

DEPARTMENT: TECHNICAL SERVICES

IDP NO	PROJECT	PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET	FIRST QUARTER ACTUAL	BUDGET	FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	POE
				TARGET	ACTUAL		BUDGET	ACTUAL			
Objective : To provide basic service delivery through infrastructural development in an environmentally friendly manner											
1.1	Construction of 15km of access roads-Mtshayelo Ngonyameni to Maqanyeni Access road in ward 11 (5KMs) Sishelshel to Sibulube Access road in ward 3 (5KMs) by 30 June 2026	1.1.1.1. % Completion of construction of 15km - Mtshayelo Access road in ward 27(5km), Ngonyameni to Maqanyeni Access road in ward 11 (5KMs) Sishelshel to Sibulube Access road in ward 3 (5KMs) 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by June 2026	45%	R3 181 625,00	R5 785 155,40	R1 607 347,22	The contractors worked long hours, and they also worked on weekends	None	Appointment letter and Signed Monthly Reports
1.1	Construction of 24m long Ngonyameni to Maqanyeni bridge in ward 11 by 30 June 2026	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	15%	R0,00	R1 607 347,22		The contractor worked long hours, and also worked on weekends	None	Appointment letter and Signed Monthly Reports
1.1	Construction of 19km of access roads Chwechwele Ngibe Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonkwayo Access road in ward 19 Mkhamele to Matchophi Access road in ward 25 by 30 June 2026	1.1.3.1 % Completion of construction of 19km of access roads Chwechwele Ngibe Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonkwayo Access road in ward 19 Mkhamele to Matchophi Access road in ward 25 by 30 June 2026	10%	No Target	N/A	R0,00	N/A		N/A	N/A	N/A
1.1	Constructions of 10m long Chwechwele bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2026	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	N/A	R0,00	N/A		N/A	N/A	N/A
1.1	Construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikisiki Internal Streets-Phase 3 in ward 15 by 30 June 2026	1.1.4.1 % completion of construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikisiki Internal Streets-Phase 3 in ward 15 by 30 June 2026	100%	Stage 4 (80%) Tipping of gravel material by September 2025	69%	R1 144 292,60	R16 046 142,94		The contractors worked long hours, and they are also working on weekends	None	Monthly Reports
1.1	Rehabilitation of 2000m2 Surfaced Roads (Pothole patching) in ward 6, 15 and 19 by 31 March 2026	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	60%	R1 000 000,00	R0,00		None	None	Signed Monthly progress reports
1.1	Rehabilitation of 160km access roads in all 32 wards by 30 June 2026	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	25%	R5 250 000,00	R3 251 645,86		None	None	Signed Monthly progress reports

1.1	Rehabilitation of Mbhaya 10m long Bridge in ward 4 and Rehabilitation of Nzaka 15m long Bridge in ward 11 by 30 June 2026	1.1.5.3 % Completion of Rehabilitation of 10m long Mbhaya Bridge in ward 4 15m long Nzaka Bridge in ward 11 by 30 June 2026	100%	No Target	N/A	R0,00	N/A	N/A	N/A	The appointed contractor had to be terminated due to non-performance of the service provider on the 30th of September 2025	N/A	The contractor is doing the cost to complete the project. The project will be implemented 2026/27 financial year	N/A
1.1	Construction of 0,23ha of Ward 2 Multipurpose sports Field - Phase 2 at Mavaleken Mavaleken village by 30 September 2025	1.1.6.1.100% completion of 0,23ha of Ward 2 Multipurpose sports field completed by 30 September 2025	100%	Project at (100%)	80%	R0,00	R0,00	N/A	The contractor stopped working on site due to depleted funds on the MIG grant funding.	The municipality has since requested topup funds	Signed Monthly progress reports and Practical Completion Certificate		
1.1	Construction of Zone 5 0,11ha Sports Field at Malangen village in Ward 16 by December 2025	1.1.1.6.2 % Completion Zone 5 0,11ha Sports Field at Malangen village in Ward 16 by 31 December 2025	100%	Project at (80%)	65%	R2 000 000,00	R1 790 208,86	N/A	The project has been delayed by completion of the EIA which is still underway at Mbooyi for the project.	The project manager will make a follow up on the finalisation of the	Signed Monthly Reports		
1.1	Construction of abulution facility with change rooms and braai facilities at Mbooyi Beach in Ward 23 by 30 June 2026	1.1.7.1 % Completion of abulution facility with change rooms and braai facilities at Mbooyi beach in Ward 23 by 30 June 2026	100%	Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2025	0%	R400 000,00	R0,00	N/A	The project has been delayed by additional works and remedial works that are required to be approved by council before they are implemented	The project completion will be revised to accommodate the delays attributed by the Employer	Appointment letter and Signed Monthly Reports		
1.1	Construction of Information Centre in Lusikiski (Ward 15) by 30 June 2026	1.1.7.2. % Completion of Lusikiski Information Centre (220m2) in Ward 15 by 30 June 2026	100%	Project at (10%) (Stage 1) Handover and Site Establishment by 30 September 2025	0%	R400 000,00	R0,00	N/A	The project was delayed by site identification for the construction in Lusikiski	The project Manager will make a follow up to the planning department to the construction site for the information centre.	Signed Monthly progress reports		
1.1	Construction of Lusikiski Town Hall (Phase 2) with floor size 2500m2 in Lusikiski Town 31 December 2025	1.1.9.1. % completion of Lusikiski Town Hall (Phase 2) with floor size 2500m2 in Ward 19 at Lusikiski Town by 31 December 2025	100%	Project at (80%) Plumbing, electrical, windows and plastering completed by 30 September 2025	35%	R3 000 000,00	R1 959 304,67	N/A	The project has been delayed by additional works and remedial works that are required to be approved by council before they are implemented	The project completion will be revised to accommodate the delays attributed by the Employer	Signed Monthly progress reports		
1.1	Completion of Fagsstaff Town Hall (Phase 2) with floor size 2500m2 in ward 06 at Fagsstaff Town by 30 September 2025	1.1.9.2. % completion of Fagsstaff 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	100%	R2 500 000,00	R1 854 375,00	N/A	The project in ward 6 could not be implemented due to the fact that the existing site was found not suitable for the pound due to the following: There is existing transformer inside the yard, the is a 3 phase electrical cabling cutting across the yard and yard is within the residential area. The lender for fencing was non-responsive. Ward 15, the municipality has not acquired the suitable land for the landfill site. The project in ward 15 there was late identification of site for the pound	The municipality has since acquired suitable land for the landfill site. The fencing portion of the project has been re-advertised and the closing date is on 09 October 2025. The project timelines will be revised. For ward 15, the municipality will start with the procurement processes during quarter 2 and the project timelines will be changed to accommodate the delays. The department will wait for the identification of site and start with the procurement processes. The project timelines will be revised to accommodate the delays caused.	Practical Completion Certificate, signed Monthly progress report		
1.1	Construction of Animal Pound In Fagsstaff (Ward 06) and Construction of Animal Pound In Lusikiski (Ward 15) by 30 June 2026	1.1.10.1. % Construction of Animal Pound in Fagsstaff (Ward 06) and Construction of Animal Pound in Lusikiski (Ward 15) by 30 June 2026	100%	Project at (10%) (Stage 1) Appointment of Contractor and Site Establishment by 30 September 2025	0%	R400 000,00	R0,00	N/A	The project in ward 6 could not be implemented due to the fact that the existing site was found not suitable for the pound due to the following: There is existing transformer inside the yard, the is a 3 phase electrical cabling cutting across the yard and yard is within the residential area. The lender for fencing was non-responsive. Ward 15, the municipality has not acquired the suitable land for the landfill site. The project in ward 15 there was late identification of site for the pound	The municipality has since acquired suitable land for the landfill site. The fencing portion of the project has been re-advertised and the closing date is on 09 October 2025. The project timelines will be revised. For ward 15, the municipality will start with the procurement processes during quarter 2 and the project timelines will be changed to accommodate the delays. The department will wait for the identification of site and start with the procurement processes. The project timelines will be revised to accommodate the delays caused.	Appointment letter, Handover Minutes, attendance register and Signed Monthly progress reports		

1.1	Installation of 10 high mastlights at ward 1.2,3,5,9,10,12,13,16 and 25 by June 2026	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 2026	100%	Project at 10% - Appointment of the contractor and Site Establishment	10%	R1 000 000,00	R0,00	N/A	N/A	Appointment letter and Signed Monthly report
1.1	Installation of 20 streetlights at ward 6 and 15 by end December 2025	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	0%	R2 300 000,00	R0,00	N/A	N/A	Half of the project budget has been utilised on the existing project that was a rollover from 2024/2025. The project was anticipated to be completed by 30 June 2025 and its budget adjustment. Project timelines will also be considered during the SDBIF and budget adjustment.
1.1	Installation for Electrification of 47 h/h at Mhlophakazi, Nozay and Bhisana by Sempher 2025	1.1.16.1. % Completion of installation of electricity infrastructure of 47h/h at Mhlophakazi, Nozay and Bhisana by Sempher 2025	100%	Project at 100% - Installation of transformers and electric meters completed	100%	R1 000 000,00	R2 031 629,69	N/A	N/A	Signed Monthly Progress Report and Completion Certificate
1.1	Installation of electricity infrastructure for 111 H/H by June 2026	1.1.16.2. % Completion for installation of electricity infrastructure for 111 H/H by 30 June 2026	100%	Project at 10% - Appointment of the contractor and Site Establishment	10%	R813 000,00	R0,00	N/A	N/A	Appointment letter and Signed Monthly progress reports
1.1	Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabelsho and Nlongwana villages by end June 2025	1.1.16.3. % Completion of installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabelsho and Nlongwana by end June 2025	100%	Project at 100% - Fixing of defects on 133h/h completed	100%	R548 683,18	R2 383 867,90	N/A	N/A	Monthly Report and Practical Completion Certificate and Happy letters
1.1	Installation of electricity infrastructure in 150 h/h in Ward 17 at Kwadick Village by end June 2025	1.1.16.4. % Completion of installation of electricity infrastructure in 150 h/h in Ward 17 at Kwadick Village by end June 2025	100%	Project at 100% - Installation of transformers and electric meters completed	100%	R464 989,01	R5 707 793,96	N/A	N/A	Monthly Report and Practical Completion Certificate and Happy letters
1.1	Construction of viewing deck in ward 23 by March 2026	1.1.1.17.2. % completion of construction of viewing deck constructed in ward 20 Lusikisiki by March 2026	100%	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A
1.1	Construction of buy-back centres by March 2026	1.1.1.17.3. Number of buy back centres constructed by March 2026	2	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A

DEPARTMENT: CORPORATE SERVICES

IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	FIRST QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	POE
				TARGET	ACTUAL	BUDGET	ACTUAL			
Objective: To promote institutional transformation and organisational development										
2.2	ICT projects completed within deadlines(Licenses ,Laptops , Network Support , Cloud base backup, Server Room maintenance Desktop&Printer fro schools. UPS) by June 2026	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	No Target	No target	R0.00	R0.00	N/A	N/A	N/A
2.2	ICT Steering Committee by June 2026	2.1.2. Number of ICT Steering Committee meetings held by June 2026	4		1	R0.00	R0.00	N/A	N/A	N/A Notice and attendance register and draft minutes
2.2	Establishment of ICT Centres in best performing school based on 2025 matric results by March 2026	2.1.3. Number of ICT centres established in best performing school based on 2025 matric results by March 2026	2	No Target	No target	R0.00	R0.00	N/A	N/A	N/A
2.2	Review and development of policies adopted by the council	2.2.1. Number of times policies are developed /reviewed, and adopted by the Council	1	No Target	No target	R0.00	R0.00	N/A	N/A	N/A
2.2	Review and adoption of Organogram by June 2026	2.2.2. Number of times the Organogram is reviewed and adopted by the Council by June 2026	1	No Target	No target	R0.00	R0.00	N/A	N/A	N/A
2.2	Reduction of municipal vacancy rate on funded posts by June 2026	2.2.3. Percentage reduction of municipal vacancy rate on funded posts by June 2026	15%	2%	2%	R0.00	R0.00	N/A	N/A	N/A Issued Vacancy Bulletin and reports

2.2	Submission of quarterly Employment Equity Reports to the Committee by June 2026	2.2.4. Number of quarterly reports on the implementation of the Employment Equity Plan submitted to EE Committee by June 2026	4	1	1	R0.00	R0.00	N/A	N/A	Signed Reports and Attendance Register
2.2	Implementation of Training Interventions of Councilors and employees as per the Workplace Place Skills by June 2026	2.2.5. Number of training interventions conducted for Councilors and employees as per workplace skills plan by June 2026	16	4	4	R300 000.00	R284 998.00	N/A	N/A	Signed Report and Attendance Register
2.5	Signing of performance agreements by Senior and middle managers by June 2026	2.2.6. Number of senior and middle managers with signed performance agreements by June 2026	18	18	18	R0.00	R0.00	N/A	N/A	Signed Performance agreements
2.5	Sitting of performance assessments for senior and middle managers by June 2026	2.2.7. Number of performance assessment conducted for senior and middle managers by June 2026	2	No Target	No target	R0.00	R0.00	N/A	N/A	N/A

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS		FINANCIAL PERFORMANCE		REASONS FOR VARIANCES	REMEDIAL ACTION	Means of verification
				Target	Actual	Budget	Actual Target			
Objective: To address past spatial imbalances, promoting orderly development and preserving the environment and Local Economic Development										
3.3	Provision of fencing to agricultural projects to be provided within municipal wards 2 in Lusikisiki and 2 in Lusikisiki and Flagstaff by March 2026	3.3.1. Number of Agricultural projects fencing within municipal wards 2 in Lusikisiki and Flagstaff by March 2026	4	N/A	N/A	R0,00	N/A	N/A	N/A	N/A
3.2	Provision of inputs to maize producers within municipal wards 2 in Lusikisiki and Flagstaff by December 2025	3.2.2. Number of maize producers to be supported with inputs within municipal wards 2 in Lusikisiki and Flagstaff by December 2025	10	N/A	N/A	R0,00	N/A	N/A	N/A	N/A
3.3	Provision of medication for 20 livestock farmers within municipal wards 2 in Lusikisiki and Flagstaff by June 2026	3.3.3. Number of livestock farmers to be provided with medication within municipal wards 2 in Lusikisiki and Flagstaff by June 2026	20	N/A	N/A	R0,00	N/A	N/A	N/A	N/A
3.3	Conduct a feasibility study for the Agricultural milling plant project in Ward 6, Flagstaff by June 2026	3.3.4. % completion of feasibility study to be conducted for the Agricultural milling plant project in Ward 6, Flagstaff by June 2026	100%	15%	15%	R0,00	R0,00	N/A	N/A	Signed advert and assessment report
3.3	Host in annual tourism events to market Ingquza Hill as a tourist destination by September 2025	3.2.1. Number of tourism events to market Ingquza Hill as a tourist destination by September 2025	1 event hosted	1	1	R1,300,000.00	R1,012,915.25	The municipality used the Flagstaff State of Art Community Hall instead of the hired tent, the variance is a result of project savings	None	Reports and attendance registers
3.3	Conduct a feasibility study for forestry project in ward 15, Lusikisiki by June 2026	3.3.1. % completion of feasibility study for forestry project in ward 15, Lusikisiki to be completed by June 2026	100%	15%	15%	R0,00	R0,00	N/A	N/A	Signed Assessment, specification and consultants reports
3.3	Conduct a feasibility study and costing for tourism activities in the ward 23 Magwa Falls by June 2026	3.3.2. % Completion of feasibility study for tourism activities in the ward 23 Magwa Falls by June 2026	100%	15%	15%	R0,00	R0,00	N/A	N/A	Signed Assessment, specification and consultants reports

	3.3. Provide support to Small and Medium Enterprises by December 2025	3.3.3. Number of Small and Medium Enterprises to be supported by June 2025 by December 2025	12	N/A	N/A	R-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.3. Construction of trading kraals and cages for livestock leaders in ward 6 and 15 by 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.3. Conduct Environmental Impact Assessment for 17 forest wards in the following wards 05,09,10,11,16,18,20,22,23,27,23,27,29,30,31 and 32 (forestry projects to be assessed by June 2026)	3.4.1. % completion of Environmental Impact Assessment for 17 forest in the following wards 05,09,10,11,16,18,20,22,23,27,23,27,29,30,31 and 32 (forestry projects to be assessed by June 2026)	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3.3. Relocation of pegs for Flagstaff and Lusikisiki Commonages by June 2026	3.5.3. % Completion of relocation of pegs Flagstaff and Lusikisiki commonages by June 2026	100% of 2 boundaries delineated	15%	15%	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed Terms of Reference & Consultations
	3.3. Replanting of Settlement in Flagstaff by June 2026	3.5.4. % Completion of Settlement replanting in Flagstaff by June 2026	100%	15%	15%	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed Terms of Reference & Consultations
	3.3. Land Audit Review by June 2026	3.5.5. % Completion of Land audits reviewed by June 2026	100%	15%	15%	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed Terms of Reference & Consultations
	3.3. Street naming and numbering by June 2026	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%	15%	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Layout of the streets to be named and numbered
	3.3. Formalisation of unsurveyed municipal properties by June 2026	3.5.7. % Completion of unsurveyed Municipal properties formalized by June 2026	100% of 20 municipal properties to be formalized	15%	15%	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Signed Terms of Reference & Consultations
	3.3. Submission of Building Plans for approval by June 2026	3.5.8. Number of Building Plans approved by June 2026	20	5	5	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report on building plan approval.

DEPARTMENT: BUDGET AND TREASURY OFFICE														
IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	FIRST QUARTER TARGET		ACTUAL		FINANCIAL PERFORMANCE BUDGET		ACTUAL		REASON FOR VARIANCE	REMEDIAL ACTION	POE
				TARGET	ACTUAL	BUDGET	ACTUAL							
Objectives :To promote and enhance financial viability														
4.1.	Preparation and submission of funded annual budget in compliance with budget circular by June 2026	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	R0,00	N/A	N/A	N/A	N/A	N/A	N/A
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	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	3	3	3	R0,00	R0,00	N/A	N/A	N/A	N/A	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	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	1	1	1	R0,00	R0,00	N/A	N/A	N/A	N/A	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	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	R0,00	N/A	N/A	N/A	N/A	N/A	N/A
4.1.	Preparations and submission of the AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	4.1.6. Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	1	1	1	1	1	R2 500 000,00	R1 009 952,89	N/A	N/A	N/A	N/A	Acknowledgement letter from AG
4.2.	Payment of Valid Invoices within 30 days after receipt and confirmation of invoices monthly by June 2026	4.2.1. Percentage of valid invoices paid within 30 days after receipt and confirmation of invoices by June 2026	100%	100%	100%	100%	100%	R0,00	R0,00	N/A	N/A	N/A	N/A	Creditors Age Analysis
4.3.	Collection of Debt from all billed municipal consumers by June 2026	4.3.1. % Collection of debtors from all billed consumers by June 2026	85%	85%	85%	27%	R0,00	R0,00	R0,00	N/A	The payments for government billed properties have not been received. This is additional to other consumers that have not paid their outstanding amounts	Management will follow up with the government departments as part of the on-going engagements also facilitated by CoGTA.	Revenue Collection report	
4.3.	Review of Budget and Treasury-related Policies	4.3.2. Number of times Budget and Treasury related policies reviewed and adopted by council	1	N/A	N/A	N/A	R0,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4.5.	Confirmation of insurance for all Municipal Assets by June 2026	4.5.2. Number of confirmations of insurance for Municipal Assets by June 2026	4	1	1	1	R3 500 000,00	R4 172 535,66	N/A	N/A	N/A	N/A	N/A	Confirmation of insurance for all Municipal Assets

4.6. Implementation of activities in the procurement plan based on timely submission by departments by June 2026	4.6.1. % Implementation of activities in the procurement plan based on timely submission by departments by June 202	85%	25%	29%	R0,00	R0,00	None	None	Quarterly progress report on Procurement Plan.
Provision of Free Basic Services to deserving and qualifying households by June 2026	4.9.1. Percentage distribution of FBS to deserving and qualifying households by June 2026	100%	100%	100%	R3 250 000,00	R922 246,00	N/A	N/A	Invoices Paid Indigent Register Listing

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	DEPARTMENTAL TARGET		FINANCIAL PERFORMANCE		REASON FOR VARIANCE	REMEDIAL ACTION	Means of verification
					Target	Actual	budget	Actual budget			
Objective: To promote good governance and public participation											
5.1	Review of institutional quarterly performance by June 2026	FMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports adopted by Council by June 2026	4	1	1	R0.00	R0.00	None	None	Attendance register and minutes
5.2	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	1	R0.00	R0.00	None	None	Council Resolution and IDP and Budget/Process Plan for 2025-2026 FY
	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%	20%	R137 498.95	R117 000.00	The IAF has performed a physical verification of municipal employees, which was planned in Q2. To request post facto approval from the AC meeting that will be held on 23 October 2025 for consideration to move the project from Q2 to Q1.	The internal Audit unit has since developed the tracking tool and the will be seen on the second quarter.	Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking Tool
	Internal Audit Findings Addressed by June 2026	Audit Action plan for 2023/2024 FY	5.3.1.2. Percentage of Internal Audit Findings Addressed by June 2026	100%	25%	18%			The reason for variance is that, The indicator is new, the tool was previously not maintained by Internal Audit.		Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan
	Improvement of the 2024-25 audit opinion by June 2026	Audit Action plan for 2023/2024 FY	5.3.1.3. Percentage of External Audit Findings Addressed by June 2026	100%	25%	29%		R0.00	None	None	Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan
	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%	22%	R105 000.00	R0.00	The Fraud-hotline has not yet established due to the delays in terms of the procurement of the Hotline	The project Manager will do follow up with SCM in terms of fast-tracking the finalisation of the procurement process up until the Fraud Hotline is appointed	Quarterly Risk Management Report
	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%	13%			None	None	Quarterly Risk Management Report/Strategic Risk Register

	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%	0%	R210 000,00	R0,00	The FraudHotline has not yet established due to the delays in terms of the procurement of the Hotline	The project Manager will do follow up with SCM in terms of fast-tracking the process up until the Fraud Hotline is appointed	System Generated Report
	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%	100%	R1 375 000,00	R1 240 586,97	6 cases where the municipality was taken to court people challenging the enforcement of a court order, as well as employment of Senior Council.	None	Attendance register, instruction letters and litigation registers
	Implementation of Council and Council Committee resolution by June 2026	Council Callender adopted by the council in July 2025	5.5.3. % implementation of the Council and Council Committee resolutions by June 2026	90%	90%	90%	R98 000,00	R84 450,00	None	None	Report on Implementation of Council resolution and its committees
	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%	100%	R-	R1100 000,00	None	None	Signed Report on Implementation of Communication strategy
	Implementation of Public Participation Policy by June 2026	Public Participation Policy	5.7.3. % implementation of public participation policy by June 2026	100%	100%	100%	R2 625 000,00	R2 600 000,00	None	None	Attendance Register and Reports
4.7	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	N/A	N/A	R-	N/A	N/A	N/A	N/A

DEPARTMENT: COMMUNITY SERVICES											
IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	FIRST QUARTER			FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	POE
				TARGET	ACTUAL		BUDGET	ACTUAL			
OBJECTIVE: To provide an effective, efficient and sustainable community support service											
6.1	Installation of Traffman System at DLTC	6.1.1 Number of Traffman Systems to be installed	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A	
6.1	Development of standard operating Procedures for Traffic Management and administration	6.1.1 Number of developed standard operating Procedures for Traffic Management and administration	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A	
6.2	Increase for revenue collection from traffic fines, VTS, Registering Authority and DTLC	6.2.1Percentage Increase of revenue from traffic fines , VTS, Registering Authority and DTLC	85%	85%	85%	R1 200 000,00	R1 231 000,00	The performance of the report is linked to the revenue report which is reported in section 52(d), which shows underperformance of a 23% variance, whilst SDBIP targeted R1 200 000,00,off which the indicator will be adjusted during the adjustment as it is not aligned to the SDBIP.		Revenue report	
6.3	Registration of the DLTC for grading of the centre by department of transport by December 2025	6.3.1. Number of registration of the DTLC for grading of the centre by department of transport by December 2025	1	1	0	R0,00	R0,00	The target was not achieved as there due to the additional work that, the municipality needed to be performed prior the visit of DOT for assessment and approval therewith	The target has be deferred to the second quarter after the visit has been re-scheduled to be before November 2025. Therefore the project management will ensure that all that needs to be addressed prior the visit of DOT in November.	Registration certificate from Department of Transport	
6.4	Conduct Crime Prevention Summits by December 2025	6.4.1. Number of Crime Prevention summit conducted at by December 2025	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A	
6.4	Development security management plan by September 2025	6.4.2.1. Number of security management plan developed by September 2025	1	1	1	R0,00	R0,00	N/A	N/A	Developed Security Plan	
6.4	Pound Management Report	6.4.2. Number of pound management reports tabled to management	4	1	1	R0,00	R0,00	N/A	N/A	Signed report and duty roster, Service Level Agreement signed with Department of Agriculture (for pounds) December 2025	

6.3	Safe guarding of municipal assets plan by June 2026	6.3.4. Number of reports on safe guarding of municipal assets by June 2026	4	1	1	R0,00	R0,00	N/A	N/A	Signed report including incident and duty roster
6.5	Fencing of the 2451.6m2 pound in Flagstaff ward 06 by March 2026	6.5.2. Number of pounds to be fenced in Flagstaff ward 06 by March 2026	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A
6.5	Development of Disaster management response plan	6.5.3. Number of times Disaster management plan is developed	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A
6.6	Sitting of social cluster	6.6.1. Number of Social Cluster meetings	4	1	1	R20 000,00	R0,00	N/A	N/A	Attendance register and draft minutes
6.6	IWMF quarterly report Implementation for 2024/2025 ty in terms of waste collection and waste disposal and clearance of illegal dumping sites 1 by September 2025	6.6.1.1. Number of quarterly report for IWMF Implementation for 2024/2025 ty in terms of waste collection and waste disposal and clearance of illegal dumping sites by September 2025	4	1	1	R0,00	R0,00	N/A	N/A	Signed Report
6.7	Review of Cemetery Management by-law.	6.7.1. Number of Cemetery By-Laws to be reviewed	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A
6.8	Development of business plan of Library grant	6.8.1. Number of business plans developed for libraries	1	1	1	R0,00	R0,00	N/A	N/A	Signed Business plan by the Municipal Manager
6.10	Reporting waste generated in the municipality to SAWIS by June 2026	6.10.1. Number of times waste generated is reported to SAWIS by June 2026	4	1	1	R0,00	R0,00	N/A	N/A	SAWIS submission screen
6.11	Provision of container for Port groverer beach by September 2026	6.11.1. Number of container provided for Port groverer beache by September 2026	1	N/A	N/A	R0,00	R0,00	N/A	N/A	N/A

INSTITUTIONAL SCORE CARD FOR FIRST QUARTER 2025-2026 FY.

DEPARTMENTS	Total KPI's	Achieved	Not achieved	Outstanding Performance above 133%	Significantly Above expectation 101-133%	Fully Effective 100%	Not Fully Effective 70-99%	Unacceptable Performance 0-69%	% Achieved
Technical Services	17	11	6						65%
Corporate Services	5	5	0						100%
Planning and Economic Development	10	10	0						100%
Budget and Treasury Office	8	7	1						88%
Municipal Managers Officer	12	9	3						75%
Community Services	9	8	1						89%
Total	61	50	11						82%