



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

A handwritten signature in dark ink, appearing to read 'P.N. Pepping', is written over a horizontal line.

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.
Construction of 7440 m2 of Lusikisiki Municipal Offices in Ward 19.	<ul style="list-style-type: none"> was removed from SDBIP due to an unresolved Court Order.
Construction of Flagstaff Town Hall (Phase 3) with floor size 2500m2 in Ward 06 in Flagstaff Town	<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

4.Fencing of 5 Agricultural projects (Wards 2, 8,12, 21and 32 by end June 2025	<p>to the same</p> <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-found 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.ndicators 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 Mkambhathi	<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		
1.1	Construction of 5km Xhophozo Access Road in Ward 8 by end June 2025	Project at 20% completion	1.1.1.1 % completion of 5km Xhophozo 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 Tumse via Heleni to Hlwama Access Road in Ward 10 by end December 2024	Technical report is completed	1.1.1.2. % completion of 5km Tumse via Heleni to Hlwama 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

	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	R0,00	N/A	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 3,6km of Mshayazafe to Madleweni Access Road in ward 20 by end June 2025	Technical report is completed	1.1.1.3 %completion of 3,6km Mshayazafe to Madleweni Access Road in ward 20 to be constructed by end June 2025	100%	Stage 4 (60%). Tipping of gravel material	R900 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R1 682 255,99	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
	Construction of 10m long bridge in Mshayazafe to Madleweni 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 Mshayazafe to Madleweni 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 ward 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 624,00	Monthly Reports and Practical Completion 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	Stage 6 (100%) Completion of works	R300 000,00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr		Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Galatyni to Mfinca Access road in ward 13 by June 2025	Technical report is completed	1.1.1.5. % completion of 5km Galatyni 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 323 242,00	Monthly Reports and Practical Completion 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 Mgojweni Extension via Mvimvane to Fama Access road in ward 18 by end June 2025	Technical report is completed	1.1.1.6. % completion of 5km Mgojweni Extension via Mvimvane 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 636 000,00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	R4 970 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Nqaghumbe Access road in ward 16 by June 2025	Technical report is completed	1.1.1.9. % completion of 5km Nqaghumbe Access Road in ward 16 to be constructed 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 000,00	Monthly Reports and Practical Completion Certificate	R5 037 500,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Rehabilitation of 5.5km Mayalweni Access Road in Ward 18 by end September 2024	Project is 85% completed	1.1.2.1. % completion for rehabilitation of 5.5km Mayalweni 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 Mbandango 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 Mbandango 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 18% completed	1.1.2.5.% Completion for rehabilitation of 24m Ntlavukazi bridge in ward 24 by end March 2025	100%	Stage 4 (100%) Placem ent of Box Culverts .Construction of wing walls, bell mouth,retaining wall and completion of works	R799 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 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	N/A	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 from Cllr	No Target	R0,00	N/A	R737 895,20	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Regravelling of 5km Bhalasi Access Road in Ward 9 by end March 2025	Application for funding completed	1.1.2.9.% Completion of regravelling of 5km Bhalasi Access Road in Ward 9 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	R663 782,00	Monthly report Completion Certificate and Signed Happy Letters	No Target	R0,00	N/A	R663 782,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Regravelling of 10km Ndzaka to Mhbadango via Glniswayo Access Road in Ward 11 by June 2025	Application for funding completed	1.1.2.10.% Completion of regravelling of 10km Ndzaka to Mhbadango via Glniswayo Access Road in Ward 11 by end June 2025	100%	Stage 1 (10%) - Appointment of contractor and site establishment	R2 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 ward15 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 Malangen 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 Malangen 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 7554m ² 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 7554m ² 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 520m ² 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 520m ² 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 2500m ² 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 2500m ² 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	N/A	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 2500m2 in Flagstaff Town in Ward 06 by end June 2025	Project at 90%	1.1, 10.2, % completion of construction of 2500m2 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 and happy letter from the Clir	R3 500 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Clir
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, Mayalweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holy Cross Hospital, Kanana, Magwambu and Cwija 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, Mayalweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holy Cross Hospital, Kanana, Magwambu and Cwija villages by end June 2025	100%	Project at 100%-- 10 highmast lights installed	R2 699 517,62	Monthly Report and Practical Completion Certificate	No target	0	N/A	#REF!	Monthly Report and 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 and signed happy letter from the Cllr

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1.1	Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetshe and Nlongwana 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	1.1.13.1. % Completion of Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetshe and Nlongwana by end June 2025	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 000 000,00	Monthly Report and Practical Completion Certificate and Happy letters	R4 555 540,00	Monthly Report and Practical Completion Certificate
1.1	Pre-engineering of electricity infrastructure in 187 h/h in Ward 4,8,20 and 31 by end June 2025	Project at 58%	1.1.13.2. % Completion of pre-engineering of electricity infrastructure in 187 h/h in ward 4,8,20 and 31 by end June 2025	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 Mkumani ext phase 2, Zadungeni Ext Phase 2, Mhanga 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 Mkumani ext phase 2, Zadungeni Ext Phase 2, Mhanga 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 signed happy letter from the Cllr	R4 468 913,92	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 signed happy letter from the Cllr	R2 734 968,52	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	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 Mthayelo Access road in ward 27 by end September 2024	New project	1.1.14.2. % Completion of Approved Designs for 5km Mthayelo Access road in ward 27 by end September 2024	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 Maganyeni 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 Maganyeni Access road and bridge in ward 11 by end March 2025	100%	No Target	No Target	N/A	No Target	R0,00	N/A	R0,00	Approved Pre-liminery and Final design Report
1.1	Approved Designs for 5km Sirheishe to Sibuthe Access road in ward 3 by end September 2024	New project	1.1.11.6. % completion of approved designs for 5km Sirheishe 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 0,11ha Sports Field at Malangen! village in Ward 16 by end March 2025	New project	1.1.11.7. % Approved Designs Zone 5 0,11ha Sports Field at Malangen! 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	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Target	Budget	MEANS OF VERIFICATION	Quarter 2	MEANS OF VERIFICATION	Quarter 3	MEANS OF VERIFICATION	Quarter 4	MEANS OF VERIFICATION	TOTAL BUDGET	MEANS OF VERIFICATION
P N o.															
					Quarter 1			Target	Budget	Target	Budget	Target	Budget		
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
2.1	Implementation of the ICT Strategy projects (Cloud based backup, Microsoft License and, Procurement of Laptops, Printers and other ICT peripherals, System Upgrades, Server room Maintenance, Telephone	Approved ICT Strategy	2.1.2. Number of ICT projects completed within deadlines	8	2	-	Delivery note	2	R333 750,00	Delivery Note.	2	R333 750,00	Delivery note.	2	R333 750,00

	undertaken annually									ons, Council Resolution s, policies, and proof of upload onto municipal website	ons, Council Resolution s, policies, and proof of upload onto municipal website				
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 the signed staff establishment	R0.00	1. Council Resolution of the adopted Staff Establishment. 2. signed staff establishment	
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	Issued Vacancy Bulletin and reports	217 350, 00	R543 375.00	4 Issued Bulletin and report
2. Provision of employee study assistance bursaries.	Functional training Committee and Training Development Policy	2.2.4. Number of employees offered Study assistance Bursaries	30 employees	17	700 000, 00	Report, agreements, and copy of the advert	N/A	N/A	N/A	13	500 000, 00	Report, agreements, and copy of the advert	N/A	R1 200 000	Report, agreements, and copy of the advert
2. Provision of	Policy for External	2.2.5. Number of	4 students	N/A		N/A	N/A	-	N/A	4	525 000, 00	1. Copy of issued	R525 000	1. Copy of issued	

2.	Sitting of performance assessments for senior and middle managers	PMS policy in place. Signed performance agreements in 2023/2024 FY	2.2.14. Number of performance assessments conducted for senior and middle managers.	2	-	N/A	1	157 500,00	Attendance registers and report	N/A	-	N/A	1	157 500,00	Attendance registers and report	315 000,00	Attendance registers and report
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3. PLANNING AND ECONOMIC DEVELOPMENT

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1		MEANS OF VERIFICATION	Quarter 2		MEANS OF VERIFICATION	Quarter 3		MEANS OF VERIFICATION	Quarter 4		MEANS OF VERIFICATION	TOTAL BUDGET	MEANS OF VERIFICATION
					Tar get	Bud get		Tar get	Bud get		Tar get	Bud get		Tar get	Bud get			

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3.3	Provision of inputs for crop producers in Lusiki and Flagstaff by end March 2025	The dept provide d inputs to 15 producers supported with inputs in Liskisiki and Flagstaff by end March 2025	3.1.1. Number of crop producers to be supported with inputs in Liskisiki and Flagstaff by end March 2025	10	N/A	N/A	N/A	10	R1 500 000	Delivery note. acknowledgment 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. acknowledgment of receipt by recipients and ward Councillor and signed closeout report	
3.3	Fencing of 5 Agricultural projects (Ward s 2, 8,12, 21and 32 by end June 2025	4 hectares has been fenced to be fenced (Wards 2, 8, 12, 21(Ingwefarm) and 32 by end June 2025	3.1.2. Number of Agricultural project to be fenced (Wards 2, 8, 12, 21(Ingwefarm) and 32 by end June 2025	14he ctors	N/A	N/A	N/A	4ha	R60 000	Completion certificate and closeout report	6he ctors	R60 000	Completion certificate and signed closeout report	4he ctors	R60 000	Completion certificate and signed closeout report	R1 800 000.00	Completion certificate and signed close out report
3.3	Construction of boreholes in ward 20 and 26 by end June 2025	Agricultural Development Strategy	3.1.3. Number of boreholes constructed in ward 20 and 26 by end June 2025	2	N/A	R0, 00	N/A	2	R90 000	Completion certificate and closeout report	1	R40 000, 00	Completion certificate and signed closeout report	1	R40 000, 00	Completion certificate and signed closeout report	R800 000	Completion certificate and signed closeout report
	Maint	Agricult	3.1.3.1.	1	N/A	N/A	N/A	N/A	N/A	N/A	1	R40	Completion	N/A	N/A	R400	Completion	

	enhance of the borehole of the borehole in Ward 28 by end March 2025	ural Development Strategy/ New project	Number of boreholes to be rehabilitated in ward 28 by end March 2025								000,000	n certificate and signed closeout report				000.00	certificate and signed closeout report
3.3	Installation of 2 irrigation systems in Ward 17 by end June 2025	Agricultural Development Strategy	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	N/A		Completion certificate and closeout report	2	R900 000.00	N/A	R900 000.00	Completion certificate and signed closeout report
3.3	Provide support to livestock farmers with chickens, piglets, feed, and medication in Lusikisiki and Flagstaff	The dept has assisted 8 livestock farmers since 2022	3.1.4. Number of farmers supported with chickens, piglets, feed and medication in Lusikisiki and Flagstaff by end June 2025	5	N/A	N/A	N/A	N/A	N/A	N/A		Delivery signed by beneficiary and ward cllr and signed report.	5	R10 000.00	N/A	R1 000 000.00	Delivery note. acknowledgment of receipt by beneficiary and ward Councilor and signed report

	m promotion event in Lusiki siki by end September 2024	been held	promotion events to be held in Lusikisiki by end September 2024																			
3.3	Attend annual tourism trade show to promote local tourist attractions by end June 2025	4 annual trade shows have been attended since 2021	3.3.2. Number of 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	N/A	N/A	N/A	N/A	N/A	N/A	R45 0 000. 00	Attendan ce registers and report	R450 000.00	Attendance registers and report
3.3	Condu ct feasibi lity study and business plan for tourism around Homb d	Tourism Develop ment has been used as a guide	3.3.3. Comple tion of feasibility study and business plan for tourism around Homb Dam in ward 20 by June 2025	100%	N/A	N/A	N/A	30 %	R10 5 000	Appointme nt letter and Inception report	30%	R10 5 000	Draft feasibility study and business plan	100 %	R24 5 000	Final feasibility study and business plan	R300	Final feasibility study and business plan				

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	Budget and Treasury related Policies by end June 2025	and Treasury Policies were reviewed in 2024/2025	Number of times Budget and Treasury related policies reviewed by end June 2025	4	1	-		200 000,00		-				Council Resolution	00,00	Council Resolution
4.5.	Confirmation of insurance for all Municipal Assets by end June 2025	All Municipal assets were insured by 2023/24 financial year. Assets are insured as they are procured	4.5.2. Number of confirmations of Insurance for Municipal Assets by end June 2025	4	1	R -	Confirmation of insurance for all Municipal Assets	R 2 500 000,00	1	R -	Confirmation of insurance for all Municipal Assets	1	0	Confirmation of insurance for all Municipal Assets	R2 500 000,00	Confirmation of insurance for all Municipal Assets
4.6.	Implementation of activities in the procurement plan by end June 2025	The procurement plan was implemented monthly in 2023/24 financial year	4.6.1. % implementation of activities in the Procurement Plan by end June 2025	85%	85%	R	Quarterly progress report on Procurement Plan.	R 85 %	85 %	R	Quarterly progress report on Procurement Plan.	85 %	R	Quarterly progress report on Procurement Plan.	R0	Quarterly progress report on Procurement Plan.
4.7	Unqualified Audit Opinion with matters of emphasis	Approved Audit Action Plan for 2022/2023 with matters of emphasis	4.8.1 Achievement of Unqualified Audit Opinion with matter of emphasis	1	0	N/A	1. AGSA Audit Report 2. Auditor General Management letter	R0,00	0	N/A	0	N/A	N/A	1. AGSA Audit Report 2. Auditor General Management letter	R0,00	1. AGSA Audit Report 2. Auditor General Management letter

5. GOOD GOVERNMENTS AND PUBLIC PARTICIPATION

I D P N o.	PROJECT	BASELINE	KEY PERFOR MANCE 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			
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	R0,00	Attendance registers and minutes	1	R0,00	Attendance registers and minutes	1	R0,00	Attendance registers and minutes	1	R0,00	Attendance registers and signed minutes	R0,00	Attendance registers and signed minutes
5.1	Review of institutional monthly performance	PMS Policy available and reporting timeliness set	5.1.2. Number of institutional monthly performance reports to be reviewed by Management	12	3	R0,00	Attendance registers and minutes	3	R0,00	Attendance registers and minutes	3	R0,00	Attendance registers and minutes	3	R0,00	Attendance registers and signed minutes	R0,00	Attendance registers and signed minutes
5.1	The tabling of reports to the Council	PMS Policy available and reporting timeliness set	5.1.3. Number of reports to be tabled to Council	7	1	R0,00	Council attendance register and minutes	2	R0,00	Council attendance register and minutes	3	R0,00	Council attendance register and minutes	1	R0,00	Council attendance register and signed minutes	R0,00	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 000,00	Attendance registers and minutes	N/A	R0,00	N/A	2	R136 000,00	Attendance registers and minutes	1	R68 000,00	Attendance registers and signed minutes	R 340 000,00	Attendance 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	R321 000,00	Consolidated Strategic Report and Attendance Register	0	R0,00	N/A	0	R0,00	N/A	0	R0,00	R321 000,00	Consolidated Strategic Report and Attendance Register
5.2	Institutional 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	R4 000 000,00	Attendance Register and Report	0	R0,00	N/A	0	R0,00	R4 000 000,00	Attendance 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%	R300 000,00	Monthly Internal Audit Activity Report	50%	R0,00	Monthly Internal Audit Activity Report	75%	R0,00	Monthly Internal Audit Activity Report	100%	R200 000,00	Monthly Internal Audit Activity Report	1	R0,00	R500 000,00	Monthly Internal Audit Activity Report
5.3	Preparation of 2024/25 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	1	R0,00	R0,00	Signed Internal Audit Plan
5.3	Establishment of Anti-Fraud Hotline	Anti-Fraud and Corruption policy	5.3.2.1. Number of Anti-Fraud Hotlines to be established	1	1	R350 000,00	Fraud Hotline number and appointment letter	0	R0,00	N/A	0	R0,00	N/A	1	R0,00	N/A	1	R0,00	R350 000,00	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%	R150 000,00	Risk Management Report	75%	R150 000,00	Risk Management Report	100%	R150 000,00	Risk Management Report	1	R150 000,00	R450 000,00	Risk Management Report

5.	Implement ation of litigation manage ment strategy	The municipal ity has 26 cases as at the end of previous FY. Litigation Management strategy for 2023/2024	5.4.1. % implemen ation of litigation manage ment strategy	100%	100%	R803 108,0 0	Attendan ce register, instructo n letters and litigation registers	100%	R803 108,0 0	Attendan ce register, instructio n letters and litigation registers	100%	R803 108,0 0	Attendan ce register, instructio n letters and litigation registers	100%	R803 108,0 0	Attendan ce register, instructio n letters and litigation registers	R3 212 432,0 0	Attendan ce registers instructio n letter and Report
4.	Sitting section 80 committe es	Adopted terms of reference and Council Standing Orders	5.5.1. Number of section 80 committee meeting held	29	9	R0,0 0	Attendan ce Register & Minutes	8	R0,0 0	Attendan ce Register & Minutes	6	R0,0 0	Attendan ce Register & Minutes	6	R0,0 0	Attendan ce Register & signed Minutes		Attendan ce Register & signed Minutes
	Sitting of Section 79 committe es	Adopted terms of reference and Council Standing Orders	5.5.2. Number of Section 79 committee meeting held	4	1	R0,0 0	Attendan ce Register & Minutes	1	R0,0 0	Attendan ce Register & Minutes	1	R0,0 0	Attendan ce Register & signed Minutes		R0,0 0	Attendan ce Register & signed Minutes	R0,0 0	Attendan ce Register & signed Minutes
5.	Sitting of Council Meetings	Adopted Rules and Standing Orders and Terms of References of various Committee s	5.5.3. Number of Council committee meeting held	12	2	R260 000,0 0	Attendan ce Register & Minutes	3	R938 196,0 0	Attendan ce Register & Minutes	3	R329 300,0 0	Attendan ce Register & Minutes	4	R126 227,9 0	Attendan ce Register & signed Minutes	R1 653 723,9 0	Attendan ce registers and signed minutes
	Sitting of Audit Committee Meetings	Audit Committee Character s	5.5.4. Number of Audit Committee Meetings held	10	6	R0,0 0	Attendan ce registers and Minutes	1	R0,0 0	Attendan ce registers and minutes	2	R0,0 0	Attendan ce registers and minutes	1	R0,0 0	Attendan ce registers and minutes	R0,0 0	Attendan ce registers and minutes
5.	Language Awareness Program mers	Adopted Language policy	5.6.1. Number of Language Awareness programm ers to be	2	1	R24 460,0 0	Attendan ce registers and report	0	R0,0 0	N/A	0	N/A	1	R24 460,0 0	Attendan ce registered and signed report	R48 920,0 0	Attendan ce registers and report	

6.3	Develop and implement road safety programs	16 Traffic Officers, 8 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 000,00	Report and Attendance register	1	R25 000,00	Report and Attendance register	0	R0,00	Report and Attendance register	0	R50 000,00	Report and Attendance 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 completed safety plan	0	R0,00	N/A	0	R0,00	N/A	0	R0,00	close out report and final completed safety plan	0	R100 000,00	close out report and final completed safety plan
6.3	Gazetting of Integrated Waste Management by-laws	IWMF (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	R0,00	N/A	0	R0,00	N/A	1	R25 000,00	Report on gazetted by-law	0	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	R0,00	N/A	0	R0,00	N/A	1	R25 000,00	Report on reviewed by-law.	0	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	R0,00	N/A	1	R120 000,00	Distribution register and delivery note and report	0	R0,00	Distribution register and delivery note and report	0	R120 000,00	Distribution 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	Attendance registers and report	1	R37 500,00	Attendance registers and report	1	R37 500,00	Attendance registers and report	1	R37 500,00	Attendance registers and report	0	R150 000,00	Attendance registers and report

6.5	Provision of equipment and identifiable clothing for 26 lifeguards and 12 coastal patrolers	26 lifeguards and 12 patrolers employed for Mbotyi, Msikaba and 12 Mkhambathi coastal patrolers.	6.5.1. Number of equipment and identifiable clothing for 26 lifeguard and 12 patrolers.	1	0	R0,00	N/A	1	R30 000,00	Distribution register and delivery note and report	0	R0,00	N/A	0	R0,00	Distribution register and delivery note and report	R300 000,00	Distribution register and delivery note and report
6.6	Participation in LIAASA events	High illiteracy rate in the municipality	6.6.1. Number of LIAASA events celebrated	3	1	R50 000,00	Attendance registers and report	0	R0,00	N/A	1	R50 000,00	Attendance registers and report	1	R50 000,00	Attendance registers and report	R 150 000,00	Attendance registers 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 Attendance register	0	R0,00	N/A	0	R0,00	Report and Attendance register	R20 000,00	Report and Attendance 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	Attendance registers and report	1	R37 500,00	Attendance registers and report	1	R37 500,00	Attendance registers and report	1	R37 500,00	Attendance registers and report	R 150 000,00	Attendance registers and report
6.7	Employment of EPWP casuals	The unemployment rate in the area is high	6.7.2. Number of times EPWP casual employed	2	1	R2 000 000,00	Employment contracts	0	R0,00	N/A	1	R2 000 000,00	Employment contracts	0	R0,00	Employment contracts	R 4 000 000,00	Employment contracts
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 submission on screen	1	R0,00	SAWIS submission on screen	1	R0,00	SAWIS submission on screen	1	R0,00	SAWIS submission on screen	R0,00	SAWIS submission on screen

6.7	Provision of Tree felling services for IHLM	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	R0,00	N/A	1	R780 000,00	Completion reports from both parties	0	R0,00	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 500,00	Attendance register and report	0	R0,00	N/A	0	R0,00	N/A	1	R449 500,00	Attendance registers and report	R899 000,00	Attendance registers 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 800,00	Register for the list of federations assisted and request letter for assistance	1	R179 800,00	Register for the list of federations assisted and request letter for assistance	1	R179 800,00	Register for the list of federations assisted and request letter for assistance	2	R359 800,00	Register for the list of federations assisted and request letter for assistance	R899 000,00	Register for the list of federations assisted and request letter for assistance
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 747,00	Attendance registers and report and request letter for assistance and close out report	1	R138 747,00	Attendance registers and report and request letter for assistance and close out report	1	R138 747,00	Attendance registers and report and request letter for assistance and close out report	1	R138 747,00	Attendance registers and report and request letter for assistance and close out report	R554 988,00	Attendance registers 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	R0,00	N/A	6	R47 760,00	Distribution register	0	R0,00	Distribution register	R47 760,00	Distribution register

			supported with learning material																	
6.8	Provision of ticket vehicle bus	Existing of the DL, TC, Traffic Officers etc	6.9.1. Number of times ticket vehicle bus is provided	1	0	R0,00	0	R0,00	N/A	0	R0,00	N/A	0	R0,00	N/A	1	R1 829 996,00	Delivery note	R1 829 996,00	Delivery note
6.8	Provision of Boundary Wall	Existing Driving Licence Testing Centre	6.9.2. Number of boundary walls to be constructed	1	0	R0,00	0	R0,00	N/A	0	R0,00	N/A	1	R88 500,00	Completion certificate	R885 000,00	Completion certificate			
6.8	Provision of protective clothing for Waste, Traffic and Security Personnel.	Availability of Waste, Traffic and Security Personnel	6.9.4. Number of times protective clothing is provided for Waste, Traffic and Security Personnel.	1	0	R0,00	0	R0,00	N/A	0	R0,00	N/A	1	R3 000 000,00	Delivery notes	R3 000 000,00	Delivery notes			
6.8	Fencing of the pond in Flagstaff ward 06	2 pounds exist in both Lusikiski and Flagstaff	6.9.5. Number of times pound fenced	1	0	R0,00	0	R0,00	N/A	0	R0,00	N/A	1	R10 000 000,00	Completion certificate	R1 000 000,00	Completion certificate			
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	0	R0,00	N/A	0	R0,00	N/A	80	R70 000,00	Delivery note	R700 000,00	Delivery note			
6.8	provision of refuse bags for collection	Existing Landfill Site and IWMP	6.10.2. Number of refuse bags for refuse collection provided	1	0	R0,00	0	R0,00	N/A	1	R1 27 998,00	Delivery notes	1	R1 2799 98,00	N/A	R2 559 996,00	Delivery note			
6.8	Provision of Wheely bins for	Existing Landfill Site	6.10.3. Number of	1	0	R0,00	0	R0,00	N/A	0	R0,00	N/A	1	R1 000	Delivery note					

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

EC153 Ngazwa 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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget			
R thousands	1															
Cash Receipts By Source																
Property rates		6 559	2 239	3 267	15 284	1 057	515	501	800	2 538	2 538	2 538	2 538	35 260	36 892	36 579
Service charges - Electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		55	208	201	130	45	34	36	82	140	140	140	140	1 574	1 751	1 832
Rental of buildings and equipment		-	-	-	-	-	-	-	3	155	155	155	155	1 699	1 944	2 033
Interest earned - external investments		-	-	-	-	-	-	-	-	1 157	1 157	1 157	1 157	22 200	14 544	15 318
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and tickets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and permits		6	5	1	0	-	-	-	2	-	-	-	-	-	-	-
Agency services		8	9	2	3	15	22	0	6	13	13	13	13	150	157	154
Transfers and Subsidies - Operational		137 223	581	455	475	455	343	385	484	593	593	593	593	7 000	7 322	7 559
Other revenue		111	256	92	1 016	791	1 037 740	115	356	28 124	28 124	28 124	28 124	343 182	358 329	345 831
			635	187	157	154	153	187	33	79	79	79	75	945	989	1 035
Cash Receipts by Source		144 558	4 003	4 215	17 063	2 556	110 824	1 825	1 782	31 876	31 876	31 876	31 876	398 212	405 450	395 059

E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE

P2

EC153 Nguzwa 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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget			
R thousands	1															
Employee related costs		-	-	-	-	-	-	919	(912)	14 765	14 765	14 765	14 765	177 179	189 517	190 132
Remuneration of councillors		-	-	-	-	-	-	-	-	1 535	1 535	1 535	1 535	22 222	23 226	25 455
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	1 231	1 231	1 231	1 231	14 770	14 259	14 041
Acquisitions - water & other inventory		-	550	4	849	51	3 768	550	20	5 279	5 279	5 279	5 279	63 345	70 744	76 848
Contracted services		2 827	2 355	2 359	7 732	9 100	3 029	3 611	3 130	-	-	-	-	-	-	-
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4 789	8 844	8 815	7 231	9 542	8 584	6 216	8 047	9 385	9 385	9 385	9 385	119 443	118 059	117 275
Cash Payments by Type		7 616	11 789	11 218	18 119	18 693	16 700	8 465	11 197	32 605	32 605	32 605	32 605	393 967	418 885	423 762
Other Cash Flows Payments by Type																
Capital assets		4 559	10 561	2 473	5 831	6 943	16 504	5 991	10 255	11 657	11 657	11 657	11 657	132 684	127 669	133 973
Repayment of borrowing		-	-	-	-	552	-	-	-	-	-	-	-	-	-	-
Other Cash Flows Payments		-	-	895	1 145	-	623	510	518	176	175	176	176	2 110	2 297	2 395
Total Cash Payments by Type		12 185	22 340	14 676	23 090	26 198	34 227	14 895	22 070	43 837	43 837	43 837	43 837	528 751	545 721	556 934