

## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual performance (operational) plan for implementing services using the approved budget for 2025/26. This annual service delivery plan is called the SDBIP and is based on the approved SDBIP. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned services. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of a specific service

## 1.2. BACKGROUND

MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organization of the SDBIP is in terms of the prescribed Key Performance Areas:

- § Basic Service Delivery
- § Municipal Institutional Development and Transformation
- § Local Economic Development (LED)
- § Municipal Financial Viability and Management
- § Good Governance and Public Participation
- § Social Services as the sixth Key Performance Area for the municipality

## 1.3 MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2024/2025 FY. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2024/25 fy are outlined in the following sections of this plan.

### 1.4

#### Vision

*"A developmental and responsive municipality"*

#### Mission

*"to promote sustainable development by ensuring service delivery in an equitable manner prioritizing community needs and good governance"*

### 1.5

Good ethics  
Fairness  
Integrity  
Accountability  
Efficiency  
Thoughtfulness  
Trustworthiness

#### Signed By

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**Her Worship the Mayor**

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IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET												TOTAL BUDGET
						Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4		Means of verification	
						Target	Budget		Target	Budget		Target	Budget		Target	Budget		
Objective: To provide basic services through infrastructure development in an environmental friendly manner																		
1.1	Basic Service Delivery	Construction of 15km of access roads- Mshayelo Access road in ward 27(5km). Ngonyameni to Maqanyeni Access road in ward 11 (5KMs) Sirhetsho to Sibuthe Access road in ward 3 (5KMs) by 30 June 2026	Designs in Place	1.1.1.1.% Completion of construction of 15km -Mshayelo Access road in ward 27(5km). Ngonyameni to Maqanyeni Access road in ward 11 (5KMs) Sirhetsho to Sibuthe Access road in ward 3 (5KMs) 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by June 2026	R3 181 625.00	Appointment letter and Signed Monthly Reports	Stage 3 (40%) installation of pipes by December 2025	R3 541 500.00	Monthly Reports	Stage 4 (60%) Tipping of gravel material by March 2026	R6 728 500.00	Signed Monthly Reports	Stage 6 (100%) Completion of works by June 2026	R3 546 875.00	Signed Monthly reports PracticalCompletion Certificate	R14 135 500.00
1.1	Basic Service Delivery	Construction of 24m long Ngonyameni to Maqanyeni bridge in ward 11 by 30 June 2026	Designs in Place	1.1.1.2.% Completion of 24m long Ngonyameni bridge in ward 11 by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by September 2025	R0.00	Appointment letter and Signed Monthly Reports	Stage 2 (40%) Base Foundation slab by December 2025	R822 750.00	Monthly Reports	Stage 3 (60%) Columns and top slab completed by March 2026	R2 000 000.00	Monthly Reports	Stage 6 (100%) Completion of works	R2 000 000.00	Monthly reports PracticalCompletion Certificate	R4 822 750.00
1.1	Basic Service Delivery	Construction of 19km of access roads Chwechwele Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khoriwayo Access road in ward 19 Mkhabela to Makolonini Access road in ward 25 by 30 June 2026	Registered in MIG-MS System	1.1.3.1.% Completion of construction of 19km of access roads Chwechwele Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khoriwayo Access road in ward 19 Mkhabela to Makolonini Access road in ward 25 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by June 2026	R3 000 000.00	Appointment letter and and Monthly proress report	R3 000 000.00
1.1	Basic Service Delivery	Constructions of 10m long Chwechwele bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2026	Registered in MIG-MS System	1.1.3.2.% Completion of construction of 10m long Chwechwele bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by June 2026	R1 000 000.00	Appointment letter and and Monthly proress report	R1 000 000.00
1.1	Basic Service Delivery	Construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikiski Internal Streets-Phase 3 in ward 15 by 30 June 2026	Phase 1 completed in Flagstaff and Phase 1 and Phase 2 completed in Lusikiski	1.1.4.1.% completion of construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikiski Internal Streets-Phase 3 in ward 15 by 30 June 2026	100%	Stage 4 (60%) Tipping of gravel material by September 2025	R1 144 292.50	Monthly Reports	Stage 4 (70%) - Pavement Layers by 31 December 2025	4 200 000.00	Monthly Reports	Stage 5 (80%) Kerbing by 31 March 2026	4 200 000.00	Monthly Reports	Stage 6 (100%) Completion of works	19 848 757.40	Monthly reports PracticalCompletion Certificate	R29 393 050.00
1.1	Basic Service Delivery	Rehabilitation of 2000m2 Surfaced Roads (Pothole patching) in ward 6,15 and 19 by 31 March 2026	34781m² rehabilitated	1.1.5.1.% completion of rehabilitation of 2000m2 of surfaced road (pothole patching) in ward 6, 15 and 19 by 31 March 2026	100%	Project at (33%) 500m2 rehabilitated by 30 September 2025	R1 000 000.00	Signed Monthly progress reports	Project at (66%) 1000m2 Rehabilitated by 31 December 2025	R1 000 000.00	Signed Monthly progress reports	Project at (100%) 2000m2 Rehabilitated by 31 March 2026	R1 000 000.00	Signed Monthly report and completion certificate	No Target	R0.00	Signed Monthly report and completion certificate	R3 000 000.00
1.1	Basic Service Delivery	Rehabilitation of 160km access roads in all 32 wards by 30 June 2026	756km maintained	1.1.5.2.% completion of Rehabilitation of 160km access roads in all 32 wards by 30 June 2026	100%	Project at (25%)of 160 kms rehabilitated by 30 September 2025	R5 250 000.00	Signed Monthly progress reports	Project at (50%) of 160 kms rehabilitated by 31 December 2025	R5 250 000.00	Signed Monthly progress reports	Project at (75%) of 160 kms rehabilitated by 31 March 2026	R5 250 000.00	Signed Monthly reports	Project at (100%) of 160 kms rehabilitated by 30 June 2026	R5 250 000.00	Signed Monthly reports and happy letters from Ward Cllr and completon certificates	R21 000 000.00

1.1	Basic Service Delivery	Rehabilitation of Mbhayi 10m long Bridge in ward 4 and Rehabilitation of Nzaka 15m long Bridge in ward 11 by 30 June 2025	New project	1.1.5.3 % Completion of Rehabilitation of 10m long Mbhayi Bridge in ward 4 15m long Nzaka Bridge in ward 11 by 30 June 2025	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) Appointment of contractor and Site Establishment by March 2025	R731 400.00	Signed Monthly Reports	Stage 6 (100%) wing walls, protection works and road signs complete and project complete by 30 June 2026	R6 582 600.00	Signed Monthly reports and Practical Completion Certificate	R1 414 000.00
1.1	Basic Service Delivery	Construction of 0,23ha of Ward 2 Multipurpose sports Field - Phase 2 at Mavaleleni village by 30 September 2025	Project is 80% complete	1.1.6.1 100% completion of 0,23ha of Ward 2 Multipurpose sports field Mavaleleni village by 30 September 2025	100%	Project at (100%) Landscaping and Project completed by 30 September 2025	2 500 000.00	Signed Monthly progress reports and Practical Completion Certificate	No Target	-	N/A	No Target	-	N/A	No Target	-	Signed Monthly progress reports and Practical Completion Certificate	R2 500 000
1.1	Basic Service Delivery	Construction of Zone 5 0,11ha Sports Field at Melangen village in Ward 16 by December 2025	Project at 10%	1.1.1.6.2 % Completion Zone 5 0,11ha Sports Field at Melangen village in Ward 16 by 31 December 2025	100%	Project at (80%) Installation of artificial turf and line markings by complete 30 September 2025	R2 000 000.00	Signed Monthly Reports	Project at (100%) Change rooms, guard house and project complete 31 December 2025	1 000 000.00	Signed Monthly report and Completion certificate.	No Target	-	N/A	No Target	R0.00	Signed Monthly report and Completion certificate	R3 000 000.00
1.1	Basic Service Delivery	Construction of ablution facility with change rooms and braai facilities at Mboyi beach in Ward 23 by 30 June 2026	New project	1.1.7.1 % Completion of ablution facility with change rooms and braai facilities at Mboyi beach in Ward 23 by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	R400 000.00	Appointment letter and Signed Monthly Reports	Project at 40% (Stage 2) Toilets complete by December 2025	R800 000.00	Signed Monthly Reports	Project at (100) - Stage 5 Change rooms and braai area complete by 31 March 2026	R800 000.00	Signed Monthly progress reports and Practical completion Certificates	No Target	R0.00	Signed Monthly progress reports and Practical completion Certificates	R2 000 000.00
1.1	Basic Service Delivery	Construction of Information Centre in Lusikisiki (Ward 15) by 30 June 2026	New project	1.1.7.2. % Completion of Lusikisiki Information Centre (220m2) in Ward 15 by 30 June 2026	100%	Project at 10% (Stage 1) - Handover and Site Establishment by 30 September 2025	R400 000.00	Signed Monthly progress reports	Project at 40% (Stage 2) Earthworks, Foundations by 31 December 2025	R1 500 000.00	Signed Monthly progress report	Project at (80%) - Stage 5 Superstructure, Plumbing, Electricity by 31 March 2026	R1 500 000.00	Signed Monthly progress reports	Project at 100% (Stage 6) - Finishes, Landscaping by 30 June 2026	R600 000.00	Practical Completion certificate	R4 000 000.00
1.1	Basic Service Delivery	Construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Lusikisiki Town 31 December 2025	23% completed	1.1.9.1. % completion of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Ward 19 at Lusikisiki Town by 31 December 2025	100%	Project at (80%) Plumbing, electrical, windows and plastering completed by 30 September 2025	R3 000 000.00	Signed Monthly progress reports	Project at (100%) Stage 6 finishes completed and project completed by 31 December 2025	6 000 000.00	Signed progress reports and practical completion certificate	No Target	R0.00	N/A	No Target	R0.00	Signed progress reports and practical completion certificate	R9 000 000.00
1.1	Basic Service Delivery	Completion of Flagstaff Town Hall (Phase 2) with floor size 2500m2 in ward 06 at Flagstaff Town by 30 September 2025	90% completed	1.1.9.2 % completion of Flagstaff Town Hall (Phase 2) with floor size 2500m2 in Ward 06 by 30 September 2025	100%	Project at (100%) Stage 6 finishes completed and project completed by 30 September 2025	R2 500 000.00	Practical Completion Certificate, signed Monthly progress report	No Target	-	N/A	No Target	R0.00	N/A	No Target	R0.00	Practical Completion Certificate, signed Monthly progress report	R2 500 000.00
1.1	Basic Service Delivery	Construction of Animal Pound in Flagstaff (Ward 06) and Construction of Animal Pound in Lusikisiki (Ward 15) by 30 June 2026	New project	1.1.10.1. % Construction of Animal Pound in Flagstaff (Ward 06) and Construction of Animal Pound in Lusikisiki (Ward 15) by 30 June 2026	100%	Project at 10% (Stage 1) Appointment of Contractor and Site Establishment by 30 September 2025	R400 000.00	Appointment letter, Handover Minutes, attendance register and Signed Monthly progress reports	Project at 40% (Stage 2) fencing installation by 31 December 2025	R1 200 000.00	Signed Monthly Reports	Project at (80%) - Stage 5 Erection of Iron by 31 March 2026	R1 000 000.00	Signed Monthly report	Project at 100% (Stage 6) - Installation of Wendy House by 30 June 2026	R400 000.00	Completion certificate and Signed Monthly reports	R3 000 000.00
1.1	Basic Service Delivery	Installation of 10 high mastlights at ward 1,2,3,5,9,10,12,13,16 and 25 by June 2025	86 High Mast Light Installed	1.1.14.1 % Completion for Installation of 10 high mastlights at ward 1,2,3,5,9,10,12,13,16 and 25 by 30 June 2025	100%	Project at 10% - Appointment of the contractor and Site Establishment	R1 000 000.00	Appointment letter and Signed Monthly report	Project at 50%- Installation of 5 high mastlights	R4 000 000.00	Signed Monthly report	Project at 90%- Installation of 9 high mastlights	R4 000 000.00	Signed Monthly report	Projects at 100% - All High Mast lights installed and energized.	R1 000 000.00	Signed monthly report and Completion certificate	R10 000 000.00
1.1	Basic Service Delivery	Installation of 20 streetlights at ward 6 and 15 by end December 2025	16 LED streetlights installed	1.1.15.1 % Completion for installation of 20 streetlights at ward 6 and 15 by end December 2025	100%	Project at 40% - Appointment of the contractor and Site Establishment, purchasing of material	R2 300 000.00	Appointment letter and Signed Monthly progress report	Project at 100% - Installation of 20 streetlights	R700 000.00	Signed Monthly Progress report and Completion certificate.	N/A	R0.00	N/A	N/A	R0.00	Signed Monthly Progress report and Completion certificate.	R3 000 000.00

1.1	Basic Service Delivery	Installation for Electrification of 47 h/h at Mhlophekazi, Nozayi and Bhisana by Sempter 2025	Project at 50%	1.1.16.1. % Completion of installation of electricity Infrastructure of 47h/h at Mhlophekazi, Nozayi and Bhisana by September 2025	100%	<b>Project at 100%</b> - Installation of transformers and electric meters completed	R1 000 000.00	Signed Monthly Progress Report and Completion Certificate	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	Signed Monthly Progress Report and Completion Certificate	R1 000 000.00
1.1	Basic Service Delivery	Installation of electricity infrastructure for 134 HH by June 2026	Installation of electricity infrastructure for 134 HH	1.1.16.2 % Completion for Installation of electricity infrastructure for 134 H/H by 30 June 2026	100%	<b>Project at 10%</b> - Appointment of the contractor and Site Establishment	R813 000.00	Appointment letter and Signed Monthly progress reports	<b>Project at 40%</b> - Digging holes and planting poles completed	R784 000.00	Signed Monthly progress reports	<b>Project at 70%</b> - stringing of LV and MV line completed	R990 000.00	Signed Monthly progress reports	<b>Project at 100%</b> - Installation of transformers and electric meters completed	R1 073 000.00	Signed Monthly progress reports and completion certificate	R3 660 000.00
1.1	Local Economic Development	Construction of viewing deck in ward 23 by March 2026	LED Strategy and tourism Development Strategy, destroyed viewing deck	1.1.1.17.2. % completion construction of viewing deck - constructed in ward 20 Lusikisiki by March 2026	100%	N/A	R- N/A	N/A	N/A	R- N/A	N/A	10% Appointment and site establishment	R1 000 000.00	Appointment letter and handing over minutes and register	100% Completion of the viewing deck constriction	R- 1 000 000.00	Completion certificate and signed monthly report	R2 000 000.00
1.1	Basic Service Delivery	Construction of buy-back centres by March 2026	Existing Landfill Site and IWMP	1.1.1.17.3. Number of buy back centres constructed by March 2026	2	N/A	R- N/A	N/A	N/A	R- N/A	N/A	2	R2 000 000.00	Appointment letter, Completion certificate and Signed report	N/A	R- N/A	N/A	R2 000 000.00

IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET										TOTAL BUDGET	Means of verification		
						Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4			Means of verification	
						Target	Budget		Target	Budget		Target	Budget		Target				Budget
Objective: To provide basic services through infrastructure development in an environmental friendly manner																			
1.1	Basic Service Delivery	Construction of 5km Mthayelo Access road in ward 27 by 30 June 2026	Designs have been approved	1.1.1.1. % Completion of 5km Mthayelo Access road in ward 27 by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	R655 000.00	Appointment letter and Handover minutes , attendance register Signed monthly reports	Stage 3 (40%) Installation of pipes by 31 December 2025	R1 311 000.00	Signed Monthly Reports	Stage 4 (60%) Tipping of gravel material by 31 March 2026	R2 622 000.00	Signed Monthly Reports	Stage 6 (100%) Completion of works by 30 June 2026	R1 667 000.00	Signed Monthly Reports Practical Completion Certificate	R 265 000.00	Signed Monthly Reports Practical Completion Certificate
1.1	Basic Service Delivery	Construction of 5km Nqonyameni to Maqanyeni Access road in ward 11 by 30 June 2026	Designs have been approved	1.1.1.2. % Completion of 5km Nqonyameni Access road in ward 11 by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	R911 375.00	Appointment letter and Handover minutes , attendance register Signed monthly reports	Stage 3 (40%) Installation of pipes by 31 December 2025	R822 750.00	Signed Monthly Reports	Stage 4 (60%) Tipping of gravel material by 31 March 2026	R1 648 500.00	Signed Monthly Reports	Stage 6 (100%) Completion of works by 30 June 2026	R1 380 375.00	Signed Monthly Reports Practical Completion Certificate	R4 763 000.00	Signed Monthly Reports Practical Completion Certificate
1.1	Basic Service Delivery	Construction of Nqonyameni to Maqanyeni 24m bridge in ward 11 by 30 June 2026	Designs have been approved	1.1.1.2.1 % Completion of Nqonyameni to Maqanyeni 24m bridge in ward 11 by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	R0.00	Appointment letter and Handover minutes , attendance register Signed monthly reports	Stage 2 (40%) Base foundation slab complete by 31 December 2025	R1 000 000.00	Signed Monthly Reports	Stage 3 (60%) Columns and top slab complete by 31 March 2026	R1 500 000.00	Signed Monthly Reports	Stage 6 (100%) wing walls, protection works and road signs complete and project complete by 30 June 2026	R1 500 000.00	Signed Monthly Reports Practical Completion Certificate	R4 000 000.00	Signed Monthly Reports Practical Completion Certificate
	Basic Service Delivery	Construction of 5km Sirhetse to Sibuthe Access Road in ward 3 by June 2026	Designs have been approved	1.1.1.3. % Completion of 5km Sirhetse to Sibuthe Access Road in ward 3 to be constructed by June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	R1 000 000.00	Appointment letter and Handover minutes , attendance register Signed monthly reports	Stage 3 (40%) Installation of pipes by 31 December 2025	R1 500 000.00	Signed Monthly Reports	Stage 4 (60%) Tipping of gravel material by 31 March 2026	R2 000 000.00	Signed Monthly Reports	Stage 6 (100%) Completion of works by 30 June 2026	R1 352 500.00	Signed Monthly Reports Practical Completion Certificate	R5 852 500.00	Signed Monthly Reports Practical Completion Certificate
1.1	Basic Service Delivery	Designs of 5km Chwechwela Access road in ward 22 by 31 March 2026	Registered in MIG-MIS System	1.1.2.1. % Completion of approved Designs for 5km Chwechwela Access road in ward 22 by 31 March 2026	100%	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 31 December 2025	R150 000.00	Approved Preliminary design Report	Project at 100% Final designs completed by 31 March 2026	R150 000.00	Approved Final design Report	No Target	R0.00	N/A	R300 000.00	Approved Final design Report
1.1	Basic Service Delivery	Designs of 4km Ngbe Access road and 12m Bridge in ward 21 by 31 March 2026	Registered in MIG-MIS System	1.1.2.2. % Completion of approved Designs for 4km Ngbe Access road and 12m Bridge in ward 21 by 31 March 2026	100%	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 31 December 2025	R150 000.00	Approved Preliminary design Report	Project at 100% Final designs completed by 31 March 2026	R150 000.00	Approved Final design Report	No Target	R0.00	N/A	R300 000.00	Approved Final design Report
1.1	Basic Service Delivery	Designs of 5km New Rest to Khonjwayo via France Access road in ward 19 by 31 March 2026	Registered in MIG-MIS System	1.1.2.3. % Completion of approved Designs for 5km New Rest to Khonjwayo via France Access road in ward 19 by 31 March 2026	100%	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 31 December 2025	R150 000.00	Approved Preliminary design Report	Project at 100% Final designs completed by 31 March 2026	R150 000.00	Approved Final design Report	No Target	R0.00	N/A	R300 000.00	Approved Final design Report
1.1	Basic Service Delivery	Designs of 5km Mkhamelela to Makolonini Access road in ward 25 by 31 March 2026	Registered in MIG-MIS System	1.1.2.4. % Completion of approved Designs for 5km Mkhamelela to Makolonini Access road in ward 25 by 31 March 2026	100%	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 31 December 2025	R150 000.00	Approved Preliminary design Report	Project at 100% Final designs completed by 31 March 2026	R150 000.00	Approved Final design Report	No Target	R0.00	N/A	R300 000.00	Approved Final design Report
1.1	Basic Service Delivery	Designs of Mthayi 10m long bridge in ward 04 by 31 December 2025	New project	1.1.2.5. % Completion of approved Designs for Mthayi 10m long bridge in ward 04 by 31 December 2025	100%	Project at 50% - Preliminary Design Report Complete by 30 September 2025	R150 000.00	Approved Preliminary design Report	Project at 100% Final designs completed by 31 December 2025	R250 000.00	Approved Final design Report	No Target	0.00	N/A	No Target	R0.00	N/A	R400 000.00	Approved Final design Report
1.1	Basic Service Delivery	Designs of Nzaka 15m long bridge in ward 11 by 31 December 2025	New project	1.1.2.6. % Completion of approved Designs for Nzaka 15m long bridge in ward 11 by 31 December 2026	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 30 September 2025	R150 000.00	Approved Preliminary design Report	Project at 100% Final designs completed by 31 December 2025	R250 000.00	Approved Final design Report	R400 000.00	Approved Final design Report

1.1	Basic Service Delivery	Designs of 2.4km of Lusikiski by-pass in ward 19 by 31 March 2026	New Project	1.1.2.7 % Completion of Approved Designs for 2.4km of Lusikiski by-pass in ward 19 by 31 March 2026	100%	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 31 December 2025	R500 000.00	Approved Preliminary design Report	Project at 100%- Final designs completed by 31 March 2026	R500 000.00	Approved Final design Report	No Target	R0.00	N/A	R1 000 000.00	Approved Final design Report
1.1	Basic Service Delivery	Designs for Landfill Site in Lusikiski by 31 March 2026	New Project	1.1.2.8 % Completion of Approved Designs for Landfill Site in Lusikiski by 31 March 2026	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	Project at 50% - Preliminary Design Report Complete by 31 December 2025	R250 000.00	Approved Preliminary design Report	Project at 100%- Final designs completed by 31 March 2026	R250 000.00	Approved Final design Report	R500 000.00	Approved Final design Report
1.1	Basic Service Delivery	Construction of 5km Chwechwela Access road in ward 22 by 30 June 2026	Registered in MIG-MIS System	1.1.3.1 % Completion of 5km Chwechwela Access road in ward 22 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 June 2026	R700 000.00	Signed Monthly Reports and appointment of Contractor	R700 000.00	Signed Monthly Reports and appointment of Contractor
1.1	Basic Service Delivery	Construction of Chwechwela 10m Bridge in ward 22 by 30 June 2026	Registered in MIG-MIS System	1.1.3.1.1 % Completion of Chwechwela 10m bridge in ward 22 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 June 2026	R0.00	Signed Monthly Reports and appointment of Contractor	R700 000.00	Signed Monthly Reports and appointment of Contractor
1.1	Basic Service Delivery	Construction of 4km Ngibe Access road in ward 21 by 30 June 2026	Registered in MIG-MIS System	1.1.3.2 % Completion of 4km Ngibe Access road in ward 21 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 June 2026	R700 000.00	Signed Monthly Reports and appointment of Contractor	R700 000.00	Signed Monthly Reports and appointment of Contractor
1.1	Basic Service Delivery	Construction of 12m Ngibe Bridge in ward 21 by 30 June 2026	Registered in MIG-MIS System	1.1.3.2.1 % Completion of 12m Ngibe Bridge in ward 21 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 June 2026	R0.00	Signed Monthly Reports and appointment of Contractor	R700 000.00	Signed Monthly Reports and appointment of Contractor
1.1	Basic Service Delivery	Construction of 5km New Rest to Khonjwayo via France Access road in ward 19 by 30 June 2026	Registered in MIG-MIS System	1.1.3.3. % Completion of 5km New Rest to Khonjwayo via France Access road in ward 19 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	Signed Monthly Reports	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 June 2026	R700 000.00	Signed Monthly Reports and appointment of Contractor	R700 000.00	Signed Monthly Reports and appointment of Contractor
1.1	Basic Service Delivery	Construction of 5km Mkhamele to Makolonini Access road in ward 25 by 30 June 2026	Registered in MIG-MIS System	1.1.3.4 % Completion of 5km Mkhamele to Makolonini Access road in ward 25 by 30 June 2026	10%	No Target	R0.00	N/A	No Target	R0.00	N/A	No Target	R0.00	Signed Monthly Reports	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 June 2026	R700 000.00	Signed Monthly Reports and appointment of Contractor	R700 000.00	Signed Monthly Reports and appointment of Contractor
1.1	Basic Service Delivery	Construction of 4km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town by 30 June 2026	Phase 1 completed	1.1.4.1. % completion of 4km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town by 30 June 2026	100%	Stage 3 (60%) Tipping of gravel material by 30 September 2025	R6 000 000.00	Signed Monthly Reports	Stage 4 (70%) - Pavement Layers by 31 December 2025	3 000 000.00	Signed Monthly Reports	Stage 5 (80%) -Kerbing by 31 March 2026	4 000 000.00	Signed Monthly Reports	Stage 6 (100%) Completion of works by 30 June 2026	1 393 050.00	Signed Monthly Reports PracticalCompletion Certificate	R14 393 050.00	Signed Monthly Reports PracticalCompletion Certificate
1.1	Basic Service Delivery	Construction of 6km Surfacing of Lusikiski Internal Streets-Phase 3 in Ward 15, Lusikiski Town by 30 June 2026	Phase 2 completed	1.1.4.2. % completion of 6km Surfacing of Lusikiski Internal Streets-Phase 3 in ward 15 by 30 June 2026	100%	Stage 5 (60%) Tipping of gravel material by 30 September 2025	R6 000 000.00	Signed Monthly Reports	Stage 4 (70%) - Pavement Layers by 31 December 2025	3 000 000.00	Signed Monthly Reports	Stage 5 (80%) -Kerbing by 31 March 2026	4 000 000.00	Monthly Reports	Stage 6 (100%) Completion of works by 30 June 2026	2 000 000.00	Signed Monthly Reports PracticalCompletion Certificate	R15 000 000.00	Signed Monthly Reports PracticalCompletion Certificate
1.1	Basic Service Delivery	Rehabilitation of 1500m2 Surfaced Roads (Pothole patching) in ward 15 and 19 in Lusikiski Town by 30 March 2026	34 781m² rehabilitated	1.1.5.1 % completion of 1500m2 surfaced road (pothole patching) in Ward 15 and 19 by 30 March 2026 in Lusikiski Town	100%	Project at (33%) 500m2 rehabilitated by 30 September 2025	R500 000.00	Signed Monthly Reports	Project at (66%) Rehabilitation of 500m2 by 31 December 2025	R500 000.00	Signed Monthly Reports and Completion Certificate	Project at (100%) Rehabilitation of 500m2 by 31 March 2026	R1 500 000.00	Signed Monthly Reports and Completion Certificate	No Target	R0.00	N/A	R2 500 000.00	Signed Monthly Reports and Completion Certificate

1.1	Basic Service Delivery	Rehabilitation of 500m2 Surfaced Roads (Pothole patching) in ward 6 in Flagstaff Town by 31 March 2026	34 781m² rehabilitated	1.1.5.2 % completion of 500m2 Surfaced Roads (Pothole patching) in ward 6 by 31 March 2026 in Flagstaff Town	100%	No Target	R0.00	N/A	No Target	R0.00	N/A	Project at (100%) Rehabilitation of 500m2 by 31 March 2026	R500 000.00	Signed Monthly Reports and Completion Certificate	No Target	R0.00	N/A	R500 000.00	Signed Monthly Reports and Completion Certificate
	Basic Service Delivery	Rehabilitation of 105km access roads in 21 wards (1,2,3,4,5,11,12,13,16,18,20,22,23,24,25,26,27,28,29,31 and 32) by 30 June 2026	756km maintained	1.1.5.3 % completion of Rehabilitation of 105km access roads in 21 wards (1,2,3,4,5,11,12,13,16,18,20,22,23,24,25,26,27,28,29,31 and 32) by 30 June 2026	100%	Project at (25%) of 105 kms rehabilitated by 30 September 2025	R5 250 000.00	Signed Monthly Reports	Project at (50%) of 105kms rehabilitated by 31 December 2025	R5 250 000.00	Signed Monthly Reports	Project at (75%) of 105kms rehabilitated by 31 March 2026	R5 250 000.00	Signed Monthly Reports	Project at (100%) of 105kms rehabilitated by 30 June 2026	R5 250 000.00	Signed Monthly Reports and completion certificate	R21 000 000.00	Signed Monthly Reports and completion certificate
	Basic Service Delivery	Rehabilitation of 55km access roads in 11 wards (6,7,8,9,10,30,14,15,19,21,17) by 30 June 2026	756km maintained	1.1.5.3 % completion of Rehabilitation of 55km access roads in 11 wards (6,7,8,9,10,30,14,15,19,21,17) by 30 June 2026	100%	Project at (25%) of 55 kms rehabilitated by 30 September 2025	R0.00	Signed Monthly Reports	Project at (50%) of 55 kms rehabilitated by 31 December 2025	R0.00	Signed Monthly Reports	Project at (75%) of 55 kms rehabilitated by 31 March 2026	R0.00	Signed Monthly Reports	Project at (100%) of 55 kms rehabilitated by 30 June 2026	R0.00	Signed Monthly Reports and completion certificate	R0.00	Signed Monthly Reports and completion certificate
1.1	Basic Service Delivery	Rehabilitation Mthayi 19m long Bridge in ward 4 by 30 June 2026	New project	1.1.5.4 % Completion of Rehabilitation of Mthayi Bridge in ward 4 by 30 June 2026	100%	No Target	R0.00	N/A	No Target	R0.00	Signed Monthly Reports	Stage 1 (10%) - Appointment of contractor and Site Establishment by 31 March 2026	R365 700.00	Appointment letter, Signed Monthly Reports, Handing Over minutes	Stage 6 (100%) wing walls, protection works and road signs complete and project complete by 30 June 2026	R3 291 300.00	Signed Monthly Reports Practical Completion Certificate	R3 657 000.00	Signed Monthly Reports Practical Completion Certificate
1.1	Basic Service Delivery	Rehabilitation of Nzaka 15m long Bridge in ward 11 by 30 June 2026	New project	1.1.5.5 % Completion of Rehabilitation of Nzaka Bridge in ward 11 by 30 June 2026	100%	No Target	R0.00	Signed Monthly Reports	No Target	R0.00	Signed Monthly Reports	Stage 1 (10%) - Appointment of contractor and Site Establishment by 31 March 2026	R365 700.00	Appointment letter, Signed Monthly Reports, Handing Over minutes	Stage 6 (100%) wing walls, protection works and road signs complete and project complete by 30 June 2026	R3 291 300.00	Signed Monthly Reports Practical Completion Certificate	R3 657 000.00	Signed Monthly Reports Practical Completion Certificate
1.1	Basic Service Delivery	Construction of 7440 m2 of Lusikiski Municipal Offices in Ward 19 by 30 June 2026	Procurement Stage	1.1.8.1. % Completion of Lusikiski Offices in Ward 19 by 30 June 2026	40%	No Target	R0	N/A	No Target	R0.00	N/A	Stage 1 (10%) - Appointment of contractor and Site Establishment by 31 March 2026	R3 000 000	Appointment letter, Signed Monthly Reports, Handing Over minutes	Stage 2 (40%) - Site layout and earthworks complete by 30 June 2026	R5 000 000	Signed Monthly Reports	R8 000 000	Signed Monthly Reports
1.1	Basic Service Delivery	Construction of Animal Pound in Flagstaff (Ward 06) by 30 June 2026	New project	1.1.10.1 Construction of 0.1ha Animal Pound in Ward 06 in Flagstaff by 30 June 2026	100%	Project at 10% (Stage 1) Appointment of Contractor and Site Establishment by 30 September 2025	R200 000.00	Appointment letter, attendance register and Signed progress reports	Project at 40% (Stage 2) fencing installation by 31 December 2025	R600 000.00	Signed Monthly Reports	Project at (60%) - Stage 5 Erection of kraal by 31 March 2026	R500 000.00	Signed Monthly Reports	Project at 100% (Stage 6) - Installation of Wendy House by 30 June 2026	R200 000.00	Signed Monthly Reports Completion certificate	R1 500 000.00	Signed Monthly Reports Completion certificate
1.1	Basic Service Delivery	Construction of Animal Pound in Lusikiski (Ward 15) by 30 June 2026	New project	1.1.10.2 Construction of 0.1ha Animal Pound in Ward 15 In Lusikiski by 30 June 2026	100%	Project at 10% (Stage 1) Appointment of Contractor and Site Establishment by 30 September 2025	R200 000.00	Appointment, attendance register and Signed progress reports	Project at 40% (Stage 2) fencing installation by 31 December 2025	R600 000.00	Signed Monthly Reports	Project at (60%) - Stage 5 Erection of kraal by 31 March 2026	R500 000.00	Signed Monthly Reports	Project at 100% (Stage 6) - Installation of Wendy House by 30 June 2026	R200 000.00	Signed Monthly Reports Completion certificate	R1 500 000.00	Signed Monthly Reports Completion certificate
1.1	Basic Service Delivery	Renovations of New Flagstaff Offices with floor size of 7554m2 in Ward 6 at Flagstaff Town by end June 2026	The building was completed but needs renovations	1.1.11.1 % completion of Renovations of New Flagstaff Offices with floor size 7554m2 in ward 6 at Flagstaff Town by end June 2026	80%	Project at 30% Water proofing and air conditioners and ceiling by 30 September 2025	R3 000 000.00	Signed Monthly Reports	Project at (50%) - Sewer and paving complete 31 December 2025	R3 000 000.00	Signed Monthly Reports	Project at (60%) - Tinting of all windows completed by 31 March 2026	R3 000 000.00	Signed Monthly Reports	Project at 80% - Installation of boom gates and tender box completed by 30 June 2026	R3 000 000.00	Signed Monthly Reports	R12 000 000.00	Signed Monthly Reports
1.1	Basic Service Delivery	Renovations of 520m2 Lusikiski old offices in Ward 15 at Lusikiski Town by 30 June 2026	The building was completed but needs renovations	1.1.11.2 % completion of Renovations of 520m2 Lusikiski old Offices in ward at 15 Lusikiski Town by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	300 000.00	Appointment letter and Signed Monthly Reports	Project at 40% (Stage 2) Renovation of assembly hall Toilets by 31 December 2025	1 200 000.00	Signed Monthly Reports	Project at (60%) (Stage 5) Renovation of Lusikiski Toilets by 31 March 2026	1 200 000.00	Signed Monthly Reports	Project at 100% (Stage 6) Paving of old offices by 30 June 2026	300 000.00	Signed Monthly Reports and Practical completion Certificates	R3 000 000.00	Signed Monthly Reports and Practical completion Certificates
1.1	Basic Service Delivery	Renovation of ERF 31 in Ward 06 by 30 June 2026	The building was completed but needs renovations	1.1.11.3 % Completion of Renovation of ERF 31 BUILDING (2500m2) in Ward 06 by 30 June 2026	100%	No Target	R0.00	N/A	Project at 10% (Stage 1) - Appointment of Contractor and Site Establishment by 30 September 2025	R1 850 000.00	Appointment Letter Signed Monthly Reports	Project at (60%) - Stage 5 Superstructure, Plumbing, Electricity completed by 31 March 2026	R1 500 000.00	Signed Monthly Reports	Project at 100% (Stage 6) - Finishes, Landscaping completed by 30 June 2026	R600 000.00	Signed Monthly Reports Practical Completion certificate	R3 500 000.00	Signed Monthly Reports Practical Completion certificate



1.1	Basic Service Delivery	Renovations of Simphiwe Fraser Mnguni Community Hall in Ward 17 by 31 December 2025	The community hall was completed but needs renovation	1.1.11.4 % Completion of Renovation of 420m2 Simphiwe Fraser Mnguni Community Hall in Ward 17 by 31 December 2025	100%	<b>(80%) - Stage 5</b> Appointment of contractor and Site Establishment Project at Fixing of roofs structure, ceilings and external works, plumbing, Electricity by 30 September 2025	R500 000.00	Signed Monthly Reports	<b>Project at 100% (Stage 6)</b> - Priming, Painting, varnish, Landscaping by 31 December 2025	R500 000.00	Signed Monthly Reports and Completion certificate.	No Target	R0.00	N/A	No Target	R0.00	N/A	<b>R1 000 000.00</b>	Signed Monthly Reports and Completion certificate.
1.1	Basic Service Delivery	Renovations of Ward 6 Sportsfield at Mithwaku Village in Ward 6 by 31 December 2025	The current Sports field was completed and was vandalised and needs renovation	1.1.12.1. 100% Completion of renovations of Ward 6 sports field at Mithwaku Village by 31 December 2025	100%	<b>Project at (80%)</b> Appointment of contractor and Site Establishment , Replacement of broken windows and doors at the change rooms and guard house 30 September 2025	R500 000.00	Signed Monthly Reports	<b>Project at (100%)</b> Refurbishment of combicourts and grass planting by 31 December 2025	R500 000.00	Signed Monthly Reportst and Completion certificate.	No Target	-	N/A	No Target	-	N/A	<b>R1 000 000.00</b>	Signed Monthly Reportst and Completion certificate.
1.1	Basic Service Delivery	Completion of Joe Slovo Sports field at Lusikiski in Ward 15 by 31 December 2025	Contractor appointed and terminated due to poor performance, project at 70%	1.1.12.2. 100% Completion of Slovo Sports field at Lusikiski in Ward 15 by 31 December 2025	100%	<b>Project at (80%)</b> - Appointment of contractor and Site Establishment, Replacement of broken windows and doors at the change rooms and guard house by 30 September 2025	R500 000.00	Signed Monthly Reports	<b>Project at (100%)</b> Refurbishment of combicourts and grass planting by 31 December 2025	R500 000.00	Progress report and Completion certificate.	No Target	-	N/A	No Target	-	N/A	<b>R1 000 000.00</b>	Progress report and Completion certificate.
1.1	Basic Service Delivery	Renovation of Lusikiski Park Public Toilets in Ward 19 by 31 December 2025	The current Public Toilets were vandalised	1.1.13.1.1 % completion of (40m2) Lusikiski Park Public Toilets by 31 December 2025	100%	<b>Project at (80%) - Stage 5</b> Appointment of contractor and Site Establishment Fixing of roofs structure, ceilings and external works, plumbing by 30 September 2025	R250 000.00	Signed Monthly Reports	<b>Project at 100% (Stage 6)</b> - Priming, Painting, varnish, Landscaping by 31 December 2025	R250 000.00	Signed Monthly Reports and Completion certificate.	No Target	R0.00	N/A	No Target	R0.00	N/A	<b>R500 000.00</b>	Signed Monthly Reports and Completion certificate.
1.1	Basic Service Delivery	Renovation of Flagstaff Public Toilets in Ward 6 by 30 June 2026	The current Public Toilets were vandalised	1.1.13.2.2 % completion of (40m2) Flagstaff Public Toilets by 30 June 2026	100%	<b>Project at (80%) - Stage 5</b> Appointment of contractor and Site Establishment Fixing of roofs structure, ceilings and external works, plumbing by 30 September 2025	R250 000.00	Appointment letter and Signed Monthly Reports	<b>Project at 100% (Stage 6)</b> - Priming, Painting, varnish, Landscaping by 31 December 2025	R250 000.00	Signed Monthly Reports and Completion certificate.	No Target	R0.00	N/A	No Target	R0.00	N/A	<b>R500 000.00</b>	Signed Monthly Reports and Completion certificate.
1.1	Basic Service Delivery	Replacement of 100 existing streetlighting fittings with solar streetlighting fittings.at ward 15 & 19 by 31 March 2026	5 Solar Streetlights installed	1.1.17.1.1 % Completion of replacement of 100 existing streetlighting fittings with solar streetlighting fittings at ward 15 & 19 by 31 March 2026	100%	<b>Project at 10% -</b> Appointment of the contractor and Site Establishment by 30 September 2025	R100 000.00	Appointment letter and Signed Monthly Reports	<b>Project at 50%-</b> replacement of 50 streetlight fittings by 31 December 2025	R300 000.00	Signed Monthly Reports	<b>Project at 100%-</b> replacement of 100 streetlight fittings by 31 March 2026	R300 000.00	Signed Monthly Reports and Completion certificate	N/A	R0.00	N/A	<b>R1 000 000.00</b>	Signed Monthly Reports and Completion certificate
1.1	Basic Service Delivery	Maintenance and repairs of 3 high mastlights in Ward 6,14 and 9 at Flagstaff Town, Sigubudwini and Ngobozana by 30 September 2025	1 high mastlight Maintained	1.1.18.1 % Completion of maintenance and repairs 3 high mastlights at ward 6,9 & 14 at Flagstaff Town, Sigubudwini and Ngobozana by 30 September 2025	100%	<b>Project at 40% -</b> Appointment of the contractor and Site Establishment, purchasing of material by 30 September 2025	R850 000.00	Appointment letter and Signed Monthly Reports	<b>Project at 100%</b> - maintenance and repairs of 3 high mastlights completed by 31 December 2025	R850 000.00	Signed Monthly Reports and Completion certificate.	N/A	R0.00	N/A	N/A	R0.00	N/A	<b>R1 500 000.00</b>	Signed Monthly Reports and Completion certificate.
1.1	Basic Service Delivery	Maintenance and repairs of 100 streetlights at ward 6,15 and 19 by 31 March 2026	100 Streetlights Maintained	1.1.19.1 % Completion for Maintenance and repairs of 100 streetlights at ward 6,15 and 19 by 31 March 2026	100	<b>Project at 10% -</b> Appointment of the contractor and Site Establishment	R300 000.00	Appointment letter and Signed Monthly Reports	<b>Project at 50%-</b> Installation of 50 streetlights by 31 December 2025	R500 000.00	Signed Monthly report	<b>Project at 100%-</b> Installation of 100 streetlights by 31 March 2026	R500 000.00	Signed Monthly Reports and Completion certificate	N/A	R0.00	N/A	<b>R1 300 000.00</b>	Signed Monthly Reports and Completion certificate

1.1	Basic Service Delivery	Purchasing and Installation of standby Generator for Lusikisiki Municipal offices by 31 March 2026.	3 Generators installed	1.1.20.1. % Completion for Purchasing and Installation of 1 standby Generator for Lusikisiki Municipal offices by 31 March 2026	100%	<b>Project at 40% -</b> Appointment of the service provider, site establishment ,Digging of the stand trench , pouring of the concrete and brick laying of the foundation by 30 September 2025	R250 000.00	Appointment letter and Signed Monthly Reports	<b>Project at 60% -</b> Purchasing and Installation of standby Generator by 31 December 2025	R1 000 000.00	Signed Monthly Reports and Purchase order.	<b>Project at 100% -</b> Testing and commissioning of standby Generator by 31 March 2026	R250 000.00	Signed Monthly Reports and Completion certificate	N/A	R0.00	N/A	<b>R1 500 000.00</b>	Signed Monthly Reports and Completion certificate
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IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET												TOTAL BUDGET	MEANS OF VERIFICATION		
						Quarter 1			Quarter 2			Quarter 3			Quarter 4						
						Means of verification		1	Means of verification		2	Means of verification		3	Means of verification		4	Means of verification		Means of verification	
						tar	bud		tar	bud		tar	bud		tar	bud					
2.2	Institutional Transformational and Organizational Development	ICT projects completed within deadlines( Licenses Laptops Network Support, Cloud base backup, Server Room maintenance Desktop&Printer fro schools. UPS) by June 2026	Approved ICT Strategy	2.1.1. Number of ICT projects completed within deadlines (Licenses, Laptops Network Support, Cloud-base backup, Server Room maintenance Desktop & Printer for schools. UPS) as per ICT Strategy by June 2026	7	N/A	R0.00	N/A	3	R6 000 000.00	Delivery note for laptops and signed report network support	3	R3 800 000.00	Delivery for note desktop and printers for schools and UPS ; and signed report for sever room	1	R5 552 527.33	Singed report for distribution of licenses	R15 352 527.35	Delivery notes for Desktop and printers for schools ; laptops and UPS and signed report network support , sever report and licenses		
2.2	Institutional Transformational and Organizational Development	ICT Steering Committee by June 2026	ICT Steering committee in place	2.1.2. Number of ICT Steering Committee meetings held by June 2026	4	1	R0.00	Notice and attendance register and draft minutes	1	R0.00	Notice and attendance register and draft minutes	1	R0.00	Notice and Attendance register and draft minutes	1	R0.00	Notice and attendance register and draft minutes	R0.00	Notice and attendance register and draft minutes		
2.2	Institutional Transformational and Organizational Development	Establishment of ICT Centres in best performing school based on 2025 matric results by March 2026	New Project	2.1.3. Number of ICT centres established in best performing school based on 2025 matric results by March 2026	2	N/A	N/A	N/A	N/A	N/A	N/A	2	R2 000 000.00	Signed report, Delivery Note and distribution register	N/A	N/A	N/A	R2 000 000.00	Signed report, Delivery Note and distribution register		
2.2	Institutional Transformational and Organizational Development	Review and development of policies adopted by the council	Policies adopted by council by June 2026	2.2.1. Number of times policies are developed /reviewed, and adopted by the Council	1	N/A	R-	N/A	N/A	R0.00	N/A	1	R150 000.00	Signed Council Resolution and Signed report and signed policies	N/A	R0.00	N/A	R150 000.00	Signed Council Resolution and Signed report		
2.2	Institutional Transformational and Organizational Development	Review and adoption of Organogram by June 2026	Organogram Review adopted by Council	2.2.2. Number of times the Organogram is reviewed and adopted by the Council by June 2026	1	N/A	R-	N/A	N/A	R-	N/A	N/A	R-	N/A	1	R-	Signed Council Resolution and Signed Organogram		Signed Council Resolution and Signed Organogram		
2.2	Institutional Transformational and Organizational Development	Reduction of municipal vacancy rate on funded posts by June 2026	Recruitment is done as per the Recruitment Policy and approved organizational structure	2.2.3. Percentage reduction of municipal vacancy rate on funded posts by June 2026	15%	2%	R0.00	Issued Vacancy Bulletin and reports	2%	R108 675.00	Issued Vacancy Bulletin and reports	10%	R163 012.50	Issued Vacancy Bulletin and signed reports	15%	R217 350.00	Issued Vacancy Bulletin and signed reports	R489 037.50	4 Issued Bulletin and signed report		
2.2	Institutional Transformational and Organizational Development	Submission of quarterly Employment Equity Reports to the Committee by June 2026	Approved EE Plan in place, EE committee fully functional, Acknowledged by Department of Labour and Employment	2.2.4. Number of quarterly reports on the implementation of the Employment Equity Plan submitted to EE Committee by June 2026	4	1	R-	Signed Reports and Attendance Register	1	R-	Signed Reports and Attendance Register	1	R-	Signed Reports and Attendance Register	1	R-	Signed Reports and Attendance Register	R0.00	Signed Reports and Attendance Register		

2.2	Institutional Transformational and Organizational Development	Implementation of Training interventions of Councilors and employees as per the Workplace Place Skills by June 2026	Adopted Training and Development Policy. Adopted WSP	2.2.5. Number of training interventions conducted for Councilors and employees as per workplace skills plan by June 2026	16	3	R300 000.00	Signed Report and Attendance Register	4	400 000.00	Signed Report and Attendance Register	5	600 000.00	Signed Report and Attendance Register	4	R700 000.00	Signed Report and Attendance Register	R 2 000 000.00	Signed Report and Attendance Register
2.5	Institutional Transformational and Organizational Development	Signing of performance agreements by Senior and middle managers by June 2026	PMS policy in place. Signed performance agreements in 2024/2025 FY	2.2.6. Number of senior and middle managers with signed performance agreements by June 2026	15	15	R0.00	Signed Performance agreements	NA	R0.00	NA	N/A	R0.00	N/A	N/A	R0.00	N/A	R-	Signed Performance agreements
2.5	Institutional Transformational and Organizational Development	Sitting of performance assessments for senior and middle managers by June 2026	PMS policy in place. Signed performance agreements in 2024/2025 FY	2.2.7. Number of performance assessment conducted for senior and middle managers by June 2026	2	N/A	R0.00	N/A	1	R157 500.00	Attendance register and report	N/A	R0.00	N/A	1	R157 500.00	Attendance register and signed report	R315 000.00	Attendance register and signed report

IDP No.	KEY PERFORMANCE AREA	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
						Target	Budget		Target	Budget		Target	Budget		Target	Budget			
Objective: To promote institutional transformation and organisational development																			
	Institutional Transformational and Organizational Development	Updated Antivirus by June 2026	Approved ICT Strategy and Patch Magnagement Policy	2.1.2. Number of times antivirus is updated by June 2026	4	1	R0.00	Anti-virus screenshot	1	R0.00	Anti-virus screenshot	1	R0.00	Anti-virus screenshot	1	R0.00	Anti-virus screenshot	R0.00	Anti-virus screenshot
	Institutional Transformational and Organizational Development	ICT hardwares for schools (Desktops and Printers) for best forming schools for 2025 curriculum by December 2025	Approved ICT Strategy	2.1.3. Number of ICT hardwares for scools (Desktops and printies) for best forming schools for 2025 curriculum by December 2025	20	N/A	R0.00	N/A	20	R500 000.00	Delivery note and distribution register	N/A	R0.00	N/A	N/A	R0.00	N/A	R500 000.00	Delivery note and distribution register
	Institutional Transformational and Organizational Development	Provision of laptops for employees and councillors by March 2026	ICT Strategy	2.1.4.1. Number of employees and Clirs are provided with laptops by March 2026	96	66	R1 500 000.00	Delivery note and Distribution register	30	R200 000.00	Delivery nove and Distrubllion Register	N/A	R0.00	N/A	N/A	R0.00	N/A	R1 700 000.00	Delivery nove
	Institutional Transformational and Organizational Development	Implementation of integrated customer care services by March 2026	Fully function reception services	2.1.5. % Implementation of integrated customer care services by March 2026	100%	100%	N/A	Complaints register and signed report	100%	N/A	Complaints register and signed report	100%	N/A	Complaints register and signed report	100%	N/A	Complaints register and signed report		Complaints register and signed report
	Institutional Transformational and Organizational Development	Implementation of Electronic Document Records Management System by June 2026	Records management Policy, Procedure Manual	2.1.6. % implementation of Electronic Document Records Management System by June 2026	100%	50%	R1 500 000.00	Progress Report	65%	R0.00	Progress Report	80%	R0.00	Progress Report	100%	R1 500 000.00	Progress Report	R3 000 000.00	Progress Report
	Institutional Transformational and Organizational Development	Provision of auxiliary support services (Hygiene material) by June 2026	Hygiene Policy	2.1.7. % provision of auxiliary support services( Hygiene material) by June 2026	100%	100%	R300 000.00	Checklist for ablution facilities. Distribution list for hygiene. Delivery Note	100%	300 000.00	Checklist for ablution facilities. Distribution list for hygiene. Delivery Note	100%	R300 000.00	Checklist for ablution facilities. Distribution list for hygiene. Delivery Note	100%	300 000.00	Checklist for ablution facilities. Distribution list for hygiene. Delivery Note	1 200 000.00	Checklist for ablution facilities. Distribution list for hygiene. Delivery Note
	Institutional Transformational and Organizational Development	Procurement of office stationery by June 2026	Fully functional Admin support unit	2.1.8. Number of times office stationery is procured by June 2026	4	1	R300 000.00	Distribution list and delivery note	1	R300 000.00	Distribution list and delivery note	1	R300 000.00	Distribution list and delivery note	1	R300 000.00	Distribution list and delivery note	1 200 000.00	Distribution list and delivery note
	Institutional Transformational and Organizational Development	Procurement of Office Furniture by June 2026	Asset Management Policy	2.1.9. Number of times office furniture is purchased by June 2026	2	N/A	N/A	N/A	1	R700 000.00	Delivery note and Distribution register	N/A	N/A	N/A	1	R1 000 000.00	Delivery note and Distribution register	R1 700 000.00	Delivery note and Distribution register
	Institutional Transformational and Organizational Development	Provide EAP support to councilors and employees by June 2026	EAP unit is fully functional. Policy and procedures in place.	2.2.1. % Provision of EAP support for councilors and employees by June 2026	100%	N/A	R-	Signed Report	100%	R50 000.00	Signed Report	100%	R50 000.00	Signed Report	100%	R400 000.00	Signed Report	R500 000.00	Signed Report
	Institutional Transformational and Organizational Development	Facilitation of sitting EAP workshop/events programmes by June 2026	EAP unit is fully functional. Policy and procedures in place.	2.2.2. Number of EAP workshops / Events to be held by June 2026	5 Events and 8 workshops	2 event and 2 workshops	R387 500.00	Attendance Register ad Signed Report	1 event and 2 workshops	R387 500.00	Attendance Register ad Signed Report	1 event and 2 workshops	R1 552 500.00	Attendance Register ad Signed Report	1 event and 2 workshops	R387 500.00	Attendance Register ad Signed Report	R2 715 000.00	Attendance Register ad Signed Report
	Institutional Transformational and Organizational Development	Sitting of Wellness Committee meeting by June 2026	Policy and procedures in place.	2.2.3. Number of Wellness Committee meetings by June 2026	4	1	R0.00	Draft minutes and Attendance Register	1	R0.00	Draft minutes and Attendance Register	1	R0.00	Draft minutes and Attendance Register	1	R0.00	Draft minutes and Attendance Register	R0.00	Draft minutes and Attendance Register
	Institutional Transformational and Organizational Development	Conduct routine Health and Safety checks by June 2026	OHS unit is fully functional. Policy and procedures in place	2.2.4. Number of health and safety routine checks conducted by June 2026	2	N/A	R0.00	Signed Report	1	R0.00	Signed Report	N/A		N/A	1	R0.00	Signed Report	R0.00	Signed Report and Attendance Register

	Institutional Transformational and Organizational Development	Sitting of Occupational Health and Safety Committee meetings by June 2026	OHS unit is fully functional.	2.2.5. Number of Health and Safety Committee meetings held by June 20226	4	1	R-	Attendance Register and draft Minutes	1	R-	Attendance Register and Draft Minutes	1	R-	Attendance Register and Draft Minutes	1	R-	Attendance Register and Draft Minutes	R- Signed Report and Attendance Register
	Institutional Transformational and Organizational Development	Safety equipment procured by June 2026	OHS unit is fully functional. Policy and procedures in place.	2.2.5. Number of Safety equipment procured by June 2026	1	N/A	R0.00	N/A	N/A	R-	N/A	N/A	R0.00	N/A	1	R200 000.00	Delivery Note and Signed Report	R200 000.00 Delivery Note and Signed Report
	Institutional Transformational and Organizational Development	Safety equipment maintained and serviced by June 20226	OHS unit is fully functional. Policy and procedures in place.	2.2.5.1. Number of times safety equipment maintained and serviced by June 2026	1	N/A	R0.00	N/A	N/A	R-	N/A	N/A	R0.00	N/A	1	R200 000.00	Delivery Note and Signed Report and confirmation of services	R200 000.00 Delivery Note and Signed Report and confirmation of services
	Institutional Transformational and Organizational Development	Training of employees on fire drills by June 2026	OHS unit is fully functional. Policy and procedures in place.	2.2.6. Number fire drills training for employees by June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	Attendance Registr and Signed Report	1	R-	Attendance Registr and Signed Report	R- Attendance Registr and Signed Report
	Institutional Transformational and Organizational Development	Development safety evacuation plans by June 2026	OHS unit is fully functional. Policy and procedures in place	2.2.6.1 : Number of safety evacuation plans developed by June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	Attendance Registr and Signed Report	1	R-	Attendance Registr and Signed Report	R- Attendance Registr and Signed Report
	Institutional Transformational and Organizational Development	Sitting of Local Labour Forum by June 2026	Functional Local Labour Forum by June 2026	2.2.7. Number of LLF meetings held by June 2026	4	1	R7,500.00	Attendance Register and draft Minutes	1	R7,500.00	Attendance Register and Draft Minutes	1	R7,500.00	Attendance Register and Draft Minutes	1	R7,500.00	Attendance Register and Draft Minutes	R30 000.00 Attendance Register and Draft Minutes
	Institutional Transformational and Organizational Development	Conduct Policy Roadshows by March 2026	Existing Policies, that have been adopted by the council in June 2024	2.2.8. Number of policy roadshows conducted by March 2026	1	1	R0.00	Attendance Register and Signed report	N/A	R0.00	N/A	1	R0.00	Attendance Register and Signed report	N/A	R0.00	N/A	R0.00 Attendance Register and Signed report
	Institutional Transformational and Organizational Development	IPMS Cascading to the supervisors and officers by June 2026	PMS Policy Adopted. Performance agreements signed – 2024/2025	2.2.9. Percentage implementation of cascading IPMS to supervisors and officers by June 2026	100%	25%	R0.00	Signed Reports on progress on the implementation	50%	R0.00	Signed Reports on progress on the implementation	75%	R0.00	Signed Reports on progress on the implementation	100%	R0.00	Signed Reports on progress on the implementation	R0.00 Signed Reports on progress on the implementation
	Institutional Transformational and Organizational Development	Job Description writing by June 2026	Job evaluation policy	2.2.10. Number of Job Description to be written by June 2026	50	N/A	R0.00	N/A	N/A	R0.00	N/A	25	R0.00	Signed Report of the Job Description written	25	R0.00	Signed Report of the Job Description written	R0.00 Signed Report of the Job Description written
	Institutional Transformational and Organizational Development	Provision of bursaries to deserving tertiary students who performed exceptionally/outst andingly by March 2026	There are 04 beneficiaries of the Municipal Bursary Scheme.Bursary Policy has been adopted by Council.	2.2.11. Number of bursaries to tertiary deserving students that performed exceptionally/ outstanding bursary recipients by March 2026	20	N/A	R-	N/A	N/A	R0.00	N/A	20	R1 500 000.00	Proof of Payment, Signed Contract	N/A	R0.00	N/A	R1,500 000.00 Proof of Payment, Signed Contract
	Institutional Transformational and Organizational Development	Top Achievers awarded by Ingquza Hill Local Municipality by March 2026	There are 04 beneficiaries of the Municipal Bursary Scheme.Bursary Policy has been adopted by Council	2.2.12. Number of Top Achievers awarded by Ingquza Hill local municipality by March 2026	10	N/A	R-	N/A	N/A	R0.00	N/A	10	R500 000.00	Signed Report and Attendance Register and proof of payment	N/A	R0.00	N/A	R500 000.00 Signed Report and Attendance Register and proof payment
	Institutional Transformational and Organizational Development	Provision of study assistance bursaries for employee by March 2026	Functional training Committee and Training and Development Policy	2.2.13. Number of employees offered Study assistace bursaries by March 2026	30	17	R800 000.00	Report, agreements, and copy of the advert and proof payment	N/A	R0.00	N/A	13	R700 000.00	Report, agreements, and copy of the advert and proof payment	N/A	R0.00	N/A	R1,500 000.00 Report, agreements, and copy of the advert and proof payment
2.2	Institutional Transformational and Organizational Development	Leave Administration by June 2026	Employee Self Service in place, Leave policy adopted	2.1.4. Number of leave reports to be reconciled with attendance register on monthly basis by June 2026	4	1	R-	Signed Leave Management Report	1	R-	Signed Leave Management Report	1	R-	Signed Leave Management Report	1	R-	Signed Leave Management Report	R0.00 Signed Leave Management Report

IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	MEANS OF VERIFICATION
						Quarter 1			Quarter 2			Quarter 3			Quarter 4				
						tar	bud	Means of verification	tar	bud	Means of verification	tar	bud	Means of verification	tar	bud	Means of verification		
Objective: To address past spatial imbalances, promoting orderly development and preserving the environment and Local Economic Development																			
3.3	Local Economic Development	Provision of fencing to 4 agricultural projects within municipal wards 2 Lusikisiki and 2 Flagstaff by March 2026	6 Agricultural projects have been fenced	3.1.1. Number of Agricultural projects to be provided with fencing within municipal wards in Lusikisiki and Flagstaff by March 2026	4	N/A	R- N/A		2	R1 000 000.00	Signed monthly report and Completion certificate	2	R1 000 000.00	Signed Monthly Report and completion certificate	N/A	R0.00	N/A	R2 000 000.00	Reports and completion certificates
3.2	Local Economic Development	Provision of inputs to 10 maize producers within municipal wards Lusikisiki and Flagstaff by December 2025	10 agricultural projects assisted with inputs	3.1.2. Number of maize producers to be supported with inputs within municipal wards in Lusikisiki and Flagstaff by December 2025	10	N/A	R- N/A		10	R1,500 000.00	Signed monthly report and Completion certificate and distribution register and delivery note and confirmation from Ward Cllr	N/A	R- N/A		N/A	R- N/A	R1,500 000.00	Signed monthly report and Completion certificate and distribution register and delivery note and confirmation from Ward Cllr	
3.3	Local Economic Development	Provision of medication for 20 livestock farmers within municipal wards, in Lusikisiki and Flagstaff by June 2026	11 farmers assisted with livestock remedy	3.1.3. Number of livestock farmers to be provided with medication within municipal wards in Lusikisiki and Flagstaff by June 2026	20	N/A	R- N/A	N/A	R- N/A	N/A	N/A	R- N/A		20	R1 000 000.00	Reports and Delivery Notes and Distribution register and confirmation from Ward Cllr	R1 000 000.00	Reports and Delivery Notes and Distribution register and confirmation from Ward Cllr	
3.3	Local Economic Development	Conduct a feasibility study for the Agricultural milling plant project in Ward 6, Flagstaff by June 2026	LED Strategy and study for the Agricultural sector plan	3.1.4. % completion of feasibility study to be conducted for the Agricultural project in Ward 6, Flagstaff by June 2026	100%	15%	R0.00	Signed advert and assessment report	25%	R100 000	Inception report and signed appointment letter	50%	R100 000	Signed draft report by the consult, consultation and costing report	100%	R200 000	Final report	R400 000.00	Final approved report report
3.3	Local Economic Development	Host in annual tourism events to market Ingquza Hill as a tourist destination by September 2025	2 Events have been held successfully in the last 2 years	3.2.1. Number of tourism events to market Ingquza Hill as a tourist destination held by September 2025	1 event hosted	1	R1,3000 000.00	Reports and attendance registers	N/A	R- N/A		N/A	R- N/A	N/A	R- N/A	N/A	R1,3000 000.00	Reports and attendance registers	
3.3	Local Economic Development	Conduct a feasibility study for forestry depot project in ward 15 Lusikisiki by June 2026	Forestry sector plan study for forestry and 19 forestry plantations	3.3.1. % completion of feasibility study for forestry depot in ward 15, Lusikisiki to be completed by June 2026	100%	15%	R300 000.00	Signed Assessment, specification and consultations reports	25%	R100 000.00	Inception report and signed appointment letter	50%	R100 000.00	Draft feasibility report	100%	R200 000.00	Signed Final report	R700 000.00	Final report Signed
3.3	Local Economic Development	Conduct a feasibility study and costing for Magwa Falls tourism activities in the ward 23 by June 2026	LED Strategy and Tourism Development Strategy	3.3.2. % Completion of feasibility study for tourism activities to be conducted at Magwa Falls by June 2026	100%	15%	R300 000	Signed Assessment, specification and consultations reports	25%	R100 000	Inception report	50%	R100 000	final report with costing	100%	R100 000.00	Signed Final report	R600 000.00	Signed Final report
3.3	Local Economic Development	Provide support to Small Medium Enterprises by December 2025	LED Strategy and 9 Small Medium Enterprises were supported	3.3.3. Number of Small and Medium Enterprises to be supported by June 2025 by December 2025	12	N/A	R- N/A		12	R3 000 000.00	Signed Report, delivery notes and acknowledgement by ward cllrs	N/A	R- N/A		N/A	R- N/A	R3 000 000.00	Signed Report, delivery notes and acknowledgement by ward cllrs	
3.3	Local Economic Development	Construction of 30 trading kraals and cages for livestock traders in ward 6 and 15 by June 2026	LED Strategy and 110 hawkers' stalls have been bought for traders in ward 6 and 15 by end June 2026	3.3.5. Number of livestock trading stalls and cages to be constructed in ward 6 and 15 by end June 2026	30	N/A	N/A	N/A	R- N/A	N/A	N/A	R- N/A		30	R2 000 000.00	Appointment letter and Signed Report and completion certificates	R2 000 000.00	Appointment letter and Signed Report and completion certificates	
3.3	Environmental Management	EIA to be conducted in 17 forests at wards 05,09,10,11,16,18,20,22,23,27,29, 30, 31 and 32 by June 2026	Environmental Management Plan	3.4.1 % completion of Environmental Impact Assessment (EIA) for 17 forests by June 2026	50%	15%	R- Signed ToR & Consultations	25%	R50 000.00	Signed Inception Report & Attendance register	35%	R350 000.00	Draft Environmental Impact Assessment Report	50%	R400 000.00	Public participation report & attendance register	R800 000.00	Draft report Submission	

3.3	Environmental Management	Development of Climate Change strategy by June 2026	Environmental Management Plan	3.4.2. % completion of Climate change strategy by June 2026	100%	15%	R-	Market research, ToR &	25%	R50 000.00	Signed Inception Report & Attendance register	50%	R250 000.00	Draft plan	100%	R300 000.00	Final Plan Report	R600 000.00	Final Plan
3.3	Environmental Management	Review of Municipal Housing Sector plan by June 2026	Outdated Housing sector Plan which was reviewed in 2022	3.5.1. % Completion of the review of Municipal Housing sector Plan by June 2026	100%	15%	R0.00	Signed ToR	25%	R50 000.00	Inception Report & Attendance register	50%	R 100 000.00	Draft Housing Sector Plan	100%	R50 000.00	Final report	R200 000.00	Final approved housing sector plan
3.3	Spatial Planning	Relocation of pegs for Flagstaff and Lusikiski Commonages by June 2026	SDF	3.5.3. % Completion of relocation of pegs Flagstaff and Lusikiski commonages by June 2026	100% of 2 boundaries delineated	15%	R0.00	ToR & Consultations	25%	R50 000.00	Inception Report & Attendance register	50%	R 100 000.00	Draft Report, Draft layout Plan and Draft SG diagram	100%	R50 000.00	Final report, approved layout plan, approved SG diagram, Signboards	R200 000.00	Final report, approved layout plan, approved SG diagram, Signboards
3.3	Spatial Planning	Replanning of Flagstaff Settlement in June 2026	SDF	3.5.4. % Completion of Land audits replanning in Flagstaff by June 2026	100%	15%	R0.00	Signed ToR	25%	R125 000.00	Inception Report & Attendance register	50%	R 250 000.00	Tachy survey, Draft Report, Draft layout Plan and Draft SG diagram	100%	R125 000.00	Final report, approved layout plan, approved SG diagrams	R500 000.00	Final report, approved layout plan, approved SG diagrams
3.3	Spatial Planning	Land Audit Review by June 2026	SDF	3.5.5. % Completion of Land audits reviewed by June 2026	100%	15%	R0.00	Signed ToR & Consultations	25%	R75 000.00	Inception Report & Attendance register	50%	R 150 000.00	Draft land Audit report	100%	R75 000.00	Draft final report	R300 000.00	Reviewed land auditing
3.3	Spatial Planning	Street naming and numbering by June 2026	SDF	3.5.6. % Completion of street naming and numbering in both towns by June 2026	100% of 23 Streets to be named and numbered	15%	R0.00	Layout of the streets to be named and numbered	25%	R0.00	Public participation report and attendance register	50%	R	Council resolution on the streets to be named and numbered	100%	R150 000.00	Installation of Street Names	R150 000.00	Street Signage and report
3.3	Spatial Planning	Formalisation of unsurveyed municipal properties by June 2026	Commonage land	3.5.7. % Completion of unsurveyed Municipal properties formalized by June 2026	100% of 20 municipal properties to be formalized	15%	R0.00	Signed ToR	25%	R75 000.00	Inception Report & Attendance register	50 percent	R 150 000.00	Tachy survey, Draft Report, Draft layout Plan and Draft SG diagram	100%	R75 000.00	Final report, approved layout plan, approved SG diagrams	R300 000.00	Final report, approved layout plan, approved SG diagrams
3.3	Building Control	Submission of Building Plans for approval by June 2026	IHLM Building Regulation Bylaw	3.5.8. Number of Building Plans approved by June 2026	20	5	R0.00	Report on building plan approval.	5	R0.00	Report on building plan approval.	5	R0.00	Report on building plan approval.	5	R0.00	Report on building plan approval.	R0.00	Report on building plan approval.



IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	MEANS OF VERIFICATION	
						Quarter 1			Quarter 2			Quarter 3			Quarter 4					
						tar	bud	Means of verification	tar	bud	Means of verification	tar	bud	Means of verification	tar	bud	Means of verification			
Objective: To promote local economic development																				
3.1	AGRICULTURAL DEVELOPMENT	Conduct engagement sessions with NDA and other state entities/agencies/investors for Ingquza Hill primary producers for Lusikisiki and Flagstaff farmers by end of June 2026.	LED strategy, Agricultural Development Plan	3.1.1 Number of engagement sessions with NDA and other state entities/agencies/investors for Ingquza Hill Primary producers for Lusikisiki and Flagstaff farmers by June 2026	4	1	40 000	Signed Report and attendance Register	1	R40 000	Signed Report and attendance Register	1	R40 000	Signed Report and attendance Register	1	R40 000	Signed Report and attendance Register	R160 000	Signed Report and attendance Register	
		Conduct engagement sessions with relevant stakeholders for Ingquza Hill cannabis farmers by June 2026	Eastern Seaboard Spatial Development Framework	3.1.2 Number of engagement sessions to be held for Ingquza Hill cannabis farmers by June 2026	2	1	R30 000	Signed Report and attendance Register	N/A	R-	N/A	1	R30 000	Signed Report and attendance Register			Signed Report and attendance Register	R60 000	Signed Report and attendance Register	
		Conduct assessment of all supported Ingquza Hill Agricultural projects for both Lusikisiki and Flagstaff farmers June 2026	Ingquza Hill LED Support Policy	3.1.3 Number of Agricultural projects of both Lusikisiki and Flagstaff farmers to be assessed by end June 2026.	20	5	R-	Signed Report and attendance Register	5	R-	Signed Report and attendance Register	5	R-	Signed Report and attendance Register	5		R-	Signed Report and attendance Register	R0.00	Signed Report and attendance Register
		Conduct the Agricultural show/day for all Ingquza farmers at ward 15 by end June 2026.	LED strategy, Agricultural Development Plan	3.1.4 Number of Agrcultural shows to be conducted at ward 15 by end June 2026.	1											1.00	Signed Report and attendance Register	R160 000	Signed report and attendance Register	
		Support Ingquza Hill wool growers to transport wool to BKB at Gqeberha by June 2026	Support Ingquza Hill wool growers to transport wool to BKB at Gqeberha	3.1.5 Number of Ingquza Hill wool growers to be supported to transport wool to BKB Gqeberha by June 2026	1	N/A	R-	N/A	N/A	R-	N/A	N/A	R-	N/A	1	R180 000	Delivery note signed by BKB	R180 000	Signed delivery note by BKB	

		Support Ingquza Hill wool producers with information day and exhibitions at ward 2 by end of June 2026	LED strategy, Agricultural Development Plan	3.1.6 Number of wool growers to be supported with information day and exhibitions at ward 2 by June 2026.	1	1	R30 000	Attendance register and signed report	N/A	R	N/A	N/A	R-	N/A	N/A	R-	N/A	R30 000	Attendance register and signed report
3.2.	FORESTRY DEVELOPMENT & FISHERIES	conduct fire awareness workshops for Ingquza Hill Forestry Growers in ward 13,22 and 31 by end of March 2026	20 existing forests	3.2.1 Number of fire awareness workshops conducted for Ingquza Hill Forestry Growers in ward 13,22 and 30 by end March 2026	3	2	R60 000	Signed Report and attendance Register				1	R30 000.00	Signed Report and attendance Register				R90 000.00	Signed Report and attendance Register
		Conduct Information sharing sessions for Ingquza Hill Forestry Growers at ward 6 and 15 by end June 2026	20 existing forests	3.2.2 Number of Information sharing sessions to be conducted for Forestry Growers in ward 6 and 15 by end June 2026	4	1	R10 000	Signed Report and attendance Register	1	R10 000	Signed Report and attendance Register	1	R10 000	Signed Report and attendance Register	1	R 10 000	Signed Report and attendance Register	R40 000.00	Signed Report and attendance Register
		Conduct information sharing sessions for Ingquza Hill small scale fishing cooperatives in both Flagstaff and Lusikisiki towns by end of June 2026	4 registered Ingquza Hill small scale fishing cooperatives	3.2.3 Number of information sharing sessions for fishing cooperatives to be conducted in ward 23 by end June 2026.	4	1	R10 000	Signed Report and attendance Register	1	R10 000	Signed Report and attendance Register	1	R10 000	Signed Report and attendance Register	1	R10 000	Signed Report and attendance Register	R40 000.00	Signed Report and attendance Register
	BEEKEEPING SUPPORT	Conduct information sharing sessions Ingquza Hill bee farmers in ward 6 and ward 15 by end June 2026.	16 registered Ingquza Hill beekeeping cooperatives	3.2.4 Number of information sharing sessions to be conducted in ward 6 and 15 for Ingquza Hill bee farmers by end June 2026.	2	1	R10 000	Signed Report and attendance Register				1%	R10 000	Signed Report and attendance Register				R20. 000	Signed report and attendance Register
3.3	Tourism Development	Conduct engagement sessions to be held to resuscitate local Tourism organisation in both ward 6 and ward 15 by end June 2026	Tourism sector plan	3.3.1 Number of engagement sessions to be held to resuscitate local tourism organisations in both ward 6 and ward 15 by end June 2026	4	1	R10 000	attendance register and signed report	1	R10 000	signed report and attendance Register	1	R10 000	Signed report and attendance Register	1	R10 000	Signed Report and attendance Register	R40 000.00	Signed report and attendance Register

		Conduct tourism awareness campaigns for Ingquza Hill Tourism products owners by end June 2026.	Tourism sector plan	3.3.2 Number of tourism awareness campaigns to be conducted for tourism product owners by end June 2026.	2	N/A	R-	N/A	1	R10 000	Attendance register and signed report	1	R10 000	Attendance register and signed report	N/A	R-	N/A	R20. 000	Signed report and attendance Register
		To review tourism marketing brochure for Ingquza Hill municipality by end 2026.	Tourism sector plan	3.3.3 Number of Tourism Marketing brochures to be reviewed for Ingquza Hill by end June 2026	1	N/A	R-	N/A	N/A	R-	N/A	N/A	R-	N/A	1	R150 000	Completed brochure and a signed completion report	R150 000	Completed brochure and a signed completion report
		To support tourism product owners to attend Tourism Trade shows to be held at Durban and Grahamstown by June 2026	Tourism sector plan	3.3.5 Number of tourism product owners to be supported to attend trade shows both in Durban and Grahamstown by June 2026	2	N/A	R-	N/A	N/A	R-	N/A	N/A	R-	N/A	2	R500 000	attendance register and signed report	R500 000	attendance register and signed report
3.4	SMME DEVELOPMENT	To hold information sharing sessions with informal traders of ingquza hill local municipality in wards 6 and 15 by end June 2026	Smme Development sector plan	3.4.1 Number of information sharing sessions to be held for informal traders of the municipality in ward 6 and 15 by end June 2026.	4	1	R20 000	Attendance register and signed report	1	R20 000	Attendance register and signed report	1	R20 000	Attendance register and signed report	1	R20 000	Attendance register and signed report	R80 000	Attendance register and signed report
		Sitting LED Cluster by June 2026	Small Medium Enterprises Development sector plan	3.4.2 Number of LED cluster held by June 2026	4	1	R30 000	Attendance register and signed report	1	R30 000	Attendance register and signed report	1	R30 000	Attendance register and signed report	1	R30 000	Attendance Register and signed report	R120 000	Attendance register and signed report
		Issuing of licenses for both formal and informal businesses of Lusikisiki and Flagstaff by end June 2026	Smme Development sector plan	3.4.3 Number of licenses to be issued for both formal and informal businesses in Lusikisiki and Flagstaff by end June 2026.	200	50	R0.00	Signed report	50	R0.00	Signed Rport	50	R0.00	Signed Rport	50	R0.00	Signed Report	R-	Signed Report

		Pop-up markets for crafters at ward 6 and ward 15 by end March 2026.	Smme Development sector plan	3.4.4 Number of Pop-up markets for crafters to be held at ward 6 and ward 15 by end March 2026.	2	1	R10 000	Attendance Register and signed Report	N/A	R-	N/A	1	R10 000	Attendance register and signed report	N/A	R	N/A	R20 000	Attendance register and signed report
		To conduct LED forums in ward 6 and ward 15 by end June 2026	Smme Development sector plan	3.4.6 Number of LED forums to be conducted in ward 6 and ward 15 by end June 2026.	2				1	R20 000	Attendance register and signed report				1	R20 000	Attendance Register and signed report	R40 000	Attendance register and signed report
		To conduct capacity building sessions for all sectors in ward 6 and ward 15 by end June 2026	LED strategy	3.4.7 Number of capacity building sessions of all sectors to be conducted in ward 6 and ward 15 by end June 2026.	4	1	R20 000	Attendance register and signed report	1	R20 000	Attendance register and signed report	1	R20 000	Attendance register and signed report	1	R20 000	Attendance Register and signed report	R80 000	Attendance register and signed report
3.5	Spatial Planning	Closing of illegal carwashes by September 2025	SDF/ LUS	3.5.1.Number of illegal carwashes to be closed in both towns by September 2025	15	15	R-	Contravention notices served signed by carwash owners			N/A	N/A	R-	N/A	N/A	R-	N/A		Contravention notices served signed by carwash owners
	Spatial Planning	Informal trading within the CBD by September 2025	SDF LUS	3.5.2. Number sites identified for Informal traders by September 2025	2 sites identified for informal traders	N/A	R-	N/A	2 sites identified for informal traders	R-	Signed attendance register and signed report on the articipation meeting	N/A	R-		N/A	N/A	N/A	R-	Signed attendance register and signed report on the articipation meeting
	Spatial Planning	Identification of land for Landfill site by March 2026	SDF LUS	3.5.3. Number of sites identified for use as a landfill site by March 2026	1	N/A	R-	N/A	1	R-	Signed report on the identified land fill site for council approval	N/A	R-	N/A	N/A	N/A	N/A	R-	Signed report on the identified land fill site for council approval

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 ( )					
					Target	Budget		Target	Budget		Target	Budget		Target	Budget								
Key Performance Area: Financial Viability Management																							
4.1.	Preparation and submission of funded annual budget in compliance with budget circular by June 2026	Annual and adjustment budgets for 2023/24 adopted by council	4.1.1. Number of prepared and adopted funded budgets in compliance with circulars for 2026/2027 FY by June 2026	2	N/A	N/A	N/A	N/A	-	N/A	1	N/A	Adjusted Budget Summary and signed Signed Council Resolution & B Schedule and proof of submission to treasury portal	1	N/A	Annual Budget Summary and Council Resolution & A Schedule and proof of proof of submission to treasury portal	R0.00	Budget Summary and Council Resolution & A Schedule and proof of proof of submission to treasury portal					
4.1.	Preparation and submission of section 71 financial monthly reports to the Treasury within 10 working days after the end of the month by June 2026	The municipality complies with section 71 of the MFMA. 12 Monthly reports submitted	4.1.3. Number of S71 financial monthly reports submitted to the mayor and Treasury within 10 working days after the end of the month by June 2026	12	3	R	-	Signed Quality Certificate and proof of submission	3	R	-	Signed Quality Certificate and proof of submission	3	R	-	Signed Quality Certificate and proof of submission	R0.00	Signed Quality Certificate and proof of submission					
4.1.	Preparation and submission of Section 52 (d) quarterly reports submitted to the Mayor and Treasury within 30 days after the end of the quarter by June 2026	The municipality complies with section 52 (d) of the MFMA. 4 quarterly reports submitted	4.1.4. Number of S52 (d) quarterly reports submitted to the Council and Treasury within 30 days after the end of the quarter by June 2026	4	1	R	-	Signed Quality Certificate and proof of submission	1	R	-	Signed Quality Certificate and proof of submission	1	R	-	Signed Quality Certificate and proof of submission	R	-	Signed Quality Certificate and proof of submission				
4.1.	Preparation and submission of section 72 (mid-term) report submitted to Mayor and Treasury by 25 January 2026	The municipality complies with section 72 of the MFMA. 1 mid-term report submitted annually	4.1.5. Number of S72 (mid-term) reports submitted to Mayor and Provincial and National Treasury by 25 January 2026	1	N/A	N/A	N/A	N/A	R	-	N/A	1	R	-	Signed Quality Certificate and proof of submission	N/A	R	-	N/A	R	-	Signed Quality Certificate and proof of submission	
4.1.	Preparations and submission of the AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	AFS for 2022/23 were submitted	4.1.6. Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	1	1	R	2 500 000	Acknowledgement letter from AG	N/A	R	-	N/A	N/A	R	-	N/A	N/A	R	-	N/A	R	2 500 000	Acknowledgement letter from AG
4.2.	Payment of Valid invoices within 30 days after receipt and confirmation of invoices monthly by June 2026	All invoices that were received and confirmed were paid within 30 days in 2023/24	4.2.1 Percentage of valid invoices paid within 30 days after receipt and confirmation of invoices by June 2026	100%	100%	R	-	Creditors Age Analysis	100%	R	-	Creditors Age Analysis	100%	R	-	Creditors Age Analysis	100%	R	-	Creditors Age Analysis	R0.00	Creditors Age Analysis	

4.3.	Collection of Debt from all billed municipal consumers by June 2026	Report on Revenue collection for 2023/2024 FY, 86% was collected for 2023/2024 fy	4.3.1 % Collection of debtors from all billed consumers by June 2026	85%	85%	R	-	Revenue Collection report	85%	R	-	Revenue Collection report	85%	R	-	Revenue Collection report	85%	R	-	Revenue Collection report	R0.00	Revenue Collection report	
4.3.	Review of Budget and Treasury-related Policies by June 2026	Budget and Treasury Policies were reviewed in 2024/2026	4.3.2. Number of times Budget and Treasury related policies reviewed and adopted by council by June 2026	1	N/A	R	-	N/A		R	200 000.00	N/A	N/A	R	-	N/A	1	R	-	Sined Council Resolution	R200,000.00	Signed Council Resolution	
4.5.	Confirmation of insurance for all Municipal Assets by June 2026	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 June 2026	4	1	R	R3 500 000.00	Confirmation of insurance for all Municipal Assets	1	R	-	N/A	1	R	-	Confirmation of insurance for all Municipal Assets	1	R	-	Confirmation of insurance for all Municipal Assets	R3 500 000.00	Confirmation of insurance for all Municipal Assets	
4.6.	Implementatio n of activities in the procurement plan by end June 2026	Procurement plan was implemented on a monthly basis in 2023/24 financial year	4.6.1. % implementation of activities in the Procurement Plan by end June 2026	85%	25%	R		Quarterly progress report on Procurement Plan.	50%	R		Quarterly progress report on Procurement Plan.	75%	R		Quarterly progress report on Procurement Plan.	85%	R		Quarterly progress report on Procurement Plan.	R	-	Quarterly progress report on Procurement Plan.
	Provision of Free Basic Services to deserving and qualifying households by June 2026	Free Basic Services provided to households in the IHLM	4.9.1.Percentage distribution of FBS to deserving and qualifying households by June 2026	100%	100%	R	3 250 000	N/A	100%	R	3 250 000	N/A	100%	R	3 250 000	N/A	100%	R	3 250 000	Report on delivery of FBS  Distribution registers of FBS  Eskom Reports on provision of 50kW to qualifying households	R 13 000 000	Report on delivery of FBS  Distribution registers of FBS  Eskom Reports on provision of 50kW to qualifying households	

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 ( POE)		
					Target	Budget		Target	Budget		Target	Budget		Target	Budget					
Key Performance Area: Financial Viability Management																				
4.4	Compilation of Annual Budget for the 2026/27 and the MTREF by June 2026	Annual and adjustment budgets for 2023-24 adopted by council	4.1.1.1. Number of compiled funded Budget for 2026/2027 by June 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R	-	Annual Budget Document  Council resolution adopting the budget	R	-	Annual Budget Document  Council resolution adopting the budget
4.4	compilation of Adjustment Annual Budget for the 2025/26 and the MTREF by 28 February 2026	Annual and adjustment budgets for 2023-24 adopted by council	4.1.2.1. Number of compiled adjustment annual Budget for 2025/2026 and the MTERF 28 February 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	1	R	-	Budget Adjustment Document  Council Resolution Approving the Adjustment Budget	N/A	N/A	N/A	R	-	Budget Adjustment Document  Council Resolution Approving the Adjustment Budget
4.4	compilation of Monthly Reports in terms of Section 71 of the MFMA by June 2026	Submission of Section 71 Reports within 10 Working days to the Mayor, and Treasuries	4.1.3.1. Number of compiled S71 reports in terms of MFMA by June 2026	12	3	R	-	Email Submission to the Mayor  Proof of submission to Treasury/GoMun	3	R	-	Email Submission to the Mayor  Proof of submission to Treasury/GoMun	3	R	-	Email Submission to the Mayor  Proof of submission to Treasury/GoMun	3	R	-	Email Submission to the Mayor  Proof of submission to Treasury/GoMun
4.4	Compilation of Quarterly Reports in terms of Section 52(d) of the MFMA by June 2026	The municipality complies with section 52 (d) of the MFMA. 4 quarterly reports submitted	4.1.4.1. Number of compiled S52 (d) reports in terms of section 52(d) of the MFMA by June 2026	4	1	R	-	Section 52(d) Report  Council Resolution for noting of the report	1	R	-	Section 52(d) Report  Council Resolution for noting of the report	1	R	-	Section 52(d) Report  Council Resolution for noting of the report	1	R	-	Section 52(d) Report  Council Resolution for noting of the report
4.4	Compilation of Mid-Term Report in terms of Section 72 of the MFMA by February 2026	The municipality complies with section 72 of the MFMA. 1 mid-term report submitted annually	4.1.5. Number of compiled S72 of the MFMA by February 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	1	R	-	Mid Term (Section 72 Report)  Attendance Register  Minutes of the MM and AO Engagement	N/A	N/A	N/A	R	-	Mid Term (Section 72 Report)  Attendance Register  Minutes of the MM and AO Engagement
4.4	Compilation of credible Annual Financial Statements - 2024/25 FY by August 2025	2023/24 AFS were compiled and submitted to the AG by 30 August 2024	4.1.6.1. Number times AFS 2024/2025 FY are compiled and submitted to CFO for reviewal by August 2025	1	1	R	1 250 000.00	2024/25 AFS  Submission Letter to the AG  Proof of submission to the PT and NT	N/A	R-	N/A	N/A	R	-	N/A	N/A	N/A	R 1 250 000.00	2024/25 AFS  Submission Letter to the AG  Proof of submission to the PT and NT  Audit Report 2024/25  Audit Action Plan 2024/25	

4.4	Reports prepared on Payment of creditors within 30 days receiving invoices as per MFMA section (65) by June 2026	All invoices that were received and confirmed were paid within 30 days in 2023/24	4.4.6.1. Number of reports prepared on payment of creditors paid within 30 day period of receiving invoices as per MFMA section (65) by June 2026	12		3	R	-	Creditors payment history report signed by the CFO.  Creditor's Reconciliations		3	R	-	Creditors payment history report signed by the CFO.  Creditor's Reconciliations		3	R	-	Creditors payment history report signed by the CFO.  Creditor's Reconciliations	R0.01	12 Creditors payment history report signed by the CFO.  Creditor's Reconciliations	
4.4	Confirmation of Insurances for Municipal Assets by June 2026	All Municipal assets were insured by 2023/24 financial year. Assets are insured as they are procured	4.5.2.1 Number of Confirmation of Insurance for Municipal Assets by June 2026	12		3	R	3 500 000.00	Confirmation of insurance for all Municipal Assets.		3	R	-	Confirmation of insurance for all Municipal Assets.		3	R	-	Confirmation of insurance for all Municipal Assets.	R 3 500 000.00	Confirmation of insurance for all Municipal Assets.	
4.4	Compilation of a GRAP compliant Municipal Asset Register by June 2026.	A GRAP compliant FAR was submitted to AG for 2023-24 FY - with findings	4.4.10. Number of Compliant GRAP Asset Registers to be developed by June 2026	4		1	R	350 000.00	Updated AFR  Monthly PPE Reconciliations		1	R	350 000.00	Updated AFR  Monthly PPE Reconciliations		1	R	350 000.00	Updated AFR  Monthly PPE Reconciliations	R 1 400 000.00	Grap Compliant FAR, supporting the Compiled AFS	
4.4	Collection of debt from all municipal debtors for 2025/2025 FY by June 2026	86% Collection Rate on the outstanding debt	4.2.1.1. Number of report on Revenue collection of debt from all municipal debtors for 2025/2026 by June 2026	4		1	R	-	Report on revenue collection		1	R	-	Report on revenue collection		1	R	-	Report on revenue collection	R	-	Report on revenue collection
4.4	Reconciliations to be prepared. (Bank and investment, Grants, Revenue, debtors, VAT, Creditors, Payroll, Assets and Rates) by June 2026	All reconciliations performed and reviewed on a monthly basis	4.4.17. Number of reconciliation prepared (Bank and investment, Grants, Revenue, debtors, VAT, Creditors, Payroll, Assets and Rates) by June 2026	12		3	R	-	3 Sets of Reconciliations composed of all the reconciliations performed in a month		3	R	-	3 Sets of Reconciliations composed of all the reconciliations performed in a month		3	R	-	3 Sets of Reconciliations composed of all the reconciliations performed in a month	R-	12 Sets of Reconciliations composed of all the reconciliations performed in a month	
4.4	Servicing and maintaining of Fleet Management by June 2026	Implementation of Fleet Management Policy during 2023-24 FY - Ensuring that the fleet is in good working condition always	4.5.2.1. Number of Fleet Management servicing and maintained by June 2026	12		3	R	325 000.00	Monthly reports on implementation of fleet management system		3	R	325 000.00	Monthly reports on implementation of fleet management system		3	R	325 000.00	Monthly reports on implementation of fleet management system	R-	Monthly reports on implementation of fleet management system	
4.4	Review of BTO Policies by May 2026 by June 2026	Policies reviewed and approved as at May 31, 2024	4.3.2.1. Number of times budget related policies are reviewed by June 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R	-	Reviewed Policies  Council resolution for the approval of policies	R	-	Reviewed Policies  Council resolution for the approval of policies



4.4	Submission of SCM Quarterly reports as per section 6 (3) of SCM Regulations by June 2026	Quarterly Reports submitted to Council, quarterly	4.6.1.1. Number of SCM reports submitted and noted by the council within 10 working day after the end of each quarter by June 2026	4	1	R	-	Quarterly Report to Council  Council Resolution noting the report	1	R	-	Quarterly Report to Council  Council Resolution noting the report	1	R	-	Quarterly Report to Council  Council Resolution noting the report	R	-	Quarterly Report to Council  Council Resolution noting the report	
4.4	Implementation of the IHLM Procurement Plan submitted to the CFO by June 2026	2024/25 Procurement Plan Compiled and implemented	4.6.1.2. Percentage implementation of procurement plan submitted to the CFO by June 2026	85%	25%	R	-	Report on the implementation of the procurement plan	50%	R	-	Report on the implementation of the procurement plan	75%	R	-	Report on the implementation of the procurement plan	85%	R	-	Report on the implementation of the procurement plan
4.4	Management of Contracts by June 2026	Contracts managed and register updated monthly	4.4.16. Number of times contracts register is updated by June 2026	4	1	R	-	Up-to-date Contracts Register	1	R	-	Up-to-date Contracts Register	1	R	-	Up-to-date Contracts Register	1	R	-	Up-to-date Contracts Register
4.4	Conduct performance assessment of service providers of IHLM by June 2026	Assesment of Service Providers for performance done in the 2024/25 FY	4.4.20. Number of performance assessments for service providers is conducted by June 2026	4	1	R	-	Assesment of Service Providers Report	1	R	-	Assesment of Service Providers Report	1	R	-	Assesment of Service Providers Report	1	R	-	Assesment of Service Providers Report
	Update of indigent register for 2025/2026 FY by June 2026	Indigent register policy; and 22000 communities supported in 2024/2025 FY.	4.9.1.1. Number of times indigent register is updated by the municipality by June 2026	4	1	R	-	Up-dated indigent register report	1	R	-	Up-dated indigent register report	1	R	-	Up-dated indigent register report	R	-	Up-dated indigent register report	
	Distribution of Free basic Services to households on quarterly basis June 2026	Indigent register policy; and 22000 communities supported in 2024/2025 FY.	Number of reports prepared on distribution of free basic Services on quarterly basis by June 2026	4	1	R	-	Signed reports on distribution of Free basic services and register for distribution	1	R	-	Signed reports on distribution of Free basic services and register for distribution	1	R	-	Signed reports on distribution of Free basic services and register for distribution	1	R	-	Signed reports on distribution of Free basic services and register for distribution
4.4	Provision of Free basic services to qualifying households by June 2026	Free Basic Services provided to households in the IHLM	4.9.1.2. Number of reports provided on provision of FBS to qualifying households by June 2026	4	1	R	3 250 000	Report on delivery of FBS  Distribution registers of FBS  Eskom Reports on provision of 50kW to qualifying households	1	R	3 250 000	Report on delivery of FBS  Distribution registers of FBS  Eskom Reports on provision of 50kW to qualifying households	1	R	3 250 000	Report on delivery of FBS  Distribution registers of FBS  Eskom Reports on provision of 50kW to qualifying households	1	R	3 250 000	Report on delivery of FBS  Distribution registers of FBS  Eskom Reports on provision of 50kW to qualifying households

IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET										TOTAL BUDGET	MEANS OF VERIFICATION		
						Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4			Means of verification	
						tar	bud		tar	bud		tar	bud		tar				bud
Objective: To promote good governance and public participation																			
5.1	Good Governance and Participation	Review of institutional quarterly performance by June 2026	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports adopted by Council by June 2026	4	1	R0.00	Attendance register and minutes	1	R0.00	Attendance register and minutes	1	R0.00	Attendance register and minutes	1	R0.00	Attendance register and minutes	Attendance register and signed minutes	
5.2	Good Governance and Public Participation	Statutory financial and performance management documents adopted by Council for 2025/2026 FY by June 2026	Adopted Process Plan for 2025/2026 FY	5.2.1 Number of the 2025/26 statutory financial and performance management documents adopted by Council by June 2026	5	1	R0.00	Proof of Submission to COGTA	1	R0.00	Council Resolution and IDP,PMS,and Budget Process Plan	3	R0.00	Council resolution of Annual Report, proof of submission for c88 to Cogla and Signed Report of Assessment by COGTA	1	R0.00	Proof of Submission to COGTA	R5 020 000.00	Council Resolution and IDP,PMS,and Budget Process Plan
	Good Governance and Public Participation	Implementation of the Internal Audit Plan by June 2026	Approved Internal audit plan in 2024/2025	5.3.1.1. Percentage Implementation of Internal Audit Plan by June 2026	100%	25%	R137 498.95	Internal Audit Activity Report/Progress on Implementation of Plan	50%	R274 997.90	Internal Audit Activity Report/Progress on Implementation of Plan	75%	R412 496.85	Internal Audit Activity Report/Progress on Implementation of Plan	100%	R549 995.80	Internal Audit Activity Report/Progress on Implementation of Plan	R549 995.80	Internal Audit Activity Report/Progress on Implementation of Plan
	Good Governance and Public Participation	Internal Audit Findings Addressed by June 2026	Audit Action plan for 2023/204 FY	5.3.1.2. Percentage of Internal Audit Findings Addressed by June 2026	100%	25%		Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking	50%		Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking	75%		Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking Tool	100%		Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking		Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking
	Good Governance and Public Participation	Improvement of the 2024-25 audit opinion by June 2026	Audit Action plan for 2023/204 FY	5.3.1.3. Percentage of External Audit Findings Addressed by June 2026	100%			Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan			Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan	50%		Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan	100%		Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan		Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan
	Good Governance and Public Participation	Implementation of Risk Management Plan by June 2026	Approved Risk management plan by the Council for 2024/2025 FY	5.3.2.1. Percentage Implementation of Risk Management Plan by June 2026	100%	25%	R105 000.00	Quarterly Risk Mangament Report	50%	R210 000.00	Quarterly Risk Mangament Report	75%	R315 000.00	Quarterly Risk Mangament Report	100%	R420 000.00	Quarterly Risk Mangament Report	R420 000.00	Quarterly Risk Mangament Report
	Good Governance and Public Participation	Implementation of the Strategic Risk Register by June 2026	Approved Strategic register by Council in May 2025	5.3.2.2. Percentage implementation of Strategic Risk Management Action Plans by June 2026	100%	25%		Quarterly Risk Mangament Report/Strategic Risk Register	50%		Quarterly Risk Mangament Report/Strategic Risk Register	75%		Quarterly Risk Mangament Report/Strategic Risk Register	100%		Quarterly Risk Mangament Report/Strategic Risk Register		Quarterly Risk Mangament Report/Strategic Risk Register
	Good Governance and Public Participation	Implementation of the Anti-fraud and Anti-corruption Strategy by June 2026	New Indicator	5.3.2.3. Percentage of Fraud Hotline matters attended by June 2026	100%	100%	R210 000.00	System Generated Report	100%	R210 000.00	System Generated Report	100%	R210 000.00	System Generated Report	100%	R210 000.00	System Generated Report	R840 000.00	System Generated Report
	Good Governance and Public Participation	Implementation of litigation management strategy by June 2026	The municipality has 26 cases as at end of previous FY. Litigation Management strategy for 2023/2024	5.4.1. % implementation of litigation management strategy by June 2026	100%	100%	R1 375 000.00	Attendance register, instruction letters and litigation registers	100%	R1 375 000.00	Attendance register, instruction letters and litigation registers	100%	R1 375 000.00	Attendance register, instruction letters and litigation registers	100%	R1 375 000.00	Attendance register, instruction letters and litigation registers	R5 500 000.00	Attendance register, instruction letters and litigation registers
	Good Governance and Public Participation	Implemetation of Council and Council Committee resolution by June 2026	Council Callender adopted by the coucil in July 2025	5.5.3. % implementation of the Council and Council Committee resolutions by June 2026	90%	90%	R98 000.00	Report on Implementation of Council resolution and its committees	90%	R98 000.00	Report on Implementation of Council resolution and its committees	90%	R725 000.00	Report on Implementation of Council resolution and its committees	90%	R1 080 000.00	Report on Implementation of Council resolution and its committees	R2 001 000.00	Report on Implementation of Council resolution and its committees

	Good Governance and Public Participation	Implementation of Communication Strategy by June 2026	Communication strategy in place and the communication policy	5.6.2. % implementation of the Communication Strategy by June 2026	100%	100%	R-	Signed Report on implementation of Communication strategy	100%	R300 000.00	Copy of branding manual and council resolution	100%	R-	Copy of reviewed Communication Strategy and signed council resolution	100%		Signed Report on implementation of Communication strategy	R300 000.00	Copy of branding manual and reviewed communication strategy, council resolution and Signed Report
	Good Governance and Public Participation	Implementation of Public Participation Policy by June 2026	Public Participation Policy	5.7.3.% implementation of public participation policy by June 2026	100%	100%	R2 625 000.00	Attendance Register and Reports	100%	R2 625 000.00	Attendance Register and Reports	100%	R3 550 000.00	Attendance Register and Report	100%	R4 225 000.00	Attendance Register and Report	R9 222 500.00	Attendance Register and signed Reports
4.7	Good Governance and Public Participation	Unqualified Audit Opinion with matters of emphasis by December 2025	Approved Audit Action Plan for 2023/2024 fy	5.7.8. Achievement of Unqualified Audit Opinion with matter of emphasis by December 2025	1	0	R-	N/A	1	R-	Auditor General Management letter and AGSA report	0		N/A	1	R-	N/A	R0.00	Auditor General Management letter and AGSA report

IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET										TOTAL BUDGET	MEANS OF VERIFICATION			
						Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4			Means of verification		
						tar	bud		tar	bud		tar	bud		tar				bud	
Objective: To promote good governance and public participation																				
5.1	Good Governance and Public Participation	Review of institutional quarterly performance reports by June 2026	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports to be reviewed by management by June 2026	4	1	R0.00	Attendance register and draft minutes	1	R0.00	Attendance register and draft minutes	1	R0.00	Attendance register and draft minutes	1	R	-	Attendance register and draft minutes	R0.00	Attendance register and draft minutes
5.1	Good Governance and Public Participation	Tabling of reports to the Council by June 2026	PMS Policy available and reporting timelines set	5.1.3 Number of reports to be tabled to Council by June 2026	7	1	R0.00	Council attendance register and draft minutes	2	R0.00	Council attendance register and draft minutes	3	R0.00	Council attendance register and draft minutes	1	R	-	Council attendance register and draft minutes	R0.00	Council attendance register and draft minutes
5.2	Good Governance and Public Participation	Sitting of IDP meetings by June 2026	IDP Process Plan has been adopted by Council	5.2.1. Number of IDP meetings held by June 2026	4	1	R67 500.00	Attendance register and draft minutes	1	R67 500.00	N/A	1	R67 500.00	Attendance register and draft minutes	1	R67 500.00	Attendance register and draft minutes	R270 000.00	Attendance register and draft minutes	
5.2	Good Governance and Public Participation	Sitting of departmental strategic planning sessions by March 2026	IDP Process Plan has been adopted by Council	5.2.3. Number of Departmental Strategic Planning Sessions to be held by March 2026	6	N/A	N/A	N/A	N/A	N/A	N/A	6	R250 000.00	Attendance Registers and Signed report	N/A	R	-	N/A	R250 000.00	Attendance Registers and Signed report
5.2	Good Governance and Public Participation	Sitting of the Institutional strategic planning session by March 2026	IDP Process Plan has been adopted by Council	5.2.4. Number of Institutional Strategic Planning Sessions to be held by June 2026	1	0	R0.00	N/A	0	R0.00	N/A	1	R4 770 000.00	Attendance Register and Report	0	R	-	N/A	R4 770 000.00	Consolidated Strategic Report and Attendance Register
5.3	Good Governance and Public Participation	Quarterly Internal Audit Reports completed and submitted to AC by June 2026	New	5.3.1.1. Percentage of Quarterly Internal Audit Reports completed and submitted to AC by June 2026	100%	25%	R0.00	Internal Audit Plan and Internal Audit Reports	50%	R0.00	Internal Audit Plan and Internal Audit Reports	75%	R0.00	Internal Audit Plan and Internal Audit Reports	100%	R0.00	Internal Audit Plan and Internal Audit Reports	R0.00	Internal Audit Plan and Internal Audit Reports	
5.3	Good Governance and Public Participation	Sitting of Combined Assurance Forum Meetings by June 2026	New	5.3.1.2. Number of Combined Assurance Forum Meetings Convened by June 2026	4	1	R0.00	Minutes of the Forum & Attendance Registers	1	R0.00	Minutes of the Forum & Attendance Registers	1	R0.00	Minutes of the Forum & Attendance Registers	1	R0.00	Minutes of the Forum & Attendance Registers	R0.00	Minutes of the Forum & Attendance Registers	
5.3	Good Governance and Public Participation	Audit Committee Meetings convened by June 2026	Approved Internal Plan adopted for 2024/2025 FY	5.3.1.3. Number of Audit Committee meetings convened by June 2026	7	2	R0.00	AC Minutes Attendance Register	2	R0.00	AC Minutes Attendance Register	1	R0.00	AC Minutes Attendance Register	2	R0.00	AC Minutes Attendance Register	R0.00	AC Minutes Attendance Register	
5.3	Good Governance and Public Participation	Internal Audit and Audit Committee Charter approved by June 2026	Approved Internal Plan adopted for 2024/2025FY	5.3.1.4. Number of Internal Audit and Audit Committee Charters approved by June 2026	2	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	2	R0.00	AC Minutes Attendance Register IA Charter AC Charter	R0.00	AC Minutes Attendance Register IA Charter AC Charter	
5.3	Good Governance and Public Participation	Internal Audit Plans approved by June 2026	Approved Internal Plan adopted for 2024/2025FY	5.3.1.5. Number of Internal Audit Plans approved by June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R0.00	AC Minutes Attendance Register IA Plan	R0.00	AC Minutes Attendance Register IA Plan	
5.3	Good Governance and Public Participation	Internal Audit month awareness roadshows conducted by June 2026	Approved Internal audit plan for 2025/2026	5.3.1.6. Number of Internal Audit month awareness roadshows conducted June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R-	Report on awarness, Attendance Register	R-	Report on awarness Attendance Register	
	Good Governance and Public Participation	Risk Management Committee meetings convened by June 2026	Approved Risk Management Plan for 2024/2025 FY	5.3.2.1. Number of Risk Management Committee meetings convened by June 2026	4	1	R0.00	Risk Committee Minutes Attendance Register	1	R0.00	Risk Committee Minutes Attendance Register	1	R0.00	Risk Committee Minutes Attendance Register	1	R0.00	Risk Committee Minutes Attendance Register	R0.00	Risk Committee Minutes Attendance Register	

	Good Governance and Public Participation	Annual Strategic Risk Assessment Workshop by June 2026	Aproved Strategic Risk Assessment by Council May 2025	5.3.2.2. Number of Annual Strategic Risk Assessment Workshops Conducted by June 2026	1		1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R0.00	Annual Risk Assessment Report Attendance Register	R0.00	Annual Risk Assessment Report Attendance Register	
	Good Governance and Public Participation	Operational Risk Assessment Sessions by September 2025	New	5.3.2.3. Number of Operational Risk Assessment Sessions conducted by September 2025	1		1		R0.00	Annual Risk Assessment Report Attendance Register	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A		Annual Risk Assessment Report Attendance Register	
	Good Governance and Public Participation	Anti-fraud and Anti-corruption Roadshows by March 2026	New	5.3.2.4. Number of Anti-fraud and Anti-corruption Roadshows conducted by March 2026	1		N/A		N/A	N/A	N/A	R0.00	N/A	1	R0.00	Attendance Register and signed report	N/A	R0.00	N/A	R0.00	Attendance Register and signed report	
	Good Governance and Public Participation	Risk Management Reports submitted to the Risk Committee by June 2026	Risk management policy and Approved risk management management for 2024/2024 Fy	5.3.2.5. Number of Risk Management Reports submitted to the Risk Committee by June 2026	4		1		R0.00	Quarterly Risk Management Report	N/A	R0.00	Quarterly Risk Management Report	1	R0.00	Quarterly Risk Management Report	1	R0.00	Quarterly Risk Management Report	R0.00	Quarterly Risk Management Report	
	Good Governance and Public Participation	Induction of the AC, Risk Management Committee Chairperson and Municipal Disciplinary Board members by March 2026	New	5.3.2.6. Number of times the AC, Risk Management Committee Chairperson, and Municipal Disciplinary Board members are inducted by March 2026	1		N/A		R0.00	N/A	N/A	R0.00	N/A	1	R0.00	Induction Report Attendance Register	N/A	R0.00	N/A	R0.00	Induction Report Attendance Register	
	Good Governance and Public Participation	Contract management by June 2026	100% of contracts reviewed	5.4.1. Percentage contracts reviewed by June 2026	100%		100%		R0.00	Contract register	N/A	100%	R0.00	Contracts register	100%	R0.00	Contract register	100%	R0.00	Contracts register	R0.00	Contracts register
	Good Governance and Public Participation	Implementation of litigation management strategy by June 2026	Litigation strategy adopted by the council	5.4.2. % implementation of litigation management strategy by June 2026	100%		100%		R 1 750 000.00	Litigation Register and Instruction letters	N/A	100%	R 1 750 000.00	Litigation Register and Instruction letters	100%	R 1 750 000.00	Litigation Register and Instruction letters	100%	R 1 750 000.00	Litigation Register and Instruction letters	R7 000 000.00	Litigation Register and Instructionletter
	Good Governance and Public Participation	Compliance Management Reports compiled and tabled to management by June 2026	Draft Compliance policy of IHLM	5.4.3. Number of Compliance Management reports tabled to management by June 2026	4		1		R0.00	Compliance Register and Signed report	N/A	1	R0.00	Compliance Register and Signed Report	1	R0.00	Compliance Register and Signed Report	1	R0.00	Compliance Register and Signed Report	R0.00	Compliance Register and Signed Report
	Good Governance and Public Participation	Sitting of Executive Committee Meetings by June 2026	Adopted Council Calendar and Rules and Standing orders	5.5.1. Number of Executive Committee meetings held by June 2026	12		2		R100 000.00	Attendance Register and draft minutes	N/A	3	R150 000.00	Attendance Register and draft minutes	3	R150 000.00	Attendance Register and draft minutes	4	R 200 000.00	Attendance Register and draft minutes	R600 000	Attendance Register and draft minutes
	Good Governance and Public Participation	Sittings of Portfolio Committee Meetings by June 2026	Adopted Council Calendar and Rules and Standing orders	5.5.1. Number of portfolio committee meetings held by June 2026	24		6		R60 000.00	Attendance Register and draft minutes	N/A	6	R60 000.00	Attendance Register and draft minutes	6	R60 000.00	Attendance Register and draft minutes	6	R 60 000.00	Attendance Register and draft minutes	R240 000	Attendance Register and draft minutes
	Good Governance and Public Participation	Sitting of Budget Steering committee Meetings by June 2026	Adopted Council Calendar and Rules and Standing orders	5.5.2. Number of budget steering committee meetings held by June 2026	3		N/A		R0.00	N/A	N/A	R0.00	N/A	2	R0.00	Attendance Register and draft minutes	1	R0.00	Attendance Register and draft minutes	R0.00	Attendance Register and draft minutes	
	Good Governance and Public Participation	Sitting of Exco Lekgotla by March 2026	Adopted Council Calendar and Rules and Standing orders	5.5.3. Number of Exco lekgotla meetings held by March 2026	1		N/A		R0.00	N/A	N/A	R0.00	N/A	1	R910 000.00	Attendance Register and signed report	N/A	R0.00	N/A	R910 000.00	Attendance Register and Minutes	

Good Governance and Participation	Sittings of Council meetings and its committees (Ordinary and Special Council meetings; Open Council; SOMA) by June 2026	Council Calendar, Standing Rules and Orders of Council	5.5.4. Number of Council meetings and its committees (Ordinary and Special Council meetings; Open Council; SOMA) by June 2026	12	2	R64 000.00	Attendance register, Minutes of Council meetings	3	R96 000.00	Attendance register, Minutes of Council meetings; Attendance report and Report of Open Council	3	R991 000.00	Attendance register, Minutes of Council meetings	4	R1 046 000.00	Attendance register, Minutes of Council meetings; Attendance register and SOMA report	R1 897 000.00	Attendance register, Minutes of Council meetings; Attendance register and SOMA report
Good Governance and Participation	Sitting of Standing Committees by June 2026	Council Calendar, Standing Rules and Orders of Council, Terms of References of Section 79 Committees, MPAC Workplan	5.5.5. Number of Standing Committees meetings scheduled and held by June 2026	12	3	R34 000.00	Attendance register, Minutes of Standing Committee meetings	3	R34 000.00	Attendance register, Minutes of Standing Committee meetings	3	R34 000.00	Attendance register, Minutes of Standing Committee meetings	3	R34 000.00	Attendance register, Minutes of Standing Committee meetings	R138 000.00	Attendance register, Minutes of Standing Committee meetings
Good Governance and Public Participation	Facilitate the payment Traditional Leaders Support Stipend by June 2026	Adopted Council Calendar and Rules and Standing orders	5.5.6. Number of traditional leaders' stipend paid by June 2026	12	3	R21 000.00	Proof of payment	3	R21 000.00	Proof of payment	3	R21 000.00	Proof of payment	3	R21 000.00	Proof of payment	R84 000.00	Proof of payment
Good Governance and Public Participation	Host a Traditional Leaders Summit by June 2026	Public Participation Policy	5.5.7. Number of Traditional leaders Summit held by June 2026	1	1	R450 000.00	Attendance Register, Reports and Resolutions	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	450 000.00	Attendance Register, Reports and Resolutions
Good Governance and Public Participation	Conduct MPAC project verification visits by June 2026	Adopted Council Calendar and Rules and Standing orders	5.5.8. Number of MPAC project verification visits conducted by	3	1	R0.00	Attendance Register and Signed Reports	N/A	R0.00	Attendance Register and Signed Reports	1	R0.00	Attendance Register and Signed Reports	N/A	R0.00	N/A	R0.00	Attendance Register and Signed Reports
Good Governance and Public Participation	Conduct Public consultation for MPAC	Adopted Council Calendar and Rules and Standing orders	5.5.9. Number of public consultations for MPAC to be held	3	N/A	R0.00	N/A	1	R0.00	N/A	1	R0.00	Attendance Register, Minutes and Reports	1	R0.00	N/A	R0.00	Attendance Register, Minutes and Reports
Good Governance and Public Participation	Sitting of Local Communicators Forum by June 2026	Adopted Communication Strategy and Policy in place	5.6.1. Number of Local Communicators Forums to be held by June 2026	4	1	R9 000.00	Attendance register and draft minutes	1	R9 000.00	Attendance register and draft minutes	1	R9 000.00	Attendance register and draft minutes	1	R 25 000.00	Attendance register and draft minutes	52 000.00	Attendance register and draft minutes
Good Governance and Public Participation	Sittings of Internal Communicators Forum by June 2026	Adopted Communication Strategy and Policy in place	5.6.2. Number of Internal Communicators Forums to be held by June 2026	4	1	R0.00	Attendance register and draft minutes	1	R0.00	Attendance register and draft minutes	1	R0.00	Attendance register and draft minutes	1	R0.00	Attendance register and draft minutes	R0.00	Attendance register and draft minutes
Good Governance and Public Participation	Utilization of Radio, TV, Transmission & adverts by June 2026	Adopted Communication Strategy and Policy in place	5.6.3. Number of the utilisation of Radio, TV Transmission & adverts by June 2026	20	4	R32 000.00	Purchase order and confirmation letter from the live broadcasts/ Radio	3	R24 000.00	Purchase order and confirmation letter from the radio station	3	R24 000.00	Purchase order and confirmation letter from the radio station	10	R 140 000.00	Purchase order and confirmation letter from the radio station	220 000.00	Purchase order and confirmation letter from the radio station
Good Governance and Public Participation	Radio Slots for councillors by June 2026	Adopted Communication Strategy and Policy in place	5.6.4. Number of radio slots for councillors by June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R 235 000.00	Purchase order and confirmation letter from the radio	R 235 000	Purchase order
Good Governance and Public Participation	Advertisements issued by June 2026	Adopted Communication Strategy and Policy in place	5.6.5. Percentage advertisements issued by June 2026	100%	100%	R225 000.00	Copy of advertisement	100%	R225 000.00	Copy of advertisement	100%	R225 000.00	Copy of advertisement	100%	R225 000.00	Copy of advertisement	900 000.00	Copy advertisement
Good Governance and Public Participation	Procurement of Event Promoters by June 2026	Adopted Communication Strategy and Policy in place	5.6.6. Number of event promoters procured (banners, diaries, desktop calendars by June 2026	7	2		Delivery note	1	R60 000.00	Delivery note			Delivery note			Delivery note	280000	Delivery note

	Good Governance and Public Participation	Social media usage and Website by June 2026	Adopted Communication Strategy and Policy in place	5.6.7. Percentage updating of social media accounts and website by June 2026	100%	100%	R0.00	Screenshots	100%	R0.00	Shots of social media posts	100%	R0.00	Shots of social media posts	100%	R	-	Shots of social media posts	NIL	Shots of social media posts
	Good Governance and Public Participation	Newsletters Issued by June 2026	Adopted Communication Strategy and Policy in place	5.6.8. Number of municipal newsletters issued by June 2026	2	N/A	R0.00	N/A	1	R60 000.00	Purchase order and copy of newsletter	N/A	R0.00	N/A	1	R	60 000.00	Purchase order and copy of newsletter	120000	Purchase order and copy of newsletter
	Good Governance and Public Participation	Installation of border billboards in Flagstaff and Lusikiski CBD by June 2026	Adopted Communication Strategy and Policy in place	5.6.9. Number of border billboards installed in Flagstaff and Lusikiski CBD by June 2026	4	N/A	R0.00	N/A	4	R300 000.00	Photos and signed report with photos	N/A	R0.00	N/A	N/A	R0.00	Photos and signed report with photos	300000	Photos and signed report with photos	
	Good Governance and Public Participation	Laundry Services for branding material by June 2026	Adopted Communication Strategy and Policy in place	5.6.10. Number of times laundry services are utilised for branding material by June 2026	4	1	R5 000.00	Purchase order	1	R5 000.00	Purchase order	1	R5 000.00	Purchase order	1	R	5 000.00	Purchase order	20 000.00	Purchase order
	Good Governance & Public Participation	Translation of documents and reports to Xhosa by June 2026	Language Awareness Programmes	5.6.12. Percentage of documents to be translated xhosa by June 2026	100%	100%	R0.00	Translation register and document translated	100%	R0.00	Translation register and document translated	100%	R0.00	Translation register and document translated	100%	R0.00	Translation register and document translated	250 000.00	Signed translation register	
	Good Governance & Public Participation	Language promotion by June 2026	Language Policy in place	5.6.13. Number of language promotion activities held by June 2026	2	1	R182 500.00	Attendance register and signed report	N/A	R0.00	N/A	1	R182 500.00	Attendance register and signed report	N/A	R0.00	N/A	R 365 000.00	Attendance report and signed report	
	Good Governance & Public Participation	Sitting of IGR Forums by June 2026	Intergovernmental Relations policy in place	5.6.14. Number of IGR Forum meetings to be held by June 2026	8	2	R83 250.00	Draft minutes and attendance register	2	R83 250.00	Draft minutes and attendance register	2	R83 250.00	Draft minutes and attendance register	2	R	83 250.00	Draft minutes and attendance register	R333 000	Draft minutes and attendance register
	Good Governance and Public Participation	Facilitate the payment of ward committees stipend by June 2026	Public Participation Policy	5.7.1. Number of Ward Committees stipend facilitated by June 2026	12	3	R2 125 000.00	Proof of payment, Attendance Register and Minutes	3	R2 125 000.00	Proof of payment, Attendance Register and Minutes	3	R2 125 000.00	Proof of payment, Attendance Register and Minutes	3	R	2 125 000.00	Proof of payment, Attendance Register and Minutes	R 8 500 000.00	Proof of payment, Attendance Register and Minutes
	Good Governance and Public Participation	Ward Committee meetings by June 2026	Public Participation Policy	5.7.2. Number of Ward Committees meeting held by June 2026	128	32	R0.00	Attendance Register and draft Minutes	32	R0.00	Attendance Register and draft Minutes	32	R0.00	Attendance Register and Minutes	32	R0.00	Attendance Register and Minutes	R0.00	Attendance Register and Minutes	
	Good Governance and Public Participation	Sitting of ward community meetings by June 2026	Public Participation Policy	5.7.3. Number of Ward community meetings held by June 2026	4	1	R0.00	Attendance Register and Report	1	R0.00	Attendance Register and Report	1	R0.00	Attendance Register and Report	1	R0.00	Attendance Register and Report	R0.00	Attendance Register and Minutes	
	Good Governance and Public Participation	Awareness Campaigns for Public Participation by June 2026	Public Participation Policy	5.7.4. Number of Awareness Campaign held by June 2026	4	1	R500 000.00	Attendance Register and Report	1	R500 000.00	Attendance Register and Report	1	R500 000.00	Attendance Register and Report	1	R500 000.00	Attendance Register and Public Comments	R2 000 000.00	Public comments report	
	Good Governance and Public Participation	Mayoral Campaigns: IDP & Budget Roadshow and Exco Imbizo's held by June 2026	Public Participation Policy	5.7.5. Number of Mayoral campaigns : IDP roadshows held and Exco Imbizo's by June 2026	2	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R925 000.00	Attendance register and Report	1	R1 300 000.00	Attendance register and Report	R 2 225 000.00	Attendance Register and Report	
	Good Governance and Public Participation	Mobilisation of stakeholders for all governmental programs by June 2026	Public Participation Policy	5.7.6. Percentage mobilisation of stakeholders for all governmental programmes by June 2026	100%	100%	R0.00	Attendance Register and Report	100%	R0.00	Attendance Register and Report	100%	R0.00	Attendance Register and Report	100%	R0.00	Attendance Register and Report	R0.00	Attendance Register and Report	
	Good Governance and Public Participation	Management of petitions by June 2026	Public Participation Policy	5.7.7. Percentage of petitions responded to by the municipality by June 2026	100%	100%	R0.00	Attendance Register and Report	100%	R0.00	Attendance Register and Report	100%	R0.00	Attendance Register and Report	100%	R0.00	Attendance Register and Report	R0.00	Attendance Register and Report	

	Good Governance and Public Participation	Development ward profiles by December 2025	public participation policy	5.7.8. Number of ward profiles developed December 2025	1	N/A	R0.00	N/A	1	R0.00	Developed ward profiles	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00	Report of ward profiles
	Good Governance and Public Participation	Pondo Revolt Commemoration Event by June 2026	Pondo Revolt event held in 2025	5.7.9. Number of Pondo Revolt Commemoration events to be held by June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R800 000.00	Attendance Register and Signed Report	R800 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Support destitute children with school uniforms by March 2026	Four schools were supported in 2024/2025 FY	5.8.1. Number of destitute children supported with school uniforms by March 2026	100	N/A	R0.00	N/A	N/A	R0.00		100	R500 000.00	Attendance Register and Signed Report	N/A	R0.00		R500 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Gender Development (Women's Month celebration, awareness campaigns and strategic planning for women) by March 2026	Womens month event held in 2024/2025 FY	5.8.2. Number of Gender development (Women's Month celebration, awareness campaigns and strategic planning for women) held by March 2026	3	2	R780 000.00	Attendance Register and Signed Report	N/A	R0.00	N/A	1	R500 000.00	Attendance Register and Signed Report	N/A	R0.00	N/A	R1 280 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Elderly Golden Games by September 2025	One event of Golden games held 2024/2025	5.8.3. Number of Golden Games events to be held by September 2025	1	1	R434 988.00	Attendance Register and Signed Report	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R434 988.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Host OR Tambo memorial lecture by December 2025	One memorial lecture was held in 2022/2023	5.8.4 Number of O.R. Tambo Memorial Lectures to be held by December 2025	1	N/A	R0.00	N/A	1	R705 000.00	Attendance Register and Signed Report	N/A	R0.00	N/A	N/A	R0.00	N/A	R705 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Community Initiatives -16 Days of activism by December 2025	16 days of activities held in November 2024	5.8.5 Number of 16 Days of activism events held by December 2025	1	N/A	R0.00	N/A	1	R470 000.00	Attendance Register and Signed Report	N/A	R0.00	N/A	N/A	R0.00	N/A	R470 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Disability Month Event by December 2025	One disability meeting held in 2025/2026 FY	5.8.6 Number of Disability Month events held by December 2025	1	N/A	R0.00	N/A	1	500 000.00	Attendance Register and Signed Report			N/A	N/A	R0.00	N/A	R500 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Nelson Mandela Day Celebration by September 2025	Nelson mandela day was held in July 2024	5.8.7. Number of Nelson Mandela day celebrations held by September 2025	1	1	R105 000.00	Attendance Register and Signed Report	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R105 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Youth Council Programmes by June 2026	Youth Development Policy in place/meeting of the youth council held	5.8.8. Number of youth council programmes to be held by June 2026	4	1	R30 000.00	Attendance Register and Signed Report	1	R30 000.00	Attendance Register and Signed Report	1	R30 000.00	Attendance Register and Signed Report	1	R 30 000.00	Attendance Register and Signed Report	R120 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Youth Programs- Mayoral week by June 2026	Mayoral Week event held in 2024/2025 FY	5.8.9. Number of Mayoral week programmes held by June 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R1,150 000.00	Attendance Register and Signed Report	R1,150 000.00	Attendance Register and Signed Report
	Good Governance and Public Participation	Council consultative meetings (Caucuses of political parties) by June 2026	Whippery and Multiparty Policy	5.9.1. Number of Council consultative meetings held by June 2026	12	2	R0.00	Attendance register and Signed report	3	R0.00	Attendance register and Signed report	3	R0.00	Attendance register and Signed report	4	R0.00	Attendance register and Signed report	R0.00	Attendance register and Signed report
5.9.	Good Governance and Public Participation	Study groups meetings for Portfolio Committees in preparation of section 80 meetings by June 2026	Whippery and Multiparty Policy	5.9.2. Number of Study groups to be held by June 2026	40	7	R0.00	Attendance Register and Signed Report	7	R0.00	Attendance Register and Signed Report	7	R0.00	Attendance Register and Signed Report	7	R0.00	Attendance Register and Signed Report	R0.00	Attendance Register and Signed Report



5.9	Good Governance and Public Participation	Constituency weeks by December 2025	Whippery and Multiparty Policy	5.9.3. Number of constituency weeks to be held by December 2025	1	N/A	R0.00	N/A	1	R0.00	Attendance Register and Signed Report	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00	Attendance Register and Signed Report
5.9.	Good Governance and Public Participation	Multiparty meetings by June 2026	Whippery and Multiparty Policy	5.9.4. Number of Multiparty meetings to be held by June 2026	4	1	R0.00	Attendance Register and Signed Report	1	R0.00	Attendance Register and Signed Report	1	R0.00	Attendance register and report	1	R0.00	Attendance register and report	R0.00	Attendance register and report
6.8	Social Cohesion programmes	Provision of Early Childhood Development learning material by March 2026	Five Early Childhood Development centres supported in previous FY	6.8.4. Number of Early Childhood Development centres supported with learning material by March 2026	6	N/A	R0.00	N/A	N/A	R0.00	N/A	6	R150 000.00	Distribution register, Delivery note	N/A	R0.00	N/A	R150 000.00	Distribution register, Delivery note

2	KEY PERFORMANC E AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS													TOTAL BUDGET		
						Quarter 1		Means of Verification	Quarter 2		Means of Verification	Quarter 3		Means of Verification	Quarter 4		Means of Verification				
						1									4						
						tar	bud		tar	bud		tar	bud		tar	bud					
OBJECTIVE: To provide an effective, efficient and sustainable community support service																					
6.1	Basic Service Delivery	Installation of Trafman System at DLTC by March 2026	The National Road Traffic Act 93 of 1996 requires that law transgressors should be fined accordingly	6.1.1 Number of Trafman Systems to be installed by June 2026	1	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R600 000.00	Delivery note and installation report	N/A	R0.00	N/A	R600 000.00			
6.1	Institutional Development and Transformati on	Development of standard operating Procedures for Traffic Management and administration by June 2026	Security policy in place	6.1.1 Number of developed standard operating Procedures for Traffic Management and administration by June 2026	1	N/A	R0.00	N/A	1	R0.00	Developed standard operating Procedures for Traffic Management and administration	N/A	R0.00	N/A	N/A	R0.00	Developed standard operating Procedures for Traffic Management and administration	R0.00			
6.2	Financial Viability	Increase for revenue collection from traffic fines , VTS, Registering Authority and DTLC by June 2026	The municipality collected R4 248 411 as per Audited Financial statements for 2023/2024 as per 19% of the collections from department of transport	6.2.1. Percentage Increase of revenue from traffic fines , VTS, Registering Authority and DTLC by June 2026	85%	85%	R1 200 000.00	Revenue report	85%	R1 200 000.00	Revenue report	85%	R1 200 000.00	Revenue report	85%	R1 200 000.00	Revenue report	R4,800 00.00			
6.3	Basic Service Delivery	Registration of the DLTC for grading of the centre by department of transport by December 2025	Existence of the Driving Licence testing yard.	6.3.1. Number of registration of the DTLC for grading of the centre by department of transport by December 2025	1	1	R0.00	Registration certificate from Department of Transport	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00			
6.4	Basic Service Delivery	Conduct Crime Prevention Summits by December 2025	High crime rate in the municipality. No synergy on the implementation of crime prevention initiatives by stakeholders	6.4.1. Number of Crime Prevention summit conducted at by December 2025	1	N/A	R0.00	N/A	1	R40 000.00	Attendance register and minutes	N/A	R0.00	N/A	N/A	R0.00	N/A	R40 000.00			
6.4	Institutional Development and Transformati on	Development security management plan by September 2025	High crime rate in the municipality. No synergy on the implementation of crime prevention initiatives by stakeholders	6.4.1. Number of security management plan developed by September 2025	1	1	R0.00	Developed Security Plan	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A				
6.4	Institutional Development and Transformati on	Pound Management Report by June 2026	Pound Policy in place; Pound rangers	6.4.2. Number of pound management reports tabled to management by June 2026	4	1	R0.00	Signed report and duty roster, Service Level Agreement signed with Department of Agriculture (for pounds) December 2025	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	R0.00			
6.3	Institutional Development and Transformation	Safe guarding of municipal assets on theft and vandalism by June 2026	Security policy in place	6.3.4. % decrease of theft and vandalism of the Municipal assets by June 2026	90%	90%	R0.00	Signed report including incident and duty roster	90%	R0.00	Signed report including incident and duty roster	90%	R0.00	Signed report including incident and duty roster	90%	R0.00	Signed report including incident and duty roster	R0.00			



IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	
						Quarter 1		Means of Verification	Quarter 2		Means of Verification	Quarter 3		Means of Verification	Quarter 4		Means of Verification		
						1									4				
						tar	bud		tar	bud		tar	bud		tar	bud			
OBJECTIVE: To provide an effective, efficient and sustainable community support service																			
6.1	Basic Service Delivery	Issuing of Traffic Fines by June 2026	The National Road Traffic Act 93 of 1996 requires that law transgressors should be fined accordingly. A total number of traffic fines was issued in 2024-23FY. 2015 Traffic Fines issued in 2023/2024 FY.	6.1.1. Number of traffic fines issued by June 2026	2500	625	R0.00	Traffic Fines Registers	625	R0.00	Traffic Fines Registers	625	R0.00	Traffic Fines Registers	625	R0.00	Traffic Fines Registers	R0.00	Traffic Fines Registers
6.2	Basic Service Delivery	Vehicle Registration & Licensing by June 2026	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	6.2.1. Number of vehicles Registered and licensed vehicles by June 2026	9500	2250	R0.00	RD 329 and Signed monthly Reports	2700	R0.00	RD 323 Reports	2300	R0.00	RD 323 Reports	2250	R0.00	RD 323 Reports	R0.00	RD 323 Reports
6.2	Basic Service Delivery	Examination of Learners licence by June 2026	A total of 3063 learners licences were issued in 2022-23y	6.2.2. Number of learners licences examined by June 2026	1500	375	R0.00	RD 329 and Signed Monthly Reports	375	R0.00	RD 329 Reports	375	R0.00	RD 329 Reports	375	R0.00	RD 329 Reports	R0.00	RD 329 Reports
6.2	Basic Service Delivery	Examination of Vehicles by June 2026	a total number of 374 vehicles has been examined in the 2024/25 FY	6.2.3. Number of vehicles examined by June 2026	360	90	R0.00	RD329 and Signed Monthly reports	90	R0.00	RD329	90	R0.00	RD329	90	R0.00	RD325	R0.00	RD325
6.3	Basic Service Delivery	Crime prevention awareness campaigns by June 2026	High crime rate in the municipality. No synergy on the implementation of crime prevention initiatives by stakeholders	6.3.1. Number of crime prevention awareness campaigns conducted by June 2026	8	2	R37 500.00	Attendance registers and signed report	2	R37 500.00	Attendance registers and signed report	2	R37 500.00	Attendance registers and signed report	2	R37 500.00	Attendance registers and signed report	R 150 000.00	Attendance registers and signed report
6.3	Basic Service Delivery	Support Community Police Forums (CPF) through CPF equipment by March 2026	Six community policing forums supported. Community Safety Forum	6.3.2. Number of times CPF equipment is procured and distributed to CPFs by March 2026	1	0	R0.00	N/A	0	R0.00	N/A	1	R300 000.00	Delivery note & distribution register	0	R0.00	N/A	R300 000.00	Delivery note & distribution register
6.3	Basic Service Delivery	Provision and installation of cameras for four(4) municipal offices for both Flagstaff and Lusikisiki by March 2026.	Security policy in place	6.3.3. Number of installed and provided cameras for four(4) municipal offices in both Flagstaff and Lusikisiki offices by March 2026	4	N/A	R0.00	N/A	N/A	R0.00	N/A	4	R1 500 000.00	Delivery note and Signed Report	N/A	R0.00	N/A	R1 500 000.00	Delivery note and Signed Report

6.3	<b>Institutional Development and Transformation</b>	Safe guarding of municipal assets plan by June 2026	Security policy in place	6.3.4. Number of reports on safe guarding of municipal assets by June 2026	4	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	<b>R0.00</b>	Signed report and duty roster
6.4	<b>Institutional Development and Transformation</b>	Provision of animal feed and medicine by June 2026	Two pounds exists in both Lusikisiki and Flagstaff towns. Pound Management Policy in place	6.4.1. Number of times animal feed and medicine is procured by June 2026	2	1	R200 000.00	Delivery note	0	R0.00	N/A	0	R0.00	N/A	1	R200 000.00	Delivery note	<b>R400 000.00</b>	Delivery note
6.4	<b>Institutional Development and Transformation</b>	Pound Management Report by June 2026	Pound Policy in place, Pound rangers	6.4.2. Number of pound management reports tabled to management by June 2026	4	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	1	R0.00	Signed report and duty roster	<b>R0.00</b>	Signed report and duty roster
6.5	<b>Basic Service Delivery</b>	Provision of disaster relief material by December 2025	IHLM is prone to Natural and man made Disasters	6.5.1. Number of disaster relief material procured by December 2025	1	0	R0.00	N/A	1	R300 000.00	Delivery note abd Distribution register	0	R0.00	N/A	0	R0.00	N/A	<b>R300 000.00</b>	Delivery note abd Distribution register
6.5	<b>Institutional Development and Transformation</b>	Awareness campaign for library services by June 2026	IHLM is prone to Natural and man made Disasters	6.5.2. Number of library services campaign held June 2026	12	3	R0.00	Attendance and Signed reports	3	R0.00	Attendance and Signed reports	3	R0.00	Attendance and Signed reports	3	R0.00	Attendance and Signed reports	<b>R0.00</b>	Attendance and Signed reports
6.5	<b>Institutional Development and Transformation</b>	Establishment of BookClubs by June 2026	3 book clubs are in existence	6.5.2. Number of book clubs to be established by June 2026	3	1	R0.00	Signed report on establishment of 1 book club and assessment of book clubs	N/A	R0.00	N/A	1	R0.00	Signed report on establishment of 1 book club and assessment of book clubs	1	R0.00	Signed report on establishment of 1 book club and assessment of book clubs	<b>R0.00</b>	Signed report on establishment of 1 book club and assessment of book clubs
6.5	<b>Institutional Development and Transformation</b>	Celebration in LIASA events by June 2026	High illiteracy rate in the municipality	6.5.3. Number of LIASA events celebrated by June 2026	3	1	R50 000.00	Attendance registers and Signed report	1	R50 000.00	Attendance registers and Signed report	0	R0.00	N/A	1	R50 000.00	Attendance registers and Signed report	<b>R 150 000.00</b>	Attendance registers and Signed report
6.5	<b>Institutional Development and Transformation</b>	Employment of four (4) EPWP library assistants for our 3 libraries by March 2026	3 libraries exist and functional under the jurisdiction of the IHLM.	6.5.4. Number of times EPWP library assistants employed by March 2026	1	0	R0.00	N/A	0	R0.00	N/A	1	R250 000.00	employment contracts and report	0	R0.00	N/A	<b>R250 000.00</b>	employment contracts and report
6.6	<b>Basic Service Delivery</b>	Promotion of sports through sports events by June 2026	There is a sports council in the municipality	6.6.1. Number of sports events hosted June 2026	2	1	R449 500.00	Attendance register and report	0	R0.00	N/A	0	R0.00	N/A	1	R449 500.00	Attendance register and report	<b>R899 000.00</b>	Attendance register and report
6.6	<b>Local Economic Development</b>	Assistance of federations and players by June 2026	There is a sports council in the municipality	6.6.2. Number of federations and players assisted by June 2026	5	2	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	1	R179 800.00	Register for the list of federations assisted and request letter for assistance	<b>R719 200.00</b>	Register for the list of federations assisted and request letter for assistance
6.6	<b>Local Economic Development</b>	Support of Arts and Culture groups and events by June 2026	There is an Arts Council and an Initiation Forum	6.6.3. Number of arts and culture groups and events supported by June 2026	4	1	R138 747.00	Attendance register and report and request letter for assistance	1	R138 747.00	Attendance register and report and request letter for assistance	1	R138 747.00	Attendance register and report and request letter for assistance	1	R138 747.00	Attendance register and report and request letter for assistance	<b>R554 988.00</b>	Attendance register and report and request letter for assistance

6.6	<b>Basic Service Delivery</b>	Monitoring of Initiation schools by December 2025	Initiation forum Forum in place	6.6.4. Number of reports on promotion of traditional customs( Initiation and Inkciyo) by December 2025	2	1	R0.00	Signed Report and attendance registers and statiscal report	1	R0.00	Signed Report and attendance registers and statiscal report	N/A	R0.00	N/A	N/A	R0.00	N/A	<b>R0.00</b>	Signed Report and attendance registers and statiscal report
6.6	<b>Basic Service Delivery</b>	Awarness campags for initiations by June 2026	Initiation forum Forum in place	6.6.5. Number of awarness campags for Initiations by June 2026	12	0	R0.00	N/A	6	R0.00	Signed Report and Attendance Register	N/A	R0.00	N/A	6	R0.00	Signed Report and Attendance Register	<b>R0.00</b>	Signed Report and Attendance Register
6.6	<b>Basic Service Delivery</b>	Sitting of sports Council Meeting by June 2026	12 federations exist in the area.	6.6.6. Number Sport Council meetings conducted by June 2026	4	1	R0.00	Register and draft minutes	1	R0.00	Register and draft minutes	1	R0.00	Register and minutes	1	R0.00	Register and Draft minutes	<b>R0.00</b>	Register and Draft minutes
6.7	<b>Basic Service Delivery</b>	Waste Management Awareness Campaigns by June 2026	There is one operating landfill site. IWMP Plan in place and Intergrated waste management by-law	6.7.1. Number of waste management Awareness campaigns conducted by June 2026	4	1	R37 500.00	Attendance registers and signed report	1	R37 500.00	Attendance registers andsgned report report	1	R37 500.00	Attendance registers and signed report	1	R37 500.00	Attendance registers and signed report	<b>R 150 000.00</b>	Attendance registers and signed report
6.7	<b>Basic Service Delivery</b>	Provision of Tree felling services for IHLM by March 2026	30 dangerous trees have been removed in the last Financial year.	6.7.2. Number of times tree felling is conducted by March 2026	1	0	R0.00	N/A	0	R0.00	N/A	1	R1 000 000.00	Completion report from both parties ( service provider and municipality)	0	R0.00	N/A	<b>R 1 000 000.00</b>	Completion report from both parties ( service provider and municipality)
6.7	<b>Institutional Development and Transformation</b>	Provision of protective clothing for Waste, Traffic and Security Personnel by December 2025	Availability of Traffic and Security Personnel	6.7.3. Number of times protective clothing is provided for Waste, Traffic and Security personnel by December 2025	1	0	R0.00	N/A	1	R4 000 000.00	Delivery notes	N/A	R0.00	N/A	N/A	R0.00	N/A	<b>R4 000 000.00</b>	Delivery notes
6.7	<b>Basic Service Delivery</b>	Provision and installation of 80 Street litter bins for ward 06 and 15 (CBD) by June 2026	Existing Landfill Site and IWMP	6.7.4. Number of street litte bins to be procured and installed in the CBD for ward 15 and 06 by June 2026	80	N/A	R0.00	N/A	N/A	R0.00	N/A	0	R0.00	N/A	80	R1 000 000.00	Delivery note	<b>R1 000 000.00</b>	Delivery note
6.6	<b>Basic Service Delivery</b>	Provision of refuse bags for refuse collection by June 2026	Existing Landfill Site and IWMP	6.7.5. Number of refuse bags for refuse collection to be procured by June 2026	100000	500000	R1 000 000.00	Delivery note	N/A	R0.00	N/A	N/A	R0.00	N/A	500000	R1 000 000.00	Delivery note	<b>R2 000 000.00</b>	Delivery note
6.7	<b>Basic Service Delivery</b>	Procurement of Wheely bins for rate payers by June 2026	Existing Landfill Site and IWMP	6.7.6. Number of wheely bins to be procured for rate payers by June 2026	1000	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1000	R1 000 000.00	Delivery note	<b>R 1 000 000.00</b>	Delivery note
6.8	<b>Basic Service Delivery</b>	Provision of 32 Grass Cutting Machines by June 2026	Existing of Parks, Municipal structures	6.8.1. Number of Grass Cutting machines to be provided by June 2026	32	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	32	R200 000.00	Delivery note	<b>R 200 000.00</b>	Delivery note
6.8	<b>Basic Service Delivery</b>	Beautification of entrances to both towns for Flagstaff and Lusikisiki by March 2026	Existing of Parks, Municipal structures	6.8.2. Number of entrances to our towns beautified for both towns Lusikisiki and Flagstaff by March 2026	2	0	R0.00	N/A	0	R0.00	N/A	2	R200 000.00	Pictures of before, after and a report	0	R0.00	N/A	<b>R200 000.00</b>	Pictures of before, after and a report

6.9	<b>Institutional Development and Transformation</b>	Provision of equipment and identifiable clothing for 26 lifeguards and 12 coastal patrolers by September 2025	4 beaches existing ie Msikaba, Mkhambathi, Mbotyi and Port Grovener	6.9.1. Number of times equipment and tools of trade for coastal personnel is procured by September 2025	1	0	R0.00	N/A	1	R1 000 000.00	Delivery note and report	0	R0.00	N/A	0	R0.00	N/A	<b>R 1 000 000.00</b>	Delivery note and report
6.9	<b>Institutional Development and Transformation</b>	Provision of uniform and identifiable clothing for 26 lifeguards and 12 coastal patrolers by December 2025	22 lifeguards and 15 patrolers employed for Mbotyi, Msikaba and Mkhambathi	6.9.2. Number of times uniform and identifiable clothing for coastal workers procured by December 2025	1	0	R0.00	N/A	1	R180 000.00	Delivery note, distribution register and report from the section.	0	R0.00	N/A	0	R0.00	N/A	<b>R 180 000.00</b>	Delivery note, distribution register and report from the section.
6.9	<b>Institutional Development and Transformation</b>	Provision of container for Port Grovener beach by December 2025	4 beaches existing	6.9.3. Number of container for one(1) beach at Port grovener provided by December 2025	1	0	R0.00	N/A	1	R1 000 000.00	Delivery note	0	R0.00	N/A	0	R0.00	N/A	<b>R1 000 000.00</b>	Delivery note
6.9	<b>Institutional Development and Transformation</b>	Provision of gazebos for four beaches Msikaba, grovner, Mkathathi and mbotyi beach by March 2026	4 beaches existing	6.9.4. Number of Gazebos to be procured for four beaches in Msikaba, grovner, Mkathathi and mbotyi beach by March 2026	4	0	R0.00	N/A	4	R50 000.00	Delivery note and report	0	R0.00	N/A	0	R0.00	N/A	<b>R50 000.00</b>	Delivery note and report
6.9	<b>Institutional Development and Transformation</b>	Provision and installation of boom gate Mbotyi Beach in ward 23 by December 2025	4 beaches exist with 12 Coastal Patrolers employed.	6.9.5. Number of boom gates to be procured and installed at Mbotyi Beach in Ward 23 by December 2025	1	0	R0.00	N/A	1	R50 000.00	Delivery note and report	0	R0.00	N/A	0	R0.00	N/A	<b>R 50 000.00</b>	Delivery note and report