/A	R0.00	N/A	15%	R10001	Techy survey plan	75%	R15000.00	Draft Layout plan	100%	R10000.00	Final Layout Plan and close out report		
3.3	Sub division	Existing and	3.7.2. % completion	100%	N/A	R0.00	N/A	30%	R150	Techy survey	75%	R150	Draft Layout	100%	R100	Final Layout	R350000.00	Subdivision plan for

4.1.	report submitted to Mayor, National Treasury and Provincial Treasury by 25 January 2025	MFMAs, 1 mid-term report submitted annually	Treasury and Treasury by 25 January 2025	n																	
4.2.	Preparations for 2023/24 and submission of the AFS to Auditor General, National Treasury and Provincial Treasury by 31 August 2024	AFS for 2023/24 were submitted	4.1.6. Number of times AFS are submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2024	1	1	R2 500 000	Proof of submission and Acknowledgement letter from AG, Provincial Treasury and National Treasury	N/A	R	N/A	N/A	R	N/A	0	N/A	R2 500 000	Proof of submission and Acknowledgement letter from AG, Provincial Treasury and National Treasury				
4.3.	Payment of creditors that were received and confirmed were paid on or within 30 days in 2023/24.	All invoices of valid invoices paid within 30 days after receipt and confirmation of validity invoices monthly	4.2.1 Percentage of valid invoices paid within 30 days after receipt and confirmation of validity invoices monthly	100%	100%	R	Creditors Age Analysis; Reviewed Creditors Reconciliations	100%	R	Creditors Age Analysis; Reviewed Creditors Reconciliations	100%	R	Creditors Age Analysis; Reviewed Creditors Reconciliations	0	R0.00	Creditors Age Analysis; Reviewed Creditors Reconciliations					
4.3.	80%+ Revenue collected during the financial period	Report on Revenue collected each reporting period for 2023/24	4.3.1 % or revenue collected at each reporting period	80%	80%	R	Revenue Collection report	80%	R	Revenue Collection report	80%	R	Revenue Collection report	0	Revenue Collection report	R0.00	Revenue Collection report				
4.3.	Review of Budget	4.3.2.	1	N/A	R	N/A	R	N/A	R	N/A	1	0	Signed	R200.0	Signed						

Financial Health and Risk Management										Strategic Initiatives and Performance		Operational Efficiency and Compliance		Human Resources and Organizational Development		Community Engagement and Social Responsibility				
Section	Indicator	Target	Actual	Performance	Risk	Mitigation	Budget	Actual	Performance	Risk	Mitigation	Budget	Actual	Performance	Risk	Mitigation	Budget	Actual	Performance	
4.5.	Confirmation of insurance for all Municipal Assets by end June 2025	25	4.5.2. All Municipal assets were insured by 2023/24 financial year.	June 2025	Number of confirmations of insurance for all Municipal Assets by end June 2025	4	R	Confirmation of insurance for all Municipal Assets	1	R	Confirmation of insurance for all Municipal Assets	1	R	Confirmation of insurance for all Municipal Assets	1	R	Confirmation of insurance for all Municipal Assets	1	0	Confirmation of insurance for all Municipal Assets
4.6.	Implementation of procurement activities in the procurement plan	by end June 2025	Implement procurement activities in the Procurement Plan by monthly end June 2025	2023/24 financial year	4.6.1. % implementation of procurement activities in the Procurement Plan	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.
4.7	Unqualified Audit Opinion with emphasis	23/24	Approve Audit Action Plan for 2022/2023 financial year	1	1	N/A	0	R0.0	1	1	1. AGSA Audit Report 2. Auditor General Management letter	0	N/A	0	N/A	0	N/A	R0.00	1. AGSA Audit Report. 2. Auditor General Management letter	

5. GOOD GOVERNMENTS AND PUBLIC PARTICIPATION

I D P N o.	PROJEC T	BASELINE	KEY PERF ORMANCE AREA	ANN UAL TAR GET	QUARTER 1	MEANS OF VERIFIC ATION	QUARTER 2		MEANS OF VERIFIC ATION		QUARTER 3		MEANS OF VERIFIC ATION		QUARTER 4		MEANS OF VERIFIC ATION		TOT AL BUD GET	MEANS OF VERIFIC ATION	
							TAR GET	BUD GET	TAR GET	BUD GET	TAR GET	BUD GET	TAR GET	BUD GET	TAR GET	BUD GET	TAR GET	BUD GET			
Objective: To promote good governance and public participation																					
5.1.	Review of institutional quarterly performance	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports to be reviewed by Management	4	1	R0.0	Attendee registers and minutes	1	R0.0	Attendee registers and minutes	1	R0.0	Attendee registers and minutes	1	R0.0	Attendee registers and minutes	1	R0.0	Attendee registered and signed minutes	R0.0	Attendee registers and signed minutes
5.1.	Review of institutional monthly performance	PMS Policy available and reporting timelines set	5.1.2. Number of institutional monthly performance reports to be reviewed by Management	12	3	R0.0	Attendee registers and minutes	3	R0.0	Attendee registers and minutes	3	R0.0	Attendee registers and minutes	3	R0.0	Attendee registered and signed minutes	3	R0.0	Attendee registered and signed minutes	R0.0	Attendee registers and signed minutes
5.1.	The tabling of reports to the Council	PMS Policy available and reporting timelines set	5.1.3. Number of reports to be tabled to Council	7	1	R0.0	Council attendance register and minutes	2	R0.0	Council attendance register and minutes	3	R0.0	Council attendance register and minutes	1	R0.0	Council attendance register and signed minutes	0	R0.0	Council attendance register and signed minutes	R0.0	Council attendance register and signed minutes
5.2.	Sitting of IDP meetings	IDP Process Plan has been adopted by Council	5.2.1. Number of IDP meetings held.	5	2	R136 000.0	Attendee registers and minutes	N/A	R0.0	N/A	2	R136 000.0	Attendee registers and minutes	1	R68 000.0	Attendee registered and signed minutes	0	R340 000.0	Attendee registers and signed minutes	R0.0	Attendee registers and signed minutes

5.2. Departmental strategic planning sessions	IDP Process Plan has been adopted by Council	5.2.3. Number of Departmental Strategic Planning Sessions to be held	6	0	R0,00	Report and attendance register	6	R321000,00	Consolidated Strategic Report and Attendee Register	0	R0,00	N/A	0	R0,00	N/A	R321000,00	Consolidated Strategic Report and Attendee Register
5.2.1. Institution strategic planning session	IDP Process Plan has been adopted by Council	5.2.4. Number of Institutional Strategic Planning Sessions to be held	1	0	R0,00	N/A	0	R0,00	N/A	1	R4000,00	Attendee Register and Report	0	R0,00	N/A	R4000,00	Attendee Register and Report
5.3. Implementation of the Internal Audit Plan	2023-24 Approved Internal Audit Plan	5.3.1.1. % implementation of Internal Audit Plan	100%	25%	R300000,00	Monthly Internal Audit Activity Report	50%	Monthly Internal Audit Activity Report	75%	R0,00	Monthly Internal Audit Activity Report	100%	R200000,00	Monthly Internal Audit Activity Report	R500000,00	Monthly Internal Audit Activity Report	
5.3. Preparation on of 2024/25 FY Internal Audit Plan	2023/2024 Annual Risk Assessment Report	5.3.1.2. Number of Internal Audit Plans prepared and approved by Audit and Risk Committee	1	0	R0,00	0	R0,00	0	R0,00	1	R0,00	Signed Internal Audit Plan	0	R0,00	Signed Internal Audit Plan	R0,00	Signed Internal Audit Plan
5.3. Establishment of Anti-Fraud and Corruption policy	Anti-Fraud and Corruption policy to be established	5.3.2.1. Number of Anti-Fraud Hotlines to be established	1	1	R350000,00	Fraud Hotline number and appointment letter	0	R0,00	N/A	0	R0,00	N/A	1	R0,00	N/A	R350000,00	Fraud Hotline number and appointment letter
5.3. Implementation of the approved risk management plan	Approved 2023/24 Risk Management Plan	5.3.2.2. % implementation of the approved risk management plan	100%	25%	R0,00	Risk Management Report	50%	R150000,00	Risk Management Report	75%	R150000,00	Risk Management Report	100%	R150000,00	Risk Management Report	R450000,00	Risk Management Report

5.	Implementation of litigation management strategy	The municipality has 26 cases as at the end of previous FY.	5.4.1. % implementation of litigation management strategy	100%	100%	R803 0	Attendan ce register, instruction letters and litigation registers	100%	R803 0	Attendan ce register, instruction letters and litigation registers	100%	R803 0	Attendan ce register, instruction letters and litigation registers	R3 212.0	Attendan ce registers instruction letter and Report	
	Sitting section committee for 2023/2024	Litigation Management strategy	5.5.1. Number of section 80 committee meeting held	29	9	R0.0	Attendan ce Register & Minutes	8	R0.0	Attendan ce Register & Minutes	6	R0.0	Attendan ce Register & Minutes	6	Attendan ce Register & signed Minutes	
	Sitting of Section 79 committee and Standing Orders	Adopted terms of reference and Standing Orders	5.5.2. Number of Section 79 committee meeting held	4	1	R0.0	Attendan ce Register & Minutes	1	R0.0	Attendan ce Register & Minutes	1	R0.0	Attendan ce Register & Minutes	1	Attendan ce Register & signed Minutes	
5.	Sitting of Council Meetings	Adopted Rules and Standing Orders and Terms of References of various Committee	5.5.3. Number of Council committee meeting held	12	2	R260 000.0	Attendan ce Register & Minutes	3	R938 196.0	Attendan ce Register & Minutes	3	R329 300.0	Attendan ce Register & Minutes	4	R126 227.9	Attendan ce Register & signed Minutes
	Sitting of Audit Committee Meetings	5.5.4. Number of Audit Committee Meetings held	10	6	R0.0	Attendan ce registers and Minutes	1	R0.0	Attendan ce registers and Minutes	2	R0.0	Attendan ce registers and Minutes	1	R0.0	Attendan ce registers and Minutes	
5.	Language Awareness Program	Adopted Language policy	5.6.1. Number of Language Awareness programme to be	2	1	R24 460.0	Attendan ce registers and report	0	R0.0	N/A	0	N/A	1	R24 460.0	Attendan ce registered and signed report	

5.	Sitting of Local Communicators forum	Adopted Communications Strategy and Policy in place	held	5.6.2. Number of Local Communicators Forums held	4	1	R25 000.0 0	attendanc e register and minutes	1	R25 000,0 0	attendanc e register and minutes	1	R25 000,0 0	attendanc e register and minutes	1	R25 000.0 0	attendanc e register and minutes	1	R100 000,0 0	Meetings & Attendan ce minutes
5.	Media Partnersh ip, Radio Slots and Live Broadcasts for important events to be held	Adopted Communic ations Strategy and Policy in place	5.6.1.1. Number of Media Partnershi p, Radio Slots and Live Broadcasts for important events to be held	2																
5.	Advertisin g of municipal programs and events	Adopted Communic ations Strategy and Policy in place	5.6.7. Percentage advertising	100%																
5.	Annual review of Communication Strategy and Policy in June 2022	Adopted Communic ation Strategy and Policies reviewed and approved by Council are reviewed	5.6.3. Number of Communication Strategies and	1	0	R0.0 0	N/A	0	R0.0 0	N/A	0	R0.0 0	N/A	1	R0.0 0	Copy of reviewed Communication Strategy	R0.0	Copy of reviewed communication	1,300 000	Meetings & Attendan ce note
5.	Sitting of IGR Forums Meetings	Adopted Intergovern mental Relations policy	5.6.4. Number of IGR Forums held	4	1	R62 500,0 0	Minutes and attendance register	1	R62 500,0 0	Minutes and attendance register	1	R62 500,0 0	Minutes and attendance register	1	R62 500,0 0	Signed Minutes and attendance register	R250 000,0 0	Signed Meetings & Attendan ce register	209 208.0	Report and Purchase order
5.	Support	Municipalit	5.7.1.	100%			N/A		100%	R75		Copy of	100%	R75		Copy of	R301	Copy of		

7.	to Traditional Leaders	7. y has 13 traditional leaders. The leaders normally request assistance	Percentag e of support provided to Traditional Leaders											
	IDP and Budget Roadshow	IDP Process has been adopted by Council	5.7.2.1. Number of IDP and Budget Roadshow s held	1	N/A	R0.0	N/A	R0.0	N/A	1	R1 000 000.0	Attendan ce registers and community inputs	300.0 requests and report	
5.	Mayoral Campaigns -Public Consultati on through EXCO Outreach	Adopted Public Participatio n Policy	5.7.2.2. Number of Public consultatio ns through EXCO Outreach.	1	0	R0.0 0	N/A	1	R250 000.0 0	Attendan ce Register & Reports	0	N/A	R0.0 0	300.0 requests and report
5.	Public Participati on Activities	Adopted Public Participatio n Policy	5.7.3% implementation of public participation activities	100%	100%	R425 000.0	Attendan ce Register and Reports	100%	R425 000.0 0	Attendan ce Register and Reports	100%	R425 000.0 0	Attendan ce Register and Report	200.0 requests and report
5.	Sectoral events to promote social cohesion	Promotion of Social Cohesion	5.8.1. Number of sectoral events to promote social cohesion	10	3	R60 000.0 0	Attendan ce Register and Report	3	R150 000.0 0	Attendan ce Register and Report	2	R12 000.0 0	Attendan ce Register and Report	request and report

6. SOCIAL SERVICES

PERFORM ANCE INDICATO R	ALL TARG ET	Means of Verification	OBJECTIVE: To provide an effective, efficient and sustainable community support service														
			Quarter 1			Quarter 2			Quarter 3			Quarter 4			TOTAL BUDGET		
			tar	bud	tar	bud	tar	bud	tar	bud	tar	bud	tar	bud	tar	bud	
6.1	Issuing of Traffic Fines.	The National Road Traffic Act 93 of 1996 requires that motor vehicle licences are renewed annually. A total of 15241 licences were issued in 2022-23	6.1.1. Number of traffic fines issued	1600	400	R0,00	Traffic Fines Registers	400	R0,0	Traffic Fines Registers	400	R0,00	Traffic Fines Registers	400	R0,0	Traffic Fines Registers	R0,00
6.2	Vehicle Registration & Licensing	The National Road Traffic Act 93 of 1996 requires that motor vehicle licences are renewed annually. A total of 9500 licences were issued in 2022-23	6.2.1. Number of motor vehicles licensed	9500	225	R30 000,0	RD 329 Reports	270	R0,0	RD 329 Reports	230	R30 000,0	RD 329 Reports	2250	R0,0	RD 329 Reports	R 60 000,00
6.2	Examination of Learners licence	A total of 3063 learner's licences were issued in 2023-25	6.2.2. Number of learners examined	1500	375	R0,00	RD 329 Reports	375	R0,0	RD 329 Reports	375	R0,00	RD 329 Reports	375	R0,0	RD 329 Reports	R0,00

6.3	Develop and implement road safety programs	16 Traffic Officers, 8 Traffic Wardens and 3 patrol vehicles in place.	6.3.1. Number of road safety programs developed and implemented	2	0	R0,00	N/A	1	R25 000.	Report and Attendee register	1	R25 000.0	Report and Attendee register	0	R0,0	Report and Attendee register	R50 000,00	Report and Attendee register
6.2	Development of community safety plan	ORTDM Community Safety Plan in place.	6.3.2. Number of community safety plan developed	1	1	R100 000,00	close out report and final complete safety plan	0	R0,0 0	N/A	0	R0,00	N/A	0	R0,0	close out report and final complete safety plan	R100 000,00	close out report and final complete safety plan
6.3	Gazetting of Integrated Waste Management by-laws	IWMP (Integrated Waste Management Plan) in place.	6.3.3. Number of times Integrated Waste Management by-laws gazetted.	1	0	R0,00	N/A	0	R0,0 0	N/A	0	R0,00	N/A	1	R25 000,00	Report on gazetted by-law	R25 000,00	Report on gazetted by-law
6.3	Review of Cemetery Management by-law.	Cemetery policy in place.	6.3.4. Number of times Cemetery by-law is reviewed.	1	0	R0,00	N/A	0	R0,0 0	N/A	0	R0,00	N/A	1	R25 000,00	Report on reviewed by-law.	R25 000,00	Report on reviewed by-law.
6.4	Support Community Police Forums (CPF) through CPF equipment and trainings	Six community policing forums supported	6.4.1. Number of times CPF equipment is procured and distributed to CPFs	1	0	R0,00	N/A	0	R0,0 0	N/A	1	R120 000,00	Distribution on register and delivery note and report	0	R0,0 0	Distribution on register and delivery note and report	R120 000,00	Distribution on register and delivery note and report
6.4	Crime prevention awareness campaigns	High crime rate in the municipality. No synergy on the implementation of crime prevention initiatives by	6.4.2. Number of crime prevention awareness campaigns conducted	4	1	R37 500,00	Attendee registers and report	1	R37 500,00	Attendee registers and report	1	R37 500,00	Attendee registers and report	1	R37 500,00	Attendee registers and report	R 150 000,00	Attendee registers and report

		stakeholder																	
6.5	Provision of equipment and identifiable clothing for 26 lifeguards and 12 coastal patrollers	\$ 26	6.5.1. Number of equipment and identifiable clothing for 26 lifeguards and 12 coastal patrollers	1	0	R0,00	N/A	1	R30 000,00	Distributi on register and delivery note and report	0	R0,00	N/A	0	R0,00	Distributi on register and delivery note and report	R300 000,00	Distrib ution register and delivery note and report	
6.6	Participation in LiASA events	High illiteracy rate in the municipality	6.6.1. Number of LiASA events celebrated	3	1	R50 000,00	Attendan ce registers and report	0	R0,0	N/A	1	R50 000,00	Attendan ce registers and report	1	R50 000,00	Attendan ce registers and report	R 150 000,00	Attend ance register s and report	
6.6	Book launch Activities	2 book writers exist within the jurisdiction of the Municipality.	6.6.2. Number of books launches to be held	1	0	R0,00	N/A	1	R20 000,00	Report and Attendan ce register	0	R0,00	N/A	0	R0,00	Report and Attendan ce register	R20 000,00	Report and Attend ance register	
6.7	Waste Management Awareness Campaigns	There is one operating landfill site, and there is a waste management unit with its fleet	6.7.1. Number of waste management Awareness campaigns conducted	4	1	R37 500,00	Attendan ce registers and report	1	R37 500,00	Attendan ce registers and report	1	R37 500,00	Attendan ce registers and report	1	R37 500,00	Attendan ce registers and report	R 150 000,00	Attend ance register s and report	
6.7	Employment of EPWpP casuals	The unemployment rate in the area is high	6.7.2. Number of EPWpP casual employed	2	1	R2 000 000,00	Employm ent contracts	0	R0,0	N/A	1	R2 000 000,00	Employm ent contracts	0	R0,0	Employm ent contracts	R 4 000 000,00	Employ ment contrac ts	
6.7	Reporting to SAWIS tons generated by the Municipality	There is one operating landfill site, and there is a waste management unit	6.7.3. Number of times tons generated by municipality waste is reported to	4	1	R0,00	SAWIS submissi on screen	1	R0,0	SAWIS submissi on screen	1	R0,00	SAWIS submissi on screen	0	R0,0	SAWIS submissi on screen	R0,00	SAWIS submissi on screen	

6.7	Provision of Tree felling services for IHL/M	30 dangerous trees have been removed in the last financial year.	SAWIS 6.7.4. Number of times tree felling services conducted.	1	0	R0,00	N/A	0	R0,0	N/A	1	R780 000,0	Completion on reports from both parties	0	R0,0	N/A	R 750 000,00	N/A
6.8	Promotion of sports through sports events	There is a sports council in the municipality	6.8.1. Number of sports events hosted	2	1	R449 500,0	Attendee count register and report	0	R0,0	N/A	0	R0,00	N/A	1	R44 950,00	Attendee count registers and report	R899 000,00	Attendance register and report
6.8	Assistance of federations and players	There is a sports council in the municipality	6.8.2. Number of federations and players assisted	5	1	R179 800,0	Register for the list of federations assisted	1	R17 980,0	Register for the list of federations assisted	1	R179 800,0	Register for the list of federations assisted	2	R35 960,00	Register for the list of federations assisted	R899 000,00	Registration for the list of federations assisted
6.8	Support of Arts and Culture groups and events	There is an Arts Council and an Initiation Forum	6.8.3. Number of arts and culture groups and events supported	4	1	R138 747,0	Attendee count registers and report and request letter for assistance and close out report	1	R13 8747,0	Attendee count registers and report and request letter for assistance and close out report	1	R138 747,0	Attendee count registers and report and request letter for assistance and close out report	1	R13 8747,0	Attendee count registers and report and request letter for assistance and close out report	R554 988,00	Attendance register and report and request letter for assistance and close out report
6.8	Provision of Early Childhood Development learning material	Five Early Childhood Development centres supported in previous FY	6.8.4. Number of Early Childhood Development centres	6	0	R0,00	N/A	0	R0,0	N/A	6	R47 760,0	Distribution on register	0	R0,0	Distribution on register	R47 760,00	Distribution register

6.8	Provision of ticket vehicle bus	Existing of the DLTC, Traffic Officers etc	Existing of the DLTC, Traffic Officers etc	supported with learning material												
6.8	Provision of Boundary Wall	Existing Driving Licence Testing Centre	6.9.1. Number of times ticket vehicle bus is provided	1	0	R0,00	0	R0,0	N/A	0	R0,00	N/A	1	R1 829 996,00	Delivery note	
6.8	Provision of protective clothing for Waste, Traffic and Security Personnel.	Availability of Waste, Traffic and Security Personnel	6.9.2. Number of boundary walls to be constructed	1	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1	R88 500,00	Completion certificate
6.8	Fencing of the pond in Flagstaff ward 06	2 pounds exist in both Lusikisiki and Flagstaff	6.9.5. Number of times pound fenced	1	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1	R3 000 00,00	Delivery notes
6.8	Provision of 80 Street litter bins	Existing Landfill Site and IWMP	6.10.1. Number of street litter bins provided.	80	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1	R10 000,00	Completion certificate
6.8	provision of refuse bags for refuse collection	Existing Landfill Site and IWMP	6.10.2. Number of refuse bags for refuse collection provided	1	0	R0,00	N/A	0	R0,0	N/A	1	R1 27 99 98,00	Delivery notes	1	R1 27 99 98,00	Delivery note
6.8	Provision of Wheely bins for	Existing Landfill Site	6.10.3. Number of	1	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1	R1 000,00	Delivery note

rate payers and lWMP	times wheely bins are provided for rate payers	1	0	R0,00	N/A	0	R0,00	N/A	0	R0,00	N/A	1	R20 00, 00	Delivery note	R20 00,00	Delivery note	
6.8 Provision of Grass Cutting Machines	Existing of Parks, Municipal structures	6.11.1. Number of times Grass Cutting machines to be provided.	1000	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1000	R1 000 00, 00	Delivery note	R1 000 00,00	Delivery note
6.8 provision of chairs for four (4) community Halls	Existing of Community Halls	Number of chairs to be provided for Four (4) Community Halls	1	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1	R1 000 00, 00	Delivery note	R1 000 00,00	Delivery note
6.8 Provision of containers for three (3) beaches at Msikaba, Mbotyi and Mkambathhi	4 beaches existing	6.12.1. Number of containers for three (3) beaches at Msikaba, Mbotyi and Mkambathhi provided	1	0	R0,00	N/A	0	R0,0	N/A	0	R0,00	N/A	1	R1 000 00, 00	Delivery note	R1 000 00,00	Delivery note

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

EC163 Nqquza Hills - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M08 - February

Description	Ref	Budget Year 2023/24												2023/24 Medium Term Revenue & Expenditure Framework			
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2023/24	Budget Year 2023/25	Budget Year 2024/26	
R thousands																	
Cash Receipts By Source																	
Property rates	1	6 959	2 239	3 267	15 281	1 057	515	901	850	2 698	2 938	2 558	2 938	35 250	36 892	38 679	
Service charges - Electricity revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Water revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Water Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Ward Management		66	208	201	130	45	34	36	92	140	140	142	154	1 751	1 832		
Rental of vehicles and equipment		—	—	—	—	—	—	3	155	155	155	155	1839	1 944	2 033		
Interest earned - external investments		—	—	—	—	—	—	157	157	157	157	157	22 900	14 644	15 318		
Interest earned - outstanding debts		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Dividends received		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		6	5	1	0	—	—	2	—	—	—	—	—	—	—	—	—
Licences and permits		8	9	2	3	15	22	0	6	13	13	13	13	150	157	164	
Agency services		285	581	455	475	455	343	395	404	593	583	583	583	7 000	7 322	7 659	
Transfers and Subsidies - Operational		137 223	256	92	1 016	791	1 037 745	115	356	28 124	28 124	28 124	28 124	353 182	358 329	364 831	
Other revenue		111	665	187	157	154	153	133	79	79	79	79	79	965	1 035		
Cash Receipts by Source		144 668	4 003	4 216	17 063	110 821	1 625	1 762	31 876	31 876	31 876	31 876	31 876	398 212	405 430	395 069	
<i>Actuals - Actuals - Actuals</i>																	

E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE

EC159 Nkqaza Hills - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M08 - February

Description	Ref	Budget Year 2023/24												2023/24 Medium Term Revenue & Expenditure Framework			
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2023/24	Budget Year 2023/25	Budget Year 2024/25	
R thousands		1	Outcome														
Employee related costs														14 765	14 765	14 765	189 517
Remuneration of councillors														1 235	1 235	1 235	189 132
Interest														1 935	1 935	23 222	28 456
Bulk purchases - Electricity														—	—	—	—
Adjustments - water & other inventory														—	—	—	—
Contracted services														2 827	2 827	1 231	14 776
Transfers and subsidies - other municipalities														2 395	2 395	1 231	14 299
Transfers and subsidies - other														—	—	—	—
Other expenditure														4 793	8 844	8 844	14 041
Cash Payments by Type														7 616	11 789	11 218	18 955
Other Cash Flows/Payments by Type														10 551	16 113	18 693	16 700
Capital assets														4 559	2 473	5 831	6 943
Repayment of borrowing														—	—	—	—
Other Cash Flows/Payments														—	895	1 165	562
Total Cash Payments by Type														12 185	22 340	14 576	23 090
														22 340	14 576	34 227	14 885
														22 070	43 837	43 837	43 837
														43 837	43 837	528 751	546 721
																	556 934