



# INGOUZA HILL LOCAL MUNICIPALITY

SECOND FINAL ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION  
PLAN FOR 2024-2025 FY

## A: INTRODUCTION & OVERVIEW

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

## **B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE**

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

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

**V.C MAKEDAMA**  
**MUNICIPAL MANAGER**

**C: MAYORS APPROVAL**

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

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

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

Signed at **IHLM Municipal Offices in Flagstaff** on the **30 day of April 2025**



**CLLR.P. N. PEPPING**

**HONOURABLE MAYOR – INGQUZA HILL LOCAL MUNICIPALITY**

## LEGAL REFERENCE

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 PROCESS FOLLOWED IN THE DEVELOPMENT OF THE 2025/2026 SDBIP

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

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were to administrative errors.
- Alignment of the KPIs to the approved structure; and
- Presentation of the proposed SDBIP changes to the Municipal Manager to provide input in his capacity as the accounting officer

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

Adjustment to improve performance reporting

The following principles guide the recommendations for the adjustment:

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

**DEPARTMENT: TECHICAL SERVICE**

ID P No	PROJECT	BASELINE		ANNUAL TARGET	Quarter 1		Quarter 2		Quarter 3		Quarter 4		TOTAL BUDGET	MEANS OF VERIFICATION				
					Budget	Means of verification	Target	Budget	Means of verification	Target	Budget	Means of verification						
1.1	Construction of 5km Xhophozo Access Road in Ward 8 by end June 2025	Project at 20% completion	1.1.1.1 % completion of 5km Xhophozo Access Road in ward 8 to be constructed by end June 2025	100%	Stage 3 (40%) Installation of pipes	R200 000,00	Monthly reports	Stage 4 (60%) Tipping of gravel material	R125 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R187 500,00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	No Target		N/A	R3 407 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Tumse via Heleni to Hlwama Access Road in Ward 10 by end December 2024	Technical report is completed	1.1.1.2. % completion of 5km Tumse via Heleni to Hlwama Access Road in ward 10 to be constructed by end December 2024	100%	Stage 1 (10%) - Appointment of contractor and site establishment	R228 494,41	Appointment letter and progress reports	Stage 2 (20%) - Clear and grub Roadbed preparation	R456 988,83	Monthly progress reports	Stage 6 (100%) Completion of works	R3511 651,74	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	No Target		N/A	R4 482 753,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

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	Construction of 10m bridge in Tumse via Heleni to Hlwama access road in Ward 10 by June 2025	Technical report is completed	1.1.1.2.1 % completion of 10m Bridge in Tumse via Heleni to Hlwama access road in ward 10 to be constructed by end June 2025	100%	N/A	N/A	N/A	N/A	N/A	N/A	Stage 6 (100%) Completion of works	R300 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	No Target	R0,00	N/A		Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 3,6km of Mtshayazafe to Madlelweni Access Road in ward 20 by end June 2025	Technical report is completed	1.1.1.3 %completion of 3,6km Mtshayazafe to Madlelweni Access Road in ward 20 to be constructed by end June 2025	100%	Stage 1 (10%) - Appointment of contract or and site establishment	R248 543,27	Appointment letter and progress reports	Stage 2 (20%) - Clear and grub Roadbed preparation	R497 086,74	Monthly progress reports	Stage 4 (60%). Tipping of gravel material	R900 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R1 682 255,99	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	R4 327 886,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
	Construction of 10m long bridge in Mtshayazafe to Madlelweni access road in ward 20 by June 2025	Technical report is completed.10% completion as at midterm	1.1.1.3.1 %completion of 10m long bridge in Mtshayazafe to Madlelweni access road in ward 20 to be constructed by June 2025	100%			N/A			N/A	Stage 4(60%) Installation of pre-cast culverts	R300 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R200 000,00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr		Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Construction of 2.3km Bisi Access Road in ward 7 by June 2025	Technical report is completed.	1.1.1.4. % completion of 2.3km Bisi Access Road in ward 7 to be constructed by June 2025	100%	Stage 1 (10%) - Appointment of contractor and site establishment	R89 694, 22	Appointment letter and progress reports	Stage 2 (20%) - Clear and grub Roadbed preparation	R19 738, 44	Monthly progress reports	Stage 5 (90%) Protection works and installation of road signs	R1 976 279, 34	Monthly progress reports	Stage 6 (100%) Completion of works	R22 162, 00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	R2 984 986,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
	Construction of 12m long Bridge at Bisi access road in ward 7 by June 2025	Technical report is completed, 30% as at midterm	1.1.1.4.1% completion of 12m long Bridge at Bisi access road in ward 7 to be constructed by June 2025	100%			N/A			N/A	Stage 4 (60%). Installation of culverts	R20 000, 00	Monthly Reports and Practical Completion Certificate	Stage 6 (100%) Completion of works	R30 000, 00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr		Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 5km Galatyeni to Mfinca Access road in ward 13 by June 2025	Technical report is completed	1.1.1.5. % completion of 5km Galatyeni to Mfinca Access Road in ward 13 to be constructed by June 2025	100%	Stage 1 (10%) - Appointment of contractor and site establishment	R1 092 250, 00	Appointment letter and progress reports	Stage 2 (20%) - Clear and grub Roadbed preparation	R2 185 000, 00	Monthly progress reports	Stage 5 (80%) Protection works and road signs	R40 000, 00	Monthly progress reports	Stage 6 (100%) Completion of works	R1 323 242, 00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	R5 000 492,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Construction of 5km Mgojweni Extention via Mvimvane to Fama Access road in ward 18 by end June 2025	Technical report is completed	1.1.1.6. % completion of 5km Mgojweni Extention via Mvimvane to Fama Access Road in ward 18 to be constructed by end June 2025	100%	Stage 1 (10%) - Appointment of contractor and site establishment	R969 000,00	Appointment letter and progress reports	Stage 2 (20%) - Clear and grub Roadbed preparation	R1 938 000,00	Monthly progress reports	Stage 5 (80%) Protection works and road signs	R427 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R1 636 000,00	Monthly Reports and Practical Completion Certificate and happy letter from ward Cllr	R4 970 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
	Construction of 5km Ngonyameni to Maqanyeni Access road in ward 11 by June 2025	Technical Report	1.1.1.8.% completion of 5km Ngonyameni Access Road in ward 11 by June 2025	10%	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	Stage (10%) Appointment of contractors and site establishment	R600 000,00	Monthly Progress Reports	R600 000,00	Monthly Progress Reports
	Construction of 24m long bridge in Ngonyameni to Maqanyeni in ward 11 by June 2025	Technical Report	1.1.1.8.1. % completion of 24m long bridge in Ngonyameni to Maqanyeni in ward 11 by June 2025	10%	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	Stage (10%) Appointment of contractors and site establishment	R200 000.00	Monthly Progress Reports	R200 000.00	Monthly Progress Reports
1.1	Construction of 5km Nqaqhumbe Access road in ward 16 by June 2025	Technical report is completed	1.1.1.9. % completion of 5km Nqaqhumbe Access Road in ward 16 to be constructed by end June 2025	100%	Stage 1 (10%) - Appointment of contractor and site establishment	R1 207 500,00	Appointment letter and progress reports	Stage 2 (20%) - Clear and grub Roadbed preparation	R2 415 000,00	Monthly progress reports	Stage 5 (80%) Protection works and road signs	R800 000,00	Monthly progress reports	Stage 6 (100%) Completion of works	R615 000,00	Monthly Reports and Practical Completion Certificate	R5 037 500,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

1.1	Rehabilitation of 5.5km Mayalweni Access Road in Ward 18 by end September 2024	Project is 85% completed	1.1.2.1. % completion for rehabilitation of 5.5km Mayalweni Access Road in ward 18 by end September 2024	100%	Stage 4 (100%) Completion of works	R300 000,00	Monthly progress report and Completion Certificate	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	R300 000,00	Monthly report Completion Certificate and Signed Happy Letters from Ward Cllrs
1.1	Rehabilitation of 6km Thembeni to KwaZulu Access Road in Ward 30 by end September 2024	Project is 85% completed	1.1.2. 2.. % Completion for rehabilitation of 6km Thembeni to KwaZulu Access Road in ward 30 by end September 2024	100%	Stage 4 (100%) Completion of works	R620 000,00	Monthly progress report and Completion Certificate	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	R620 000,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Rehabilitation of 3.1km Qhamangweni via Mbhandango to Nzaka Access Road in ward 12 by end September 2024	Project is 70% Completed	1.1.2.3.% Completion for rehabilitation of 3.1km Qhamangweni via Mbhandango to Nzaka Access Road in ward 12 by end September 2024	100%	Stage 4 (100%) Completion of works	R300 000,00	Monthly progress report and Completion Certificate	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	R300 000,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Rehabilitation of 1.8km Ndazibona Access Road in ward 21 by end September 2024	Project is 95% completed	1.1.2.4.% Completion for rehabilitation of 1.8km Ndazibona Access Road in ward 21 by end September 2024	100%	Stage 4 (100%) Completion of works	R60 000,00	Monthly progress report and Completion Certificate	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	R60 000,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr

1.1	Rehabilitation of 24m Ntlavukazi Bridge in ward 24 by end March 2025	Project is 18% completed	1.1.2.5 % Completion for rehabilitation of 24m Ntlavukazi bridge in ward 24 by end March 2025	100%	Stage 2 (60%) Completion of the following : breaking of hard rock, inserting of Dowels and Blinding.	R798 750,00	Monthly progress reports	Stage 4 (100%) Placement of Box Culverts, Construction of wing walls, bell mouth, retaining wall and completion of works	R1 500 000,00	Monthly report Completion Certificate and Signed Happy Letters	Stage 4 (100%) Placement of Box Culverts, Construction of wing walls, bell mouth, retaining wall and completion of works	R799 845,25	N/A	No Target	R0,00	N/A	R2 298 750,00	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Regravelling of 7.3km Nowanga to Phakamani via Mkhumbi Access Road in Ward 8 by end March 2025	Application for funding completed	1.1.2.6.% Completion of regravelling of 7.3km Nowanga to Phakamani via Mkhumbi Access Road in Ward 8 by end March 2025	100%	No Target	R0,00	N/A	No Target	R0,00	Appointment letter and progress reports	Stage 6 (100%) Installation and cleaning of pipes completed, construction of headwalls and installation of road signs completed. Project Complete	R1 547 124,25	Monthly progress reports	No Target	R0,00		R1 547 124,25	Monthly report Completion Certificate and Signed Happy Letters from Cllr
1.1	Regravelling of 5.5km Mdeni Access Road in Ward 25 by March 2025	Application for funding completed	1.1.2.7.% Completion of regravelling of 5.5km Mdeni Access Road in Ward 25 by end March 2025	100%	No Target	R0,00	N/A	No Target	R0,00	Appointment letter and progress reports	Stage 6 (100%) Installation and cleaning of pipes completed, construction of headwalls and	R518 882,50	Monthly report Completion Certificate and Signed Happy Letters	No Target	R0,00	N/A	R518 882,50	Monthly report Completion Certificate and Signed Happy Letters from Cllr

										installatio n of road signs complete d. Project Complete								
1.1	Regravelling of 4.4km Ndlangase Access Road in Ward 1 by end March 2025	Applicatio n for funding complete d	1.1.2.8.% Completion of regravelling of 4.4km Ndlangase Access Road in Ward 1 by end March 2025	100%	No Target	R0, 00	N/A	No Target	R0, 00	Appoint ment letter and progres s reports	Stage 6 (100%) Installatio n and cleaning of pipes complete d, constructi on of headwall s and installatio n of road signs complete d. Project Complete	R73 7 895, 20	Monthl y report Compl etion Certific ate and Signed Happy Letters	No Target	R0, 00	N/A	R737 895,20	Monthly report Completi on Certificat e and Signed Happy Letters from Cllr
1.1	Regravelling of 5km Bhalasi Access Road in Ward 9 by end March 2025	Applicatio n for funding complete d	1.1.2.9.% Completion of regravelling of 5km Bhalasi Access Road in Ward 9 by end March 2025	100%	No Target	R0, 00	N/A	No Target	R0, 00	Appoint ment letter and progres s reports	Stage 6 (100%) Installatio n and cleaning of pipes complete d, constructi on of headwall s and installatio n of road signs complete d. Project Complete	R66 3 782, 00	Monthl y report Compl etion Certific ate and Signed Happy Letters	No Target	R0, 00	N/A	R663 782,00	Monthly report Completi on Certificat e and Signed Happy Letters from Cllr
1.1	Regravelling of 10km Ndzaka to Mbhadango via Giniswayo Access Road in	Applicatio n for funding complete d	1.1.2.10.% Completion of regravelling of 10km Ndzaka to Mbhadango via Giniswayo	100%	No Target	R0, 00	N/A	Stage 1 (10%) - Appointm ent of contracto r and site	R60 4 750, 95	Appoint ment letter and progres s reports	Stage 1 (10%) - Appointm ent of contracto r and site	2 495 837, 63	Monthl y progre ss reports	Stage 6 (100%) Installatio n and cleaning of pipes	R2 495 837, 63	Monthl y report Compl etion Certific	R5 596 426,21	Monthly report Completi on Certificat e and

	Ward 11 by June 2025		Access Road in Ward 11 by end June 2025					establishment		s reports	establishment			completed, construction of headwalls and installation of road signs completed. Project Complete		ate and Signed Happy Letters		Signed Happy Letters from Cllr
1.1	Rehabilitation of 1500m2 Surfaced Roads (Pothole patching) in ward 15 and 19 by end March 2025	3 3281m <sup>2</sup> rehabilitated	1.1.3.1 % completion of 1500m2 surfaced road (pothole patching) in Ward 15 and 19 by end March 2025	100%	Project at (33%) 500m2 rehabilitated	R0,00	Monthly progress reports	Project at (100%) Rehabilitation of 1000m2	R0,00	Monthly progress reports	Project at (100%) Rehabilitation of 1000m2	R2 000 000,00	N/A	No Target	R0,00	N/A	R2 000 000,00	Monthly Reports
1.1	Rehabilitation of 30m2 Surfaced Roads (Pothole patching) in ward 6 by end March 2025	3 3281m <sup>2</sup> rehabilitated	1.1.3.2 % completion of 30m2 Surfaced Roads (Pothole patching) in ward 6 by end March 2025	100%	No Target	R0,00	N/A	No Target	R0,00	N/A	Project at (100%) 30m2 rehabilitated	R49 999,00	Monthly progress reports	No Target	R0,00	N/A	R499 999,00	Monthly Reports
1.1	Surfacing of 4km Flagstaff Internal Streets-Phase 2 in ward 6 at Flagstaff Town by end June 2025	Phase 2 is at 30% complete	1.1.4.1. % completion of 4km surfacing of Flagstaff Internal Streets-Phase 2 in ward 6 at Flagstaff Town by end June 2025	60%	Project at (40%) Layer works of 4km completed	R1 060 178,00	Monthly progress reports	Project at (50%) kerbing of 4km surfaced road completed	R2 120 356,00	Monthly progress reports	Project at (55%) Installation of pipes and laying of G2 Material	R79 5 133,50	Monthly progress reports	Project at (60%) laying of pavers	R79 5 133,50	Monthly progress reports	R4 770 801,00	Monthly Reports

1.1	Surfacing of 6km Lusikisiki Internal Streets-Phase 3 in ward 15 at Lusikisiki Town by end June 2025	Phase 3 is 43% complete	1.1.4.2. % completion of 6km Surfacing of Lusikisiki Internal Streets-Phase 3 in ward 15 at Lusikisiki Town by end June 2025	60%	Project at (47%) Layer works of 6km completed	R1 316 900,00	Monthly progress reports	Project at (50%) kerbing of 6km surfaced road completed	R2 633 800,00	Monthly progress reports	Project at (55%) Installation of pipes and laying of G2 Material	R98 7 675,00	Monthly progress reports	Project at (60%) laying of pavers	R98 7 675,00	Monthly progress reports	R5 926 050,00	Monthly Reports
1.1	Construction of 0,23ha Multipurpose sports Field at Mavaleleni village in Ward 02 by end June 2025	60% Complete	1.1.5.1 % completion of 0,23ha Multipurpose sports field at Mavaleleni village in ward 02 to be constructed by end June 2025	100%	Project at (70%) First Floor concrete slab complete	R80 0 000,00	Monthly progress reports	Project at (80%) Walls for the whole building complete	R50 0 000,00	Monthly progress reports	Project at (90%) Roof completed	R25 0 000,00	Monthly progress reports	Project at (100%) Project completed	R2 250 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R3 800 000,00	Monthly Reports and Practical Completion Certificate and signed happy letter from letter
1.1	Construction of 0,11ha Multi-purpose Sports Field at Jikindaba village in ward 26 by end June 2025	94% Complete	1.1.5.2 % completion of 0.11ha of Multipurpose sports field at Jikindaba village in ward 26 constructed by end June 2025	100%	Project at (100%) Project completed	R1 800 000,00	Monthly reports and practical completion certificate	No Target	R0,00	N/A	Project at (100%) Project completed	R4 500 000,00	N/A	No Target	R0,00	N/A	R6 300 000,00	Monthly reports and practical completion certificate and signed happy letter from the Cllr

1.1	Construction of Zone 5 2ha Sports Field Phase 1 at Malangeni village in Ward 16 by end June 2025	Technical Report Completed	1.1.5.3. % completion of construction of Zone 5 2ha Sports Field Phase 1 at Malangeni village in Ward 16 by end June 2025	100%	No Target	R0,00	N/A	No Target	R0,00	N/A	Project at (10%) - Appointment of contractor and site establishment	R3 000 000,00	Monthly progress reports	Project at (100%) Project completed	R7 000 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R10 000 000,00	Monthly reports and practical completion certificate and signed happy letter from the Cllr
1.1	Construction of 282m2 of New Rest Community Hall in Ward 19 by end December 2024	Project at 10%	1.1.7.1 % completion of 282m2 New Rest Community Hall in Ward 19 by end December 2024	100%	Project at (80%) Foundation complete and construction of super structure complete	R325 000,00	Monthly Reports	Project at (100%) Installation of roof top, doors and windows complete	R1 625 000,00	Monthly Reports and Practical Completion Certificate	No target	R0,00	N/A	No Target	R0,00	N/A	R1 950 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Construction of 282m2 of Bhungeni Community Hall in Ward 31 by end June 2025	Project at 10%	1.1.7.2 % completion of 282m2 Bhungeni Community Hall in Ward 31 by end June 2025	100%	Project at 20% - Appointment of service provider and Site Establishment and foundation.	R200 000,00	Monthly progress reports	Project at (40%) Fencing and guard house complete	R125 000,00	Monthly progress reports	Project at (80%) Foundation complete and construction of super structure complete	R75 000,00	Monthly progress reports	Project at (100%) Installation of roof top, doors and windows complete	R550 000,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R950 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr

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1.1	Renovations of New Flagstaff Offices with floor size of 7554m2 in Ward 6 at Flagstaff Town by end June 2025	Technical reports completed.	1.1.9.1% completion of Renovations of New Flagstaff Offices with floor size 7554m2 in ward 6 at Flagstaff Town by end June 2025	30%	No Target	R0,00	N/A	Project at (10%) site establishment	R3 000 000,00	Monthly progress reports	Project at (10%) site establishment	R3 000 000,00	Monthly progress reports	Project at 30% Water proofing and air conditioners and ceiling	R3 000 000,00	Monthly progress reports	R9 000 000,00	Monthly progress reports
1.1	Renovations of 520m2 Lusikisiki old offices in Ward 15 at Lusikisiki Town by end December 2024	Project is 50% completed	1.1.9.2 % completion of Renovations of 520m2 Lusikisiki old Offices in ward at 15 Lusikisiki Town by end December 2024	100%	Project at 80% - Removal and replacement of existing roof and ceiling and wall painting	R1 200 000,00	Monthly progress reports	Project at (100%) Removal and replacement of existing tiles and installation of boomgate	R30 000 000,00	Monthly Reports and practical completion certificate	No target	R0,00	N/A	No target	R0,00	N/A	R1 500 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Clr
1.1	Construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Ward 19 at Lusikisiki Town by end June 2025	Project is 23% completed	1.1.10.1 % completion of construction of Lusikisiki Town Hall (phase 2) with 2500m2 floor size in Ward 19 at Lusikisiki Town by end June 2025	75%	Project at (40%) Fencing completed	R3 000 000,00	Monthly progress reports	Project at (75%) Superstructure completed	R3 000 000,00	Monthly progress reports	Project at (40%) Fencing completed	R1 000 000,00	Monthly Reports and Practical Completion Certificate	Project at (75%) Superstructure completed	R5 000 000,00	N/A	R6 000 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Clr

1.1	Construction of Flagstaff Town Hall (Phase 2) with floor size 2500m2 in Flagstaff Town in Ward 06 by end June 2025	Project at 90%	1.1.10.2. % completion of construction of 2500m2 Flagstaff Town Hall (Phase 2) at Flagstaff Town in ward 6 by end June 2025	100%	Project at (100%) Paving and landscaping completed	R1 500 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr	No Target	R0,00	N/A	No target	R0,00	N/A	Project at (100%) Paving, borehole and landscaping completed	R3 500 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr	R3 500 000,00	Monthly Reports and Practical Completion Certificate and happy letter from the Cllr
1.1	Installation of 10 High Mast Lights in Wards 4,9,14,17,18,19,20,22,27 and 32 at Ndukundeni, Ngobozana High School, Mayalweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holy Cross Hospital, Kanana, Magwambu and Cwija villages by end June 2025	Designs completed	1.1.11.1. % completion of 10 High mast lights installation in Ward 4,9,14,17,18,19,20,22,27 and 32 at Ndukundeni, Ngobozana High School, Mayalweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holy Cross Hospital, Kanana, Magwambu and Cwija villages by end June 2025	100%	Project at 30%-Foundations complete	R1 000 000,00	N/A	Project at 50%-2 high masts installed	R1 200 000,00	Monthly progress reports	Project at 100%- 10 high mast lights installed	R2 699 517,62	Monthly Report and Practical Completion Certificate	No target	0	N/A	#REF!	Monthly Report and Completion Certificate

	Removal of 8 existing streetlights in Lusikisiki ward 19 by end June 2025	8 streetlights are being removed to pilot solar streetlights. The current lights are old and difficult to maintain and service	1.1.11.2. Number of streetlights removed in Lusikisiki ward 19 by end June 2025	8			N/A			N/A	Site establishment and removal of 8 existing streetlights completed	R391 777,56	Monthly progress reports	No target	R0,00	N/A	R391 777,56	N/A
1.1	Installation of 5 new Solar streetlights in Ward 19 at Lusikisiki town by end June 2025	9 streetlights are being removed to pilot solar streetlights. The current lights are old and difficult to maintain and service	1.1.11.2.1. Number of 5 new Solar streetlights installed in Ward 19 in Lusikisiki town by end June 2025	5	Site establishment and removal of 8 existing streetlights completed	R2 000 000,00	Monthly progress reports	Excavations and pouring of concrete for foundations by 30 December 2024	R1 200 000,00	Monthly progress reports	Installation of 5 Solar Streetlights	R408 223,00	Monthly Report and Practical Completion Certificate	No target	R0,00	N/A	R408 223,00	Monthly Reports and Completion certificate
1.1	Maintenance of 200 streetlights in Ward 06,15 and 19 at Flagstaff town, Lusikisiki town and Arthur Homes by June 2025	100 streetlights maintained	1.1.12.1. No. of streetlights maintained in Ward 06,15 and 19 at Flagstaff town, Lusikisiki town and Arthur Homes by June 2025	200	Maintenance of 50 streetlights completed	R450 000,00	Monthly progress reports	Maintenance of 50 Streetlights completed	R450 000,00	Monthly progress reports	Maintenance of 50 Streetlights completed	R505 000,00	Monthly progress reports	Maintenance of 100 Streetlights completed	R0,00	Monthly Report and Practical Completion Certificate and signed happy letter from the Cllr	R1 405 000,00	Monthly Reports and Completion certificate and signed happy letter from the Cllr

1.1	Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetsho and Ntongwana villages by end June 2025	The project was at 85% in 2017/18 due to the outstanding Eskom link line. The link line was only completed in 2023/24 by Eskom. The contract with that service provider has since expired, making it necessary to re-appointment	1.1.13.1. % Completion of installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetsho and Ntongwana by end June 2025	100%	Project at 85% - Appointment of the contractor and Site Establishment	R300 000,00	Monthly progress reports	Project at 100% - Fixing of defects on 133h/h completed	R1200 000,00	Monthly Report and Practical Completion Certificate	Project at (90%) all transformer zone are completed	R1055 540,00	Monthly progress reports	Project at (100%) Commissioning of Split Meters and Energising	R2000 000,00	Monthly Report and Practical Completion Certificate and Happy letters	R4 555 540,00	Monthly Report and Practical Completion Certificate
1.1	Pre-engineering of installation of electricity infrastructure in 187 h/h in Ward 4,8,20 and 31, cluster 1,2 and 3 by end June 2025	Project at 58%	1.1.13.2. % Completion of pre-engineering of electricity infrastructure in 187 h/h in ward 4,8,20 and 31, cluster 1,2 and 3 by end June 2025	100%	Project at 10% - Appointment of the contractor and Site Establishment	R1500 000,00	Monthly progress reports	Project at 40% - Digging holes and planting poles completed	R2000 000,00	Monthly progress reports	Project at (100%) Commissioning of Split Meters and Energising	R0,00	Monthly Report and Practical Completion Certificate	No target	R0,00	N/A	R3 500 000,00	Monthly Report and Practical Completion Certificate
1.1	Installation of electricity infrastructure in 154 h/h in Ward	New Project	1.1.13.3. % Completion of installation of electricity	100%	No Target	R0,00	N/A	Project at 10% - Appointment of	R3000 000,00	Monthly progress reports	Project at 80% - Planting, digging	R1000 000,00	Monthly progress reports	Project at 100% - Installation of	R468 913,92	Monthly Report and	R4 468 913,92	Monthly Report and Practical

	8 and 31 at Mkumeni ext phase 2, Zadungeni Ext Phase 2, Mhlanga ext and Cumngce ext villages by end June 2025		Infrastructure in 154 h/h in Ward 8 and 31 at at Mkumeni ext phase 2, Zadungeni Ext Phase 2, Mhlanga ext and Cumngce ext villages by end June 2025					the contractor and Site Establishment			and stringing		ss reports	transformers and electric meters completed		Practical Completion Certificate and signed happy letter from the Clir		Completion Certificate
1.1	Installation of electricity infrastructure in 77 h/h in Ward 3 and 20 at Madamini and Mbodleni Villages by end June 2025	New Project	1.1.13.4. % Completion of installation of electricity Infrastructure in 77 h/h in Ward 3 and 20 at Madamini and Mbodleni Villages by end June 2025	100%	No Target	R0,00	N/A	No Target	R0,00	N/A	Project at 70% - Digging holes and planting poles completed stringing of Low Voltage (LV) and Medium Voltage (MV) line completed	R1 500 000,00	Monthly progress reports	Project at 100% - Installation of transformers and electric meters completed	R1 234 968,52	Monthly Report and Practical Completion Certificate and signed happy letter from the Clir	R2 734 968,52	Monthly Report and Practical Completion Certificate
	Installation of electricity infrastructure in 150 h/h in Ward 17 at KwaDick Village by end June 2025	New Project	1.1.13.5. % Completion of installation of electricity Infrastructure in 150 h/h in Ward 17 at KwaDick Village by end June 2025		R1 500 000,00	0	Monthly progress reports	N/A	R0,00		Project at 70% - Digging holes and planting poles completed stringing of Low Voltage (LV) and Medium Voltage (MV) line completed	R1 500 000,00	Monthly progress reports	Project at 100% - Installation of transformers and electric meters completed	R1 234 968,52	Monthly Report and Practical Completion Certificate	R2 734 968,52	Monthly Report and Practical Completion Certificate

1.1	Designs for Electrification of 856 h/h for 2024/5 and 2025/26 by in ward4, 5,9,10,14,16,17,19,20,24 and 30 end March 2025	New project	1.1.13.6 % Completion of Designs for Electrification of 856 h/h for 2024/5 and 2025/26 by in ward 5,9,10,16,17,19,24 and 30 end March 2025	100%	No Target	R0,00	N/A	No Target	R0,00	N/A	Project at 90% - Designs for 2024/25 and 2025/26 856 h/h	R200 000,00	Preliminary designs	Project at 100%- Final designs completed 856 h/h	R1 600 000,00	Final Designs	R200 000,00	Final Designs
	Installation for Electrification of 47 h/h at Mhlophekazi, Nozayi and Bhisana by June 2025	New Project	1.1.13.7.% Completion of installation of electricity Infrastructure of 47h/hat Mhlophekazi, Nozayi and Bhisana by June 2025	50%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	50.% Completion of installation of electricity Infrastructure of 47h/hat Mhlophekazi, Nozayi and Bhisana	R1 500 000,00	Monthly Progress Reports	R1 500 000,00	Monthly Progress Reports
	Installation for Electrification of 110 type 1 in-fills in ward 03,8,21 and 30 by June 2025	New Project	1.1.13.8. % Completion Installation for Electrification of 110 type 1 in-fills in ward 03,8,21 and 30 by June 2025	100%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	100 % Completion Installation for Electrification of 110 type 1 in-fills in ward 03,8,21 and 30	R2 000 000,00	Monthly Progress Report and Completion certificate	R2 000 000,00	Monthly Progress Report and Completion certificate

1.1	Approved Designs for 5km Mtshayelo Access road in ward 27 by end September 2024	New project	1.1.14.2. % Completion of Approved Designs for 5km Mtshayelo Access road in ward 27 by end September 2024	100%	Project at 100% - completion of designs	R100 000,00	Approved final Design Report	N/A	-	N/A	N/A	R0,00	N/A	No Target	R0,00	N/A	R100 000,00	Approved Final design Report
1.1	Approved Designs for 5km Nkonyameni to Maqanyeni Access road and bridge in ward 11 by end March 2025	New project	1.1.14.3. % Completion of Approved Designs for 5km Nkonyameni to Maqanyeni Access road and bridge in ward 11 by end March 2025	100%	No Target	R0,00	N/A	Project at 50% - Preliminary Design Report Complete	R70 000,00	Approved preliminary Report	No Target	No Target	N/A	No Target	R0,00	N/A	R0,00	Approved Preliminary and Final design Report
1.1	Approved Designs for 5km Sirhetshe to Sibuthe Access road in ward 3 by end September 2024	New project	1.1.11.6. % completion of approved designs for 5km Sirhetshe to Sibuthe Access road in ward 3 by end September 2024	100%	Project at 100% - completion of designs	R100 000,00	Approved final Design Report	N/A	R0,00	N/A	No target	R0,00	N/A	No Target	R0,00	N/A	R100 000,00	Approved Final design Report
1.1	Completion of Approved Designs of Zone 5 0,11ha Sports Field at Malangeni village in Ward 16 by end March 2025	New project	1.1.11.7. % Approved Designs Zone 5 0,11ha Sports Field at Malangeni village in Ward 16 by end March 2025	100%	No Target	R0,00	N/A	Project at 100% -Final Design Report Completed	R300 000,00	Approved Final design Report	Project at 100% - Final Design Report Completed	R500 000,00	Approved Final design Report	No Target	R0,00	N/A	R800 000,00	Approved Final design Report

DEPARTMENT: CORPORATE SERVICES

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Target	Budget	MEANS OF VERIFICATION	Quarter 2		MEANS OF VERIFICATION	Quarter 3		MEANS OF VERIFICATION	Quarter 4		MEANS OF VERIFICATION	TOTAL BUDGET	MEANS OF VERIFICATION
					Quarter 1	Target		Budget	Target		Budget	Target		Budget				
						Target		Budget	Target		Budget	Target		Budget				
Objective																		
2.1	Availability of ICT System	ICT policies available as a guide	2.1.1. % availability of IT systems	90%	90%		System Monitoring Report.	90%	0.00	System Monitoring Report	90%	0.00	System Monitoring Report.	90%	0.00	System Monitoring Report.	0.00	System Monitoring Report.
2.1	Implementation of the ICT Strategy projects (Cloud based backup, Microsoft License and, Procurement of Laptops, Printers and other ICT peripherals, System Upgrades, Server room Maintenance, Telephone System, Software licensing	Approved ICT Strategy	2.1.2. Number of ICT projects completed within deadlines	8	2	-	Delivery note	2	R333,750.00	Delivery Note.	2	R333,750.00	Delivery note.	2	R333,750.00	Delivery note and signed report	R13,350,000.00	Delivery Note and signed Report

2.1	Implementation of audit action plan on ICT findings for 2023/2024 FY	2022/23 Audit Findings, ICT Strategy and ICT Steering Committee	2.1.3. % implementation of audit action plans to address ICT findings 2023/2024 FY	100%	25%	13,350.00	Report of the ICT Steering Committee and Attendance Register	50%	0.00	Report of the ICT Steering Committee and Attendance Register	75%	0.00	Report of the ICT Steering Committee and Attendance Register and Audit Action Plan	100%	0.00	Report of the ICT Steering Committee and Attendance Register and Audit Action Plan	R0.00	Report of the ICT Steering Committee and Attendance Register and Audit Action Plan
2.6	Provision of records Management services.	Records Management policy	2.1.4. Number of bulk fillers procured	1	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	1	800,000.00	Delivery note	800,000.00	
2.7	Provision of Admin Support Services and facilities Management (Supply of cleaning material, stationery and office furniture, hygien equipment).	Hygiene policy in place	2.1.5. % of admin support services provided and facility management	100%	N/A	N/A	N/A							100%	2,850,000.00	Admin Support services and signed report	2,850,000.00	Admin Support services and signed report
2.2.	Review and development of municipal policies	Policy review session of the Municipality is undertaken annually	2.2.1. Number of policies to be developed, reviewed and approved by council.	16	N/A	-	N/A	N/A	-	N/A	N/A	-		16	54,337.50	Attendance registers and report for employee consultations, Council Resolutions, policies, and proof of	54,337.50	Attendance register and report for employee consultations, Council Resolutions, policies, and proof of

															upload onto municipal website		upload onto municipal website	
2.2.	Review of organizational structure	Organizational Structure is reviewed annually	2.2.2. Number of times organizational structure is reviewed	1	N/A	-	N/A	N/A	-	N/A	N/A	-	N/A	1	-	Council Resolution and copy of the signed staff establishment	R0.00	1. Council Resolution of the adopted Staff Establishment. 2. signed staff establishment structure
2.2.	Reduction of municipal vacancy rate	Recruitment is done as per the Recruitment Policy and approved organizational structure	2.2.3. Percentage reduction of municipal vacancy rate	30%	N/A	-	N/A	5%	R108,675	Issued Vacancy Bulletin and reports	10%	163,012.50	Issued Vacancy Bulletin and signed reports	30%	217,350.00	Issued Vacancy Bulletin and signed reports	R543375.00	4 Issued Bulletin and signed report
2.2.	Provision of employee study assistance bursaries.	Functional training Committee and Training and Development Policy	2.2.4. Number of employees offered Study assistance Bursaries	30 employees	17	700,000.00	Report, agreements, and copy of the advert	N/A	N/A	N/A	13	500,000.00	Signed Report, agreements, and copy of the advert	N/A	-	N/A	R1,200,000	Signed Report, agreements, and copy of the advert

2.2.	Provision of bursaries to deserving external students	Policy for External Bursary Scheme for students with rare skills	2.2.5. Number of deserving external students received bursaries	4 students	N/A		N/A	N/A	-	N/A	N/A	-	N/A	4	525,000.00	1. Copy of issued advert 2. Proof of Payment 3. Signed bursary agreements	R525,000	1. Copy of issued advert 2. Proof of Payment 3. Signed bursary agreements
2.2.	Implementation of the Employee Wellness programs	EAP Policy and wellness committee in place	2.2.7. Number of Employee Wellness programs implemented	8 workshops and 2 events	2 workshops, 1 event	R-	Attendance registers and report	2 workshop	R216.00	Attendance registers and report	2 workshops, 1 event	425.988	Attendance registers and signed report	2 workshop	R-	Attendance registers and signed report	317,954.31	1. Attendance Register 2. Workshop and signed Event Reports
2.2.	Sitting of Occupational Health and Safety Committee meetings	Health and Safety Committee convenes quarterly and when need arises. 5 meetings held in previous FY	2.2.8. Number of Health and Safety Committee meetings to be held	4	1	R-	1. Attendance Register 2. Minutes of the meeting	1	R10,200	1. Attendance Register 2. Minutes of the meeting	1	10,200.00	1. Attendance Register 2. Minutes of the meeting	1	10,200.00	1. Attendance Register 2. Minutes of the meeting	R40800.00	1. Attendance Register 2. Minutes of the meeting

2.2	Submission of the Workplace Skills Plan (WSP) and Annual Training (ATR) Report to LGSETA	Training and Development Policy in Place	2.2.11. Number of the WSP and ATR submitted to LGSETA	1	N/A		NA	N/A	N/A	N/A	-		1	R0.00	Confirmation letter from LGSETA confirming submission	R0.00	Confirmation letter from LGSETA confirming submission	
	Implementation of Workplace Skills Plan (WSP) for 2024/2025 FY	Training and Development Policy in Place	2.2.12. Number of training interventions implemented as per WSP for 2024/2025 FY	4	N/A		N/A	N/A	N/A	2	R300 000.00	N/A	2	R300,000	Attendance registers and signed report	R600 000.00	Attendance registers and signed report	
2.2	Sitting of the Local Labour Forum	Local Labour Forum (LLF) & Labour Relations unit in place	2.2.12. Number of Local Labor Forum meetings to be held	4	1	R8,150	Attendance registers and report	1	R8,150	Attendance registers and report	1	6,575.00	Attendance registers and minutes and signed report	1	9,727.50	Attendance registers and signed minutes and signed report	R32602.50	1. Attendance Register 2. signed meeting and signed report
	Conducting Roadshows to all employees	Integrated Corporate Services Policy Awareness	2.2.25. Number of Roadshows to be conducted	1	N/A		N/A	N/A	N/A	1	R0.00	Attendance registers and signed report	NA				Attendance registers and report	

2.5	Signing of performance agreements by Senior and middle managers by 31 July each year	PMS policy in place. Signed performance agreements in 2023/2024 FY	2.2.13. Number of senior and middle managers with performance agreements by 31 July each year	15	15	R0.00	Signed Performance agreements	NA	NA	NA	N/A	-	Signed Performance agreements	NA	N/A	N/A	R0.00	Signed Performance agreements
2.5	Sitting of performance assessments for senior and middle managers	PMS policy in place. Signed performance agreements in 2023/2024 FY	2.2.14. Number of performance assessments conducted for senior and middle managers.	2	N/A	-	N/A	1	157,500.00	Attendance register and report	N/A	-	N/A	1	157,500.00	Attendance register and signed report	315,000.00	Attendance register and signed report

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

IDP No.	PROJECT	BASE LINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1		MEANS OF VERIFICATION	Quarter 2		MEANS OF VERIFICATION	Quarter 3		MEANS OF VERIFICATION	Quarter 4		TOTAL BUDGET	MEANS OF VERIFICATION
					Target	Budget		Target	Budget		Target	Budget		Target	Budget		
3.3	Provision of inputs for crop producers in Lusikisiki and Flagstaff by end March 2025	The dept provided inputs to 15 producers	3.1.1. Number of crop producers to be supported with inputs in Lusikisiki and Flagstaff by end March 2025	10	N/A	N/A	N/A	10	R1 500 000	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report	10	R1,500, 000.00	N/A	N/A	N/A	R1 500 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and signed closeout report
3.3	Fencing of 5 Agricultural projects (Wards 2, 8,12, 21and 32 by end June 2025	4 hectares has been fenced	3.1.2. Number of Agricultural project hectares to be fenced (Wards 2, 8,12, 21(Ingwe farm) and 32 by end June 2025	14hectars	N/A	N/A	N/A	4hectars	R600 000	Completion certificate and closeout report	6hectars	R600 000	Completion certificate and signed closeout report	4hectars	R600 000	R1 800 000.00	Completion certificate and signed close out report acknowledgement of receipt by recipients and ward councillor

3.3	construction of boreholes in ward 20 and 26 by end June 2025	Agricultural Development Strategy	3.1.3. Number of boreholes constructed in ward 20 and 26 by end June 2025	2	N/A	R0.00	N/A	2	R900 000	Completion certificate and closeout report	1	R400,000.00	Completion certificate and signed closeout report	1	R400 000.00	Completion certificate and signed closeout report	R800 000 00	Completion certificate and signed closeout report
	Maintenance of the of borehole in Ward 28 by end March 2025	Agricultural Development Strategy/ New project	3.1.3.1. Number of boreholes to rehabilitated in ward 28 by end March 2025	1	N/A	N/A	N/A	N/A	N/A	N/A	1	R400,000.00	Completion certificate and signed closeout report	N/A	N/A	N/A	R400 000.00	Completion certificate and signed closeout report
3.3	Installation of 2 irrigation systems in Ward 17 by end June 2025	Agricultural Development Strategy	3.1.3.2. Number of irrigation systems to be installed in ward 17 by end June 2025	2	N/A	N/A	N/A	N/A	N/A	N/A			Completion certificate and closeout report	2	R900 000.00	N/A	R900 000.00	Completion certificate and signed closeout report
3.3	Provide support to livestock farmers with chickens, piglets, feed, and medication in Lusikisiki and	The dept has assisted 8 livestock farmers since 2022	3.1.4. Number of farmers supported with chickens, piglets, feed and medication in Lusikisiki and Flagstaff by end	5	N/A	N/A	N/A	N/A	N/A	N/A			Delivery signed by beneficiary and ward clr and signed report.	5	R1000 000.00	N/A	R1 000 000 00	Delivery note. acknowledgement of receipt by beneficiary and ward councillor and signed report

	Flagstaff by end June 2025		June 2025															
3.3	Provision of rams to farmers with sheep by December 2024	The dept has assisted 20 livestock farmers with rams in 2023/24	3.1.5. Number of farmers to be supported with rams by December 2024	12	N/A	N/A	N/A	12	R120,000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report	N/A	N/A	N/A	N/A	N/A	N/A	R120,000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report
3.3	Support of farmers to attend Royal shows by end June 2024	4 farmers attended royal show to benchmark	3.1.6. Number of farmers to be supported to attend royal show by end June 2025	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	R100 000	Attendance register and signed report	R100 000.00	Attendance register and signed report	
3.3	Support beekeepers with equipment in ward 09 and 23 by end March 2025	Forestry development strategy is the guiding document	3.1.7. Number of beekeepers supported with equipment in ward 09 and 23 by end March 2025	2	N/A	N/A	N/A	2	R300 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report	2	R300 000.00	N/A	N/A	N/A	R300 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and signed closeout report	

3.3	Support fishing cooperatives with cold storage in ward 23(cutwini village) by end June 2025	1 cooperative has been supported in 2023/24	3.2.1. Number of fishing cooperatives to be supported with cold storage in ward 23(cutwini village) by end June 2025	1	N/A	N/A	N/A	1	R 1 000 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report	N/A	N/A	N/A	1	R 1 000 000.00	N/A	R 1 000 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and signed closeout report
3.3	Support forestry cooperatives with harvesting and firefighting equipment in Lusikisiki and Flagstaff by June 2025	Forestry development Strategy	3.2.2. Number forestry cooperatives to be supported with harvesting and firefighting equipment in Lusikisiki and Flagstaff by end June 2025	2	N/A	N/A	N/A	N/A	N/A	N/A			Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report	2	R300 000.00	N/A	R300 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report
3.3	Host 3rd annual tourism promotion event in Lusikisiki by end September 2024	2 Annual tourism events have been held	3.3.1. Number of hosted 3rd annual tourism promotion events to be held in Lusikisiki by end September 2024	1	1	R1 000 000.00	Attendance Registers and report	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	R1 000 000.00	Attendance registers and signed report

3.3	Attend annual tourism trade show to promote local tourist attractions by end June 2025	4 annual trade shows have been attended since 2021	3.3.2. Number of trade shows to promote local tourist attraction attended by end June 2025	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R450 000.00	Attendance registers and report	R450 000.00	Attendance registers and report
3.3	Conduct feasibility study and business plan for tourism around Hombe Dam in ward 20 by June 2025	Tourism Development has been used as a guide	3.3.3. %Completion of feasibility study and business plan for tourism around Hombe Dam in ward 20 by June 2025	100 %	N/A	N/A	N/A	30 %	R105 000	Appointment letter and Inception report	30%	R105 000	Draft feasibility study and business plan	100 %	R245 000	Final feasibility study and business plan	R300	Final feasibility study and business plan
3.3	Construction of the access track to the viewing in ward 23 by end March 2025	Access track to the viewing deck	3.3.4. % completion of access track to the viewing deck in ward 23 by end March 2025	100 %	85 %	R60,000.00	Progress report	N/A	N/A	N/A	100 %	R700 000.00,	Completion certificate and acknowledgment by clr	N/A	N/A	N/A	R700 000 00	Completion certificate and acknowledgment by clr

3.3	Development of costing and designs for livestock trading kraals and cages in Lusikisiki and Flagstaff by end June 2025	110 hawkers have been assisted with stalls	3.4.1. % completion of the costing and designs for livestock trading kraals and cages developed in Lusikisiki and Flagstaff by end June 2025	100 %	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate and signed closeout report	100 %	R500 000.00	Completion certificate and closeout report	R500,000.00	Designs and signed report	
3.3	Provide support for Ingquza Hill Local enterprises with tools of trade by end June 2025	The project is a rollover from 2023-24.	3.4.2. Number of local enterprises supported with tools of trade by end June 2025	12	12	R2 000 000 00	Delivery notes, acknowledgment letters from beneficiaries, and report	N/A	N/A	N/A	N/A	N/A	N/A	12	R3 000 000.00	N/A	R3 000 000.00	Delivery notes, acknowledgment letters from beneficiaries, and report
3.3	Procurement of business licensing software by end June 2025	LED Strategy is a guiding document	3.4.4. Number of business licensing software procured by end June 2025	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	R300 000.00	Delivery note and signed closeout report	R300 000.00	Delivery note and signed closeout report	

	Host pop up markets for local SMMEs	LED Strategy is a guiding document	3.5.1. Number of hosted Pop-up markets	2	N/A	N/A		1	R0.00	Attendanc e Register and Minutes	N/A	N/A	N/A	1	R0.00	Attendanc e Register and Minutes		Attendanc e Register and Minutes
3.3	Develo pment of Msikaba coastal Nodal Framework by end June 2025	Exisitng SDF and 2023-2024 IDP	3.6.1. % completion of develop ed Msikaba Nodal Framework by end June 2025	100 %	N/A	R0.00	N/A	25 %	R120 000	Inception Report	50%	R200 000.00	Draft Msikaba Nodal Framework Plan	100 %	R30 000.00	Final Msikaba Nodal Framework Plan and Close out report	R350,0 00.00	close out report and complete d Msikaba nodal framework
3.3	Develo pment of Mbotyi coastal Nodal Framework by end June 2025	Exisitng SDF and 2023-2024 IDP	3.6.2. % completion of develop ed Mbotyi Coastal Nodal Framework by end June 2025	100 %	N/A	R0.00	N/A	25 %	R120 000	Inception Report	50%	R200 000.00	Draft Mbotyi coasta Nodal Framework Plan	100 %	R30 000.00	Final Mbotyi coasta Nodal Framework Plan and Close out report	R350,0 00.00	close out report and complete d Mbotyi coastal nodal framework
3.3	Develo pment of climate change strategy by end June 2025	2019 Land Audit and 2023-2024 IDP	3.6.3. % completion of develop ed Climate strategy by end June 2025	100 %	N/A	R0.00	N/A	50 %	R100,0 00.00	Draft situational Analysis	75%	R120,0 00.00	Draft Climate strategy	100 %	R130,0 00.00	Final strategy and Closeout report	R350,0 00.00	close out report and Complete d Climate change strategy
3.3	Lay out plan for of Author Homes settlement in ward 19	Exisitng SDF and 2023-2024 IDP	3.6.4.% completion of layout plan for Author Homes in ward 19	100 %	N/A	R0.00	N/A	50 %	R100 000	Techy survey plan	75%	R150,0 00.00	Draft Layout plan	100 %	R300,0 00.00	Final Layout Plan and close out report	R550 000.00	Final Layout Plan and close out report

	by end June 2025		by end June 2025															
3.3	Conduct Environmental Impact Assessment (EIA) by end June 2025	NEMA	3.6.5 % completion of Environmental Impact Assessment (EIA) by end June 2025	75%	N/A	R0.00	N/A	N/A	R0.00	N/A	50%	R400,000.00	Progress Report	75%	R100,000.00	Progress Report	R500,000.00	Progress Report
3.3	Lay out plan for ext 20 and consolidation ERF 49 with ERF 132 at Lusikisiki by end June 2025	Existing SDF and Land Audit 2018, LED Strategy	3.7.1. % completion of Layout Plan for Ext 20 with Erf 132 Lusikisiki by end June 2025	100%	N/A	R0.00	N/A	15%	R100,000.00	Techy survey plan	75%	R150,000.00	Draft Layout plan	100%	R100,000.00	Final Layout Plan and close out report	R 50,000	Close out report sub division of ERF 93 Flagstaff Cemetery
3.3	Sub division of ERF93 Flagstaff cemetery by end 2025	Existing and Land Audit 2018, LED Strategy	3.7.2.% completion of Subdivision of Erf 93 Flagstaff Cemetery by end June 2025	100%	N/A	R0.00	N/A	30%	R150,000.00	Techy survey plan	75%	R150,000.00	Draft Layout plan	100%	R100,000.00	Final Layout Plan and motivational report	R350,000.00	Subdivisional plan for Flagstaff cemetery

**BUDGET AND TREASURY**

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ID P N O.	PROJEC T	BASEL INE	KEY PERFOR MANCE INDICAT OR	ANN UAL TAR GET	Quarter 1		MEANS OF VERIFIC ATION	Quarter 2		MEANS OF VERIFIC ATION	Quarter 3		MEANS OF VERIFIC ATION	Quarter 4		MEANS OF VERIFIC ATION	TOTAL BUDGE T	MEANS OF VERIFIC ATION ( POE)
					Tar get	Budg et		Tar get	Budg et		Tar get	Budg et		Tar get	Budg et			
<b>Key Performance Area: Financial Viability Management</b>																		
4.1.1.	Preparation and submission of funded annual budget in compliance with budget circular	Annual and adjustment budgets for 2023-24 adopted by council	4.1.1. Number of prepared and adopted funded annual budget in compliance with circulars for 2025/2026 FY	1	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	1	N/A	Signed Council Resolution & A Schedule	R0.00	Signed Council Resolution & A Schedule
4.1.1.	Preparation and submission of adjustment budget by 28 February 2025	Annual and adjustment budgets for 2023-24 adopted by council	4.1.2. Number of submitted adjusted budget adopted by the council by 28 February 2025	1	N/A	N/A	N/A	N/A	-	N/A	1	N/A	Budget Summary and signed Signed Council Resolution & B Schedule	N/A	0	N/A	R0.00	Budget Summary and Signed Council Resolution & B Schedule
4.1.1.	Preparation and submission of section 71 financial monthly reports to the Treasury within 10 working days	The municipality complies with section 71 of the MFMA. Monthly reports	4.1.3. Number of S71 financial monthly reports submitted to the mayor and Treasury within 10 working days after	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	3	0	Signed Quality Certificate and proof of submission	R0.00	Signed Quality Certificate and proof of submission

	after the end of the month	submitted	the end of the month															
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	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	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	1	0	Signed Quality Certificate and proof of submission	0	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 2025	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 2025	1	N/A	N/A	N/A	N/A	R-	N/A	1	R-	Signed Quality Certificate and proof of submission	N/A	0	N/A	R0	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 2024	AFS for 2022/23 were submitted	4.1.6. Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2024	1	1	R2,500,000	Acknowledgement letter from AG	N/A	R-	N/A	N/A	R-	N/A	N/A	0	N/A	R2,500,000	Acknowledgement letter from AG
4.2.	Payment of creditors within 30 days after receipt and confirmation of invoices monthly	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	100%	100%	R-	Creditors Age Analysis	100%	R-	Creditors Age Analysis	100%	R-	Creditors Age Analysis	100%	0	Creditors Age Analysis	R0.00	Creditors Age Analysis
4.3.	Increase for revenue collection from the previous financial year by end June 2025	Report on Revenue collection for 2023/2024 FY, 86% was collected for 2023/2024 fy	4.3.1 % increase for revenue collection from the previous financial year by end June 2025	80%	80%	R-	Revenue Collection report	80%	R-	Revenue Collection report	80%	R-	Revenue Collection report	80%	0	Revenue Collection report	R0.00	Revenue Collection report

4.3.	Review of Budget and Treasury related Policies by end June 2025	Budget and Treasury Policies were reviewed in 2024/2025	4.3.2. Number of Budget and Treasury related policies reviewed and council by end June 2025	1	N/A	R -	N/A		R 200,000.00	N/A	N/A	R -	N/A	1	0	Sined Council Resolution	R200,000.00	Signed Council Resolution
4.5.	Confirmation of insurance for all Municipal Assets by end June 2025	All Municipal assets were insured by 2023/24 financial year. Assets are insured as they are procured	4.5.2. Number of confirmations of Insurance for Municipal Assets by end June 2025	4	1	R -	Confirmation of insurance for all Municipal Assets	1	R 2,500,000.00	Confirmation of insurance for all Municipal Assets	1	R -	Confirmation of insurance for all Municipal Assets	1	0	Confirmation of insurance for all Municipal Assets	R2,500,000.00	Confirmation of insurance for all Municipal Assets
4.6.	Implementation of activities in the procurement plan by end June 2025	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 2025	85%	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.	85%	R	Quarterly progress report on Procurement Plan.	R0	Quarterly progress report on Procurement Plan.

4.7	Unqualified Audit Opinion with matters of emphasis	Approved Audit Action Plan for 2022/2023 fy	4.8.1 Achievement of Unqualified Audit Opinion with matter of emphasis	1	0		N/A	1	R0.00	Auditor General Management letter and AGSA report	0		N/A	0		N/A	R0.00	Auditor General Management letter and AGSA report
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**GOOD GOVERNANCE**

IDPN	PROJECT	BASELINE	KEY PERFORMANCE AREA	ANNUAL TARGET	QUARTER 1		MEANS OF VERIFICATION	QUARTER 2		MEANS OF VERIFICATION	QUARTER 3		MEANS OF VERIFICATION	QUARTER 4		MEANS OF VERIFICATION	TOTAL BUDGET	ADJUSTED TOTAL BUDGET	MEANS OF VERIFICATION
					TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET				
<b>Objective: To promote good governance and public participation</b>																			
5.1	Reviewal of institutional quarterly performance	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports to be reviewed by Management	4	1	R0.00	Attendance register and minutes	1	R0.00	Attendance register and minutes	1	R0.00	Attendance register and minutes	1	R0.00	Attendance register and minutes	R0.00		Attendance register and signed minutes

5.1	Reviewal of institutional monthly performance	PMS Policy available and reporting timelines set	5.1.2. Number of institutional monthly performance reports to be reviewed by Management	12	3	R0.00	Attendanc e register and minutes	3	R0.00	Attendanc e register and minutes	3	R0.00	Attendanc e register and minutes	3	R0.00	Attendanc e register and minutes	R0.00	Attendanc e register and signed minutes
5.1	The tabling of reports to the Council	PMS Policy available and reporting timelines set	5.1.3. Number of reports to be tabled to Council	7	1	R0.00	Council attendanc e register and minutes	2	R0.00	Council attendanc e register and minutes	3	R0.00	Council attendanc e register and minutes	1	R0.00	Council attendanc e register and minutes	R0.00	Council attendanc e register and signed minutes
5.2	Sitting of IDP meetings	IDP Process Plan has been adopted by Council	5.2.1. Number of IDP meetings held.	5	2	R136 000.00	Attendanc e register and signed minutes	N/A	R0.00	N/A	2	R136 000.00	Attendanc e register and minutes	1	R68 000.00	Attendanc e register and minutes	R 340 000.00	Attendanc e register and signed minutes
5.2	Departmental strategic planning sessions	IDP Process Plan has been adopted by Council	5.2.3. Number of Departmental Strategic Planning Sessions to be held	6	0	R0.00	Report and attendanc e register	6	R321 000.00	Consolidat ed Strat egic Repo rt and Attendanc e Register	0	R0.00	N/A	0	R0.00	N/A	R321 000.00	Consolidat ed Strat egic Repo rt and Attendanc e Register

5 2	Institutional strategic planning session	IDP Process Plan has been adopted by Council	5.2.4. Number of Institutional Strategic Planning Sessions to be held	1 str at pla n an d 1 Ex co Le kg otl a	0	R0.00	N/A	0	R0.00	N/A	1 str at pla n an d 1 Ex co Le kg otl a	R4 000 000. 00	Atten danc e Regi ster and Repo rt	0	R0.00	N/A	R4 000 000. 00	Atten danc e Regi ster and signe d Repo rt
5 3	Implementation of the Internal Audit Plan	2023-24 Approved Internal Audit Plan	5.3.1.1. % implementation of Internal Audit Plan	10 0%	25 %	R30 0,00 0.00	Mont hly Inter nal Audit Activi ty Repo rt	50 %	R0.00	Mont hly Inter nal Audit Activi ty Repo rt	75 %	R0.00	Mont hly Inter nal Audit Activi ty Repo rt	10 0 %	R20 0,00 0.00	Mont hly Inter nal Audit Activi ty Repo rt	R50 0,00 0.00	Mont hly Inter nal Audit Activi ty Repo rt
5 3	Preparation of 2024/25 FY Internal Audit Plan	2023/2024 Annual Risk Assessment Report	5.3.1.2. Number of Internal Audit Plans prepared and approved by Audit and Risk Committee	1	0	R0.00		0	R0.00		0	R0.00		1	R0.00	Signed Internal Audit Plan	R0.00	Signed Internal Audit Plan
5 3	Establishment of Anti-Fraud Hotline	Anti-Fraud and Corruption policy	5.3.2.1. Number of Anti-Fraud Hotlines to be established	1	1	R35 0,00 0.00	Frau d Hotli ne num ber and appo intm ent letter	0	R0.00	N/A	0	R0.00	N/A	1	R0.00	N/A	R35 0,00 0.00	Frau d Hotli ne num ber and appo intm ent letter

5 3	Implementation of the approved risk management plan	Approved 2023/24 Risk Management Plan	5.3.2.2. % Implementation of the approved risk management plan	10 0%	25 %	R0. 00	Risk Management Report	50 %	R15 0,00 0.00	Risk Management Report	75 %	R15 0,00 0.00	Risk Management Report	10 0 %	R15 0,00 0.00	Signed Risk Management Report	<b>R45 0,00 0.00</b>	Signed Risk Management Report
5 4	Implementation of litigation management strategy	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	10 0%	10 0%	R80 3,10 8.00	Attendance register, instruction letters and litigation registers	10 0 %	R80 3,10 8.00	Attendance register, instruction letters and litigation registers	10 0 %	R80 3,10 8.00	Attendance register, instruction letters and litigation registers	10 0 %	R80 3,10 8.00	Attendance register, instruction letters and litigation registers	<b>R3,2 12,4 32.0 0</b>	Attendance register instruction letter and Report
	Sitting of section 80 committees	Adopted terms of reference and Council Standing Orders	5.5.1. Number of section 80 committee meeting held	29	9	R0. 00	Attendance Register & Minutes	8	R0. 00	Attendance Register & Minutes	6	R0.0 0	Attendance Register & Minutes	6	R0.0 0	Attendance Register & Minutes		Attendance Register & Minutes
	Sitting of Section 79 committees	Adopted terms of reference and Council Standing Orders	5.5.2. Number of Section 79 committee meeting held	4	1	R0. 00	Attendance Register & Minutes	1	R0. 00	Attendance Register & Minutes	1	R0.0 0	Attendance Register & Minutes	1	R0.0 0	Attendance Register & Minutes	<b>R0.0 0</b>	Attendance Register & Minutes
5 5	Sitting of Council Meetings	Adopted Rules and Standing Orders and Terms of References of various Committees	5.5.3. Number of Council committee meeting held	12	2	R26 0 000. 00	Attendance Register & Minutes	3	R93 8,19 6.00	Attendance Register & Minutes	3	R32 9,30 0.00	Attendance Register & Minutes	4	R12 6,22 7.90	Attendance Register & signed	<b>R1,6 53,7 23,9 0</b>	Attendance register and minutes

	Sitting of Audit Committee Meetings	Audit Committee Charter	5.5.4. Number of Audit Committee Meetings held	10	6	R0.00	Attendanc e register and Minutes	1	R0.00	Attendanc e register and minutes	2	R0.00	Attendanc e register and minutes	1	R0.00	Attendanc e register and minutes	R0.00		Attendanc e register and minutes
5.6.	Language Awareness Programmes	Adopted Language policy	5.6.1. Number of Language Awareness programmes to be held	2	1	R24,460.00	Attendanc e register and report	0	R0.00	N/A	0		N/A	1	R24,460.00	Attendanc e register and report	R48,920.00		Attendanc e register and signed report
5.6.	Sitting of Local Communicators forum	Adopted Communication s Strategy and Policy in place	5.6.2. Number of Local Communicators Forums held	4	1	R25,000.00	attendanc e register and minutes	1	R25,000.00	attendanc e register and minutes	1	R25,000.00	attendanc e register and minutes	1	R25,000.00	attendanc e register and minutes	R100,000.00		Meet ings & Attendace minutes
5.6.	Annual review of Communication Strategy.	Adopted Communication Strategy and Policy in June 2022	5.6.3. Number of Communication Strategies revied and adopted by council	1	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1	R0.00	Copy of revie wed Com muni catio n Strat egy and signe d council resolution	R0.00		Copy of revie wed Com muni catio n Strat egy and signe d council resolution

5 6	Sitting of IGR Meetings	Adopted Intergovernmental Relations policy	5.6.4. Number of IGR Forums held	4	1	R62,500.00	Minutes and attendance register	1	R62,500.00	Minutes and attendance register	1	R62,500.00	Minutes and attendance register	1	R62,500.00	Minutes and attendance register	R250,000.00	Meetings & Attendance register
	IDP and Budget Roadshows	IDP Process Plan has been adopted by Council	5.7.2.1. Number of IDP and Budget Roadshows held	1	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R1,000,000.00	Attendance registers and community inputs	N/A	R0.00	N/A	R1,000,000.00	Attendance registers and community inputs
5 7	Mayoral Campaigns - Public consultation through EXCO Outreach	Adopted Public Participation Policy	5.7.2.2. Number of Public consultations through EXCO Outreach.	1 EXCO Outreach	0	R0.00	N/A	1 EXCO Outreach	R250,000.00	Attendance Register & signed Report	0	R0.00	N/A	0	R0.00	N/A	R250,000.00	Attendance and signed Reports
5 7	Public Participation Activities	Adopted Public Participation Policy	5.7.3.% implementation of public participation activities	100%	100%	R425,000.00	Attendance Register and Reports	100%	R425,000.00	Attendance Register and Reports	100%	R425,000.00	Attendance Register and Report	100%	R425,000.00	Attendance Register and Report	R17,000.00	Attendance Register and signed Reports
5 8	Sectoral events to promote social cohesion	Promotion of Social Cohesion	5.8.1. Number of sectoral events to promote social cohesion	10	3	R60,000.00	Attendance Register and Report	3	R150,000.00	Attendance Register and Report and	2	R12,000.00	Attendance Register and Report	2	R2,720,000.00	Attendance Register and Report	R3,391,000.00	Attendance Register and signed



		2024-23FY 2015 Traffic Fines issued in 2023/2024 FY.																
6.2	Vehicle Registration & Licensing	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 motor vehicles licensed	9500	2250	R30,000.00	RD 329 Reports	2700	R0.00	RD 329 Reports	2300	R30,000.00	RD 329 Reports	2250	R0.00	RD 329 Reports	R60,000.00	RD 329 Reports
6.2	Examination of Learners licence	A total of 3063 learners licences were issued in 2022-23y	6.2.2. Number of learners licences examined	1500	375	R0.00	RD 329 Reports	375	R0.00	RD 329 Reports	375	R0.00	RD 329 Reports	375	R0.00	RD 329 Reports	R0.00	RD 329 Reports
6.3	Implementation of road safety programs	16 Traffic Officers, 8 Traffic Wardens and 3 patrol vehicles in place.	6.3.1. Number of road safety programs implemented	2	0	R0.00	N/A	1	R25000.00	Report and Attendance register	1	R25000.00	Report and Attendance register	0	R0.00	N/A	R50,000.00	Signed Report and Attendance register

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6.2	Development of community safety plan	ORTDM Community Safety Plan in place.	6.3.2. Number of community safety plans developed	1	1	R100 000.00	close out report and final completed safety plan	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	signed close out report and final completed safety plan	R100 000.00	signed close out report and final completed safety plan
6.3	Gazetting of Integrated Waste Management by-laws	IWMP (Integrated Waste Management Plan) in place.	6.3.3. Number of times Integrated Waste Management by-laws gazetted.	1	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1	R25,000.00	Signed Report on gazetted by-law	R25,000.00	Signed Report on gazetted by-law
6.3	Review of Cemetery Management by-law.	Cemetery policy in place.	6.3.4. Number of Cemetery By-Laws reviewed.	1	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1	R25,000.00	Signed Report on reviewed by-law and reviewed Cemetery By-law	R25,000.00	Signed Report on reviewed by-law.
6.4	Support Community Police Forums (CPF) through CPF equipment.	Six community policing forums supported	6.4.1. Number of times CPF equipment is procured and distributed to CPFs	1	0	R0.00	N/A	0	R0.00	N/A	1	R120,000.00	Distribution register and delivery note and report	0	R0.00	Distribution register and delivery note and signed report	R120,000.00	Distribution register and delivery note and signed report
6.4	Crime prevention awareness campaigns	High crime rate in the municipality. No synergy on the implementation of crime prevention	6.4.2. Number of crime prevention awareness campaigns conducted	4	1	R37,500.00	Attendance registers and report	1	R37,500.00	Attendance registers and report	1	R37,500.00	Attendance registers and report	1	R37,500.00	Attendance registers and signed report	R150,000.00	Attendance registers and signed report

		initiatives by stakeholders																
6.5	Provision of equipment and identifiable clothing for 26 lifeguards and 12 coastal patrollers	26 lifeguards and 12 patrollers employed for Mbotyi, Msikaba and Mkhambathi	6.5.1. Number of equipment and identifiable clothing for 26 lifeguard and 12 coastal patrollers.	1	0	R0.00	N/A	1	R300,000.00	Distribution register and delivery note and report	0	R0.00	N/A	0	R0.00	N/A	R300,000.00	Distribution register and delivery note and signed report
6.6	Celebration in LIASA events	High illiteracy rate in the municipality	6.6.1. Number of LIASA events celebrated	3	1	R50,000.00	Attendance registers and report	0	R0.00	N/A	1	R50,000.00	Attendance registers and report	1	R50,000.00	Attendance registers and signed report	R150,000.00	Attendance registers and signed report
6.6	Promotion of literacy through book launches	2 book writers exist within the jurisdiction of the Municipality.	6.6.2. Number of book launches to be held	1	0	R0.00	N/A	1	R20,000.00	Report and Attendance register	0	R0.00	N/A	0	R0.00	Signed Report and Attendance register	R20,000.00	Signed Report and Attendance register
6.7	Waste Management Awareness Campaigns	There is one landfill operating site, and there is a waste management unit with its fleet	6.7.1. Number of waste management Awareness campaigns conducted	4	1	R37,500.00	Attendance registers and report	1	R37,500.00	Attendance registers and report	1	R37,500.00	Attendance registers and report	1	R37,500.00	Attendance registers and signed report	R150,000.00	Attendance registers and signed report

6.7	Employment of EPWP casuals	The unemployment rate in the area is high	6.7.2. Number of times EPWP casual employed	2	1	R2,000,000.00	Employment contracts	0	R0.00	N/A	1	R2,000,000.00	Employment contracts	0	R0.00	Employment contracts	R4,000,000.00	Employment contracts
6.7	Reporting waste generated in the municipality to SAWIS	There is one operating landfill site, and there is a waste management unit	6.7.3. Number of times waste generated is reported to SAWIS	4	1	R0.00	SAWIS submission screen	1	R0.00	SAWIS submission screen	1	R0.00	SAWIS submission screen	1	R0.00	SAWIS submission screen	R0.00	SAWIS submission screen
6.7	Provision of Tree felling services for IHLM	30 dangerous trees have been removed in the last Financial year.	6.7.4. Number of times tree felling is conducted.	1	0	R0.00	N/A	0	R0.00	N/A	1	R750,000.00	Completion report from both parties	0	R0.00	N/A	R750,000.00	Completion report from both parties
6.8	Promotion of sports through sports events	There is a sports council in the municipality	6.8.1. Number of sports events hosted	2	1	R449,500.00	Attendance register and report	0	R0.00	N/A	0	R0.00	N/A	1	R449,500.00	Attendance register and signed report	R899,000.00	Attendance register and signed report
6.8	Assistance of federations and players	There is a sports council in the municipality	6.8.2. Number of federations and players assisted	5	1	R179,800.00	Register for the list of federations assisted and request letter for assistance	1	R179,800.00	Register for the list of federations assisted and request letter for assistance	1	R179,800.00	Register for the list of federations assisted and request letter for assistance and closeout report	2	R359,600.00	Register for the list of assistance federations and request letter for assistance and signed closeout report	R899,000.00	Register for the list of federations assisted and request letter for assistance and signed closeout report

6.8	Support of Arts and Culture groups and events	There is an Arts Council and an Initiation Forum	6.8.3. Number of arts and culture groups and events supported	4	1	R138,747.00	Attendance 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 signed report and request letter for assistance	R554,988.00	Attendance register and signed report and request letter for assistance
6.8	Provision of Early Childhood Development learning material	Five Early Childhood Development centers supported in previous FY	6.8.4. Number of Early Childhood Development centers supported with learning material	6	0	R0.00	N/A	0	R0.00	N/A	6	R47,760.00	Distribution register and signed report	0	R0.00	N/A	R47,760.00	Distribution register and signed report
6.8	Provision of Boundary Wall to clearly demarcate VTS, RA from the DLTS	Existing Driving Licence Testing Centre	6.9.2. Number of boundary walls to be constructed	1	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1	R885,000.00	Completion certificate and acknowledgment letter from Cllr	R885,000.00	Completion certificate and acknowledgment letter from Cllr
6.8	Provision of protective clothing for Waste, Traffic and Security Personnel	Availability of Waste, Traffic and Security Personnel	6.9.4. Number of times protective clothing is provided for Waste, Traffic and Security personnel.	1	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1	R3,000,000.00	Delivery note, distribution register and signed report	R3,000,000.00	Delivery note, distribution register and signed report
6.8	Fencing of the 2451.6m <sup>2</sup> 2 pound in	2 pounds exist in both Lusikisiki and Flagstaff	6.9.5. Number of 2451.6m <sup>2</sup> pounds to be fenced	1	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1	R1,000,000.00	Completion certificate and acknowledgment letter from Cllr	R1,000,000.00	Completion certificate and acknowledgment letter from Cllr

	Flagstaff ward 06															ment letter from Cllr		
6.8	Supply and installation of 80 Street litter bins for ward 06 and 15 (CBD)	Existing Landfill Site and IWMP	6.10.1. Number of street litter bins to be procured for ward 06 and 15 (CBD)	80	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	80	<b>R700,00.00</b>	Delivery note and signed report	<b>R700,00.00</b>	Delivery note and signed report
6.8	Provision of refuse bags for refuse collection	Existing Landfill Site and IWMP	6.10.2. Number of refuse bags for refuse collection provided	2	0	R0.00	N/A	0	R0.00	N/A	1	R1 2799 98.00	Delivery note	1	R1 2799 98.00	Delivery note and signed report	<b>R2,559,96.00</b>	Delivery note and signed report
6.8	Procurement of Wheely bins for rate payers	Existing Landfill Site and IWMP	6.10.3. Number of wheely bins to be procured for rate payers	1000	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1000	<b>R1,000,00.00</b>	Delivery note and signed report	<b>R1,000,00.00</b>	Delivery note and signed report
6.8	Procurement of 10 Grass Cutting Machines	Parks, Municipal structures	6.11.1. Number of Grass Cutting machines to be provided.	10	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	10	<b>R150,00.00</b>	Delivery note and signed report	<b>R150,00.00</b>	Delivery note and signed report
6.8	Provision of chairs for four(4) community Halls in wards 4, 19, 21 & 8	There are Community Halls in all wards	6.12.1. Number of chairs to be provided for Four(4) Community Halls in wards 4,19, 21 & 8	1000	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	1000	<b>R1,000,00.00</b>	Delivery note, distribution register and signed report	<b>R1,000,00.00</b>	Delivery note, distribution register and signed report

6.8	Procurement of containers storage for three(3) beaches at Msikaba, Mbotyi (ward 23) and Mkambhatathi (25)	4 beaches existing	6.13.1. Number of containers storage for three(3) beaches at Msikaba, Mbotyi (ward 23) and Mkambhatathi (ward 25) provided	3	0	R0.00	N/A	0	R0.00	N/A	0	R0.00	N/A	3	R1,000,000.00	Delivery note and signed report	R1,000,000.00	Delivery note and signed report
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## D. MONTHLY REVENUE PROJECTIONS BY SOURCE

EC153 Ngquba Hills - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - MOB - February

Description	Ref	Budget Year 2023/24											2023/24 Medium Term Revenue & Expenditure Framework			
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2023/24	Budget Year 2023/25	Budget Year 2024/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget			
R thousands	1															
<b>Cash Receipts By Source</b>																
Property rates		6 958	2 239	3 267	15 281	1 097	816	301	800	2 938	2 938	2 938	2 938	35 260	36 882	38 573
Service charges - Electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		86	208	201	130	45	34	36	82	140	140	140	140	1 674	1 791	1 832
Rental of facilities and equipment		-	-	-	-	-	-	-	3	155	155	155	155	1 859	1 944	2 033
Interest earned - external investments		-	-	-	-	-	-	-	-	1 167	1 167	1 167	1 167	22 000	14 644	15 338
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		6	5	1	0	-	-	-	2	-	-	-	-	-	-	-
Licences and permits		8	9	2	3	16	22	0	6	13	13	13	13	150	157	164
Agency services		286	591	465	476	465	343	385	484	583	583	583	583	7 000	7 322	7 659
Transfers and Subsidies - Operational		137 223	296	92	1 016	791	109 745	115	356	28 124	28 124	28 124	28 124	353 182	358 329	345 631
Other revenue		111	885	187	157	154	183	187	33	79	79	79	79	946	939	1 035
<b>Cash Receipts by Source</b>		<b>144 658</b>	<b>4 003</b>	<b>4 215</b>	<b>17 063</b>	<b>2 566</b>	<b>110 821</b>	<b>1 625</b>	<b>1 762</b>	<b>31 876</b>	<b>31 876</b>	<b>31 876</b>	<b>31 876</b>	<b>393 212</b>	<b>405 430</b>	<b>395 039</b>

## E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE

EC163 Nguza Hills - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M08 - February																
Description	Ref	Budget Year 2023/24												2023/24 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2023/24	Budget Year 2023/25	Budget Year 2024/26
R thousands	1	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget			
Employee related costs		-	-	-	-	-	919	(912)	-	14 765	14 765	14 765	14 765	177 179	189 517	190 132
Remuneration of councillors		-	-	-	-	-	-	-	-	1 935	1 935	1 935	1 935	23 222	23 236	25 456
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory		-	950	4	843	51	3 768	590	29	1 231	1 231	1 231	1 231	14 770	14 289	14 041
Contracted services		2 827	2 365	2 398	7 732	9 100	3 029	3 511	3 130	5 279	5 279	5 279	5 279	63 345	70 744	75 646
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4 789	8 844	8 910	7 531	9 542	8 984	5 216	8 047	9 395	9 395	9 395	9 395	115 440	118 099	117 275
<b>Cash Payments by Type</b>		<b>7 616</b>	<b>11 789</b>	<b>11 218</b>	<b>16 113</b>	<b>18 693</b>	<b>16 700</b>	<b>8 465</b>	<b>11 197</b>	<b>32 605</b>	<b>32 605</b>	<b>32 605</b>	<b>32 605</b>	<b>393 957</b>	<b>415 855</b>	<b>423 762</b>
Other Cash Flows/Payments by Type																
Capital assets		1 568	10 551	2 473	5 831	6 943	16 904	5 881	10 255	11 057	11 057	11 057	11 057	132 684	127 699	130 873
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	885	1 145	552	623	510	518	175	175	175	175	2 110	2 207	2 309
<b>Total Cash Payments by Type</b>		<b>12 185</b>	<b>22 340</b>	<b>14 576</b>	<b>23 950</b>	<b>26 198</b>	<b>34 227</b>	<b>14 855</b>	<b>22 070</b>	<b>43 837</b>	<b>43 837</b>	<b>43 837</b>	<b>43 837</b>	<b>528 751</b>	<b>545 721</b>	<b>558 934</b>