



INGQUZWA HILL LOCAL MUNICIPALITY
DEPARTMENT: TECHNICAL SERVICES

3rd QUARTERLY PERFORMANCE 2025 - 26 FY (REPORTING PERIOD: (1 JANUARY 2026-31 MARCH 2026))

IDP NO	PROJECT	PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	THIRD QUARTER		PLANNED BUDGET	ACTUAL EXPENDITURE	REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				Q3 PLANNED TARGET	Q3 ACTUAL PERFORMANCE					

Objective : To provide basic service delivery through infrastructural development in an environmentally friendly manner

1.1	Construction of 15km of access roads-Mshayelo Access road in ward 27(5km) Nqonyameni to Mqonyeni Access road in ward 11 (5KMs) Sibuthe to Sibuthe Access road in ward 3 (5KMs) by 30 June 2026	1.1.1.1.% Completion of construction of 15km - Mshayelo Access road in ward 27(5km), Nqonyameni to Mqonyeni Access road in ward 11 (5KMs) Sibuthe to Sibuthe Access road in ward 3 (5KMs) 30 June 2026	100%	Stage 3(60%) Construction of headwalls and installation of road signs by 31 March 2026	87%	R1 447 079,68	R1 129 553,25	Contractor for Nqonyameni access road was working on site but did not claim hence the under-expenditure	N/A	Signed Monthly Reports
1.1	Construction of 24m long Nqonyameni to Mqonyeni bridge in ward 11 by 30 June 2026	1.1.1.2.% Completion of 24m long Nqonyameni bridge in ward 11 by 30 June 2026	100%	Stage 3 (60%) Columns and top slab completed by March 2026	60%	R554 132,69	R0,00	Contractor was working on site but did not claim for this quarter hence the under-expenditure	N/A	Monthly Reports
1.1	Construction of 19km of access roads Chwechwelela Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonjwayo Access road in ward 19 Mkhamelela to Makolonini Access road in ward 25 by 30 June 2026	1.1.3.1.% Completion of construction of 19km of access roads Chwechwelela Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonjwayo Access road in ward 19 Mkhamelela to Makolonini Access road in ward 25 by 30 June 2026	10%	No Target	N/A	R1 000 000,00	N/A	N/A	N/A	N/A
1.1	Constructions of 10m long Chwechwelela 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 Chwechwelela 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	1.1.4.1.1 % 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	50%	Stage 5 (80%) -Kerbing by 31 March 2026	88%	R7 278 965	R7 600 622.72	Contractors are working long hours and on weekends. The Contractor for Lusikisiki Internal Streets worked more than anticipated hence the over-expenditure	N/A	Monthly Reports
1.1	Rehabilitation of 2000m ² Surfaced Roads (Pothole patching) in ward 6, 15 and 19 by 31 March 2026	1.1.5.1.1 % completion of rehabilitation of 2000m ² of surfaced road (pothole patching) in Ward 6, 15 and 19 by 31 March 2026	100%	Project at (100%) 2000m ² Rehabilitated by 31 March 2026	100%	R2 077 255.67	R2 094 466.25	There was Variation order hence the over-expenditure	N/A	Signed Monthly report and completion certificate
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 (60%) of 160kms rehabilitated by 31 March 2026	62%	R4 731 330.58	R0,00	The department has a hired plan Mechanic therefore it minimizes the plant machinery breakdown		Signed Monthly reports
1.1	Rehabilitation of Mkhayi 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 Mkhayi Bridge in ward 4 15m long Nzaka Bridge in ward 11 by 30 June 2026	100%	Stage 3 (60%) placing of culverts and top slab by 31 March 2026	61%	R1 050 000.00	R4 070 994.93	The contractors requested for an extension of time There were cession made for material hence the over-expenditure	N/A	Signed Monthly Reports

1.1	Construction of Zone 5.0,11ha Sports Field at Malangen! village in Ward 16 by June 2026	1.1.1.8.2 % Completion Zone 5.0,11ha Sports Field at Malangen! village in Ward 16 by 31 June 2026	100%	Stage 4 (70%) layerworks for sports field by 31 March 2026	66%	R1 400 000,00	R0,00		There is very slow progress on site due to non-delivery of material purchased on 06/12/2025. An email from the supplier was received on the 11/12/2025 stating delays in delivery promising to deliver in January 2026. Numerous phone calls were made to followup to no avail. An email was sent to the supplier on 30/03/2026 to follow-up.	The contractor will be instructed to recover funds paid to the supplier and purchase the material from another supplier who has readily available material to avoid further delays. The contractor will also be granted extra time to complete the works and also be urged to stick to municipality timelines	Signed Monthly reports
1.1	Construction of Lusikiski Town Hall (Phase 2) with floor size 2500m2 in Lusikiski Town by end June 2026	1.1.9.1. % completion of Lusikiski Town Hall (Phase 2) with floor size 2500m2 in Ward 19 at Lusikiski Town by end June 2026	100%	Project at (80%) Plumbing, electrical, windows and plastering completed by 30 September 2025	82%	R650 000,00	R1 976 495,06		The contractor has provided more resources by sub-contracting portion of the scope (Fit Toilets) The Contractor worked more and claimed for work done hence the over-expenditure	N/A	Signed Monthly progress reports
1.1	Completion of Flagstaff Town Hall (Phase 2) with floor size 2500m2 in ward 06 at Flagstaff Town by 30 September 2025	1.1.9.2. % completion of Flagstaff Town Hall (Phase 2) with floor size 2500m2 in Ward 06 by 30 September 2025	100%	No Target	No Target	R0,00	N/A		N/A	N/A	N/A
1.1	Fencing and designs for Animal Pound in Flagstaff (Ward 06) by 30 June 2026	1.1.10.1. % Completion Fencing and designs for Animal Pound in Flagstaff (Ward 06) by 30 June 2026	100%	Project at (50%) - Preliminary designs for Animal pound in Flagstaff ward 06 by March 2026	0%	R500 000,00	R0,00		Awaiting appointment of service provider for Animal Pound Designs from the existing panel of consultants - The requisition was sent on 30 January 2026, request for quotations were sent on 24 March 2026. The anticipated completion date is 30 June 2026	Follow up with SCM on date of appointment of service provider and upon appointment the contractor will be urged to stick to Municipality timelines	Preliminary designs
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 90%-Installation of 9 high mastlights	90%	R4 000 000,00	R2 502 653,81		The Contractor did not claim for all the work done. Hence the expenditure is less than the planned budget	N/A	Signed Monthly report

1.1	Installation of 20 streetlights at ward 15 and 19 by end June 2026	1.1.15.1 % Completion for installation of 20 streetlights at ward 15 and 19 by end June 2026	100%	Project at 50% Installation of streetlights by 31 March 2026	Project is at 63%	R1 199 547,38	R1 487 835,44	The contractor worked long hours and weekend resulting to more work being done and claimed for.	N/A	Signed Monthly Progress report..
1.1	Installation for Electrification of 47 h/h at Mhlophokazi, Nozayi and Bhisana by September 2025	1.1.16.1. % Completion of installation of electricity Infrastructure of 47h/h at Mhlophokazi, Nozayi and Bhisana by September 2025	100%	No Target	No Target	R0,00	N/A	N/A	N/A	N/A
1.1	Installation of electricity Infrastructure for 111 H/H in ward 19 khonjwayo, newrest and unity park village by June 2026	1.1.16.2 % Completion for installation of electricity Infrastructure for 111 H/H by 30 June 2026	100%	Project at 70% - stringing of LV and MV line completed	Project is at 98%	R0,00	R0,00	The contractor provided more resources (Worked during weekends)	N/A	Signed Monthly progress reports
1.1	Installation of electricity Infrastructure in 133 h/h in Ward 18 at Fama, Yabelsho and Nlongwana villages by end September 2025	1.1.16.3. % Completion of installation of electricity Infrastructure in 133 h/h in Ward 18 at Fama, Yabelsho and Nlongwana by end September 2025	100%	No Target	No Target	R0,00	R0,00	N/A	N/A	N/A
1.1	Installation of electricity Infrastructure in 150 h/h in Ward 17 at KwaDlck,Parimaton and Kwagathula Village by end September 2025	1.1.16.4. % Completion of installation of electricity Infrastructure in 150 h/h in Ward 17 atKwaDlck,Parimaton and Kwagathula Village by end September 2025	100%	No Target	No Target	R0,00	N/A	N/A	N/A	N/A



INGQUZWA HILL LOCAL MUNICIPALITY
DEPARTMENT: CORPORATE SERVICES

3rd QUARTERLY PERFORMANCE 2025_26 FY (REPORTING PERIOD: (1 JANUARY 2026-31 MARCH 2026))

IDP NO.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	THIRD QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
					PLANNED TARGET	Q3 ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET EXPENDITURE			
Objective: To promote institutional transformation and organisational development											
2.2	ICT projects completed within deadline/ Licenses Laptops Network Support, Cloud base backup, Server Room maintenance Desktop&Printer for schools. UPS) by June 2026	Approved ICT Strategy	2.1.1. Number of ICT projects completed within deadlines (Licenses, Laptops Network Support, Cloud-base backup, Server Room maintenance Desktop & Printer for schools. UPS) by June 2026	7	2	2	R2 300 000.00	2 300 000.00	N/A	N/A	N/A Delivery for note desktop and printers for schools and signed report for server room
2.2	ICT Steering Committee by June 2026	ICT Steering committee in place	2.1.2. Number of ICT Steering Committee meetings held by June	4	1	1	R0.00	0.00	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	New Project	2.1.3. Number of ICT centres established in best performing school based on 2025 matric results by March 2026	2	2	2	R2 000 000.00	R482 400.00	ICT Centres are only done after the matric results are published therefore we budget for the entire computer equipment required to establish ICT Centres. So far we have only bought Desktops, the remaining budget will still be utilised.	N/A	N/A Signed report, Delivery Note and distribution register
2.2	Leave Administration by June 2026	Employee Self Service in place. Leave policy adopted	2.1.4. Number of leave reports to be reconciled with attendance register on monthly basis by June 2026	4	1	1	R0.00	R0.00	N/A	N/A	N/A Signed Leave Management Report

2.2	Review and development of policies adopted by the council by June 2026	Policies adopted by council by June 2026	2.2.1. Number of times policies are developed /reviewed, and adopted by the Council by June 2026	1	N/A	N/A	R0.00	R0.00	N/A	N/A	N/A	N/A
2.2	Review and adoption of Organogram by June 2026	Organogram Review adopted by Council	2.2.2. Number of times the Organogram is reviewed and adopted by the Council by June 2026	1	N/A	N/A	R0.00	R0.00	N/A	N/A	N/A	N/A
2.2	Reduction of municipal vacancy rate on funded posts by June 2026	Recruitment is done as per the Recruitment Policy and approved organizational structure	2.2.3. Percentage reduction of municipal vacancy rate on funded posts by June 2026	15%	10%	10%	R163 012.50	R1 800,00	For quarter 3 the department issued one External bulletin other bulletins were advertised internally	The section did not under spend the funds. The office will utilise the remaining balance for other bulletins.	Issued Vacancy Bulletin and signed reports	
2.2	Submission of quarterly Employment Equity Reports to the Committee by June 2026	Approved EE Plan in place, EE committee fully functional. Acknowledged by Department of Labour and Employment	2.2.4. Number of quarterly reports on the implementation of the Employment Equity Plan submitted to EE Committee by June 2026	4	1	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	Adopted Training and Development WSP	2.2.5. Number of training interventions conducted for Councilors and employees as per workplace skills plan by June 2026	16	4	4	600 000.00	R343 965.00	Most programs are funded by LGSETA	The section will utilise the budget to other training in the next Quarter.	Signed Report and Attendance Register	
2.5	Signing of performance agreements by Senior and middle managers by September 2025	PMS policy in place. Signed performance agreements in 2024/2025 FY	2.2.6. Number of senior and middle managers with signed performance agreements September 2025	15	N/A	N/A	R0.00	R0.00	N/A	N/A	N/A	
2.5	Shifting of performance assessments for senior and middle managers by June 2026	PMS policy in place. Signed performance agreements in 2024/2025 FY	2.2.7. Number of performance assessment conducted for senior and middle managers June 2026	2	N/A	N/A	R0.00	R0	N/A	N/A	N/A	

KEY PERFORMANCE INDICATORS			
TOTAL NO OF 7	INDICATORS	NOT FOR 4	
REPORTING	ARCHIVED 7		
NOT ARCHIVED 0			

3.3	Conduct a feasibility study for the Agricultural milling plant project in Ward 6, Flagstaff by June 2026	3.1.4. % completion of feasibility study to be conducted for the Agricultural project in Ward 6, Flagstaff by June 2026	100%	50%	50%	R483 000	R329 421.52	This is an ongoing project, with additional payments scheduled to be made in Q4. The project is not yet complete.	N/A	Signed draft report by the consultant, consultation and costing report
3.3	Host in annual tourism events to market Ingqaza Hill as a tourist destination by September 2025	3.2.1. Number of tourism events to Ingqaza Hill as a tourist destination held by September 2025	1 event hosted	N/A	N/A	R-	N/A	N/A	N/A	N/A
3.3	Conduct a feasibility study for forestry depot project in ward 15, Lusikisiki by June 2026	3.3.1. % completion of feasibility study for forestry depot in ward 15, Lusikisiki to be completed by June 2026	100%	50%	50%	R469 000.00	R329 421.52	This is an ongoing project, with additional payments scheduled to be made in Q4. The project is not yet complete.	N/A	Draft feasibility report submitted by the consultant
3.3	Conduct a feasibility study and costing for Magwa Falls tourism activities in the ward 23 by June 2026	3.3.2. % Completion of feasibility study for tourism activities in conducted at Magwa Falls by June 2026	100%	50%	50%	R483 000	R334 050.00	This is an ongoing project, with additional payments scheduled to be made in Q4. The project is not yet complete.	N/A	Draft feasibility report with costing submitted by consultant
3.3	Relocation of pegs for Flagstaff and Lusikisiki Commonages by June 2026	3.5.3. % Completion of relocation of pegs Flagstaff and Lusikisiki by June 2026	100% of 2 boundaries delineated	50%	100%	R	R0,00	Due to the high need of demolish of illegal structures. The project wast fasttracked and completed.	None	Report and Layout Plans

3.3 Replanning of Nkululekweni Flagstaff by June 2026	of 3.5.4. % Completion of Settlement replanning in Flagstaff by June 2026	100%	50%	50%	R 250 000,00	R141 000,00	The planned budget was anticipated before the appointment of the service provider, after appointment the project implementation plan dictated that amount due for work done for this quarter reduced to the amount paid for this quarter	None	Taddy survey, Draft Report, Draft layout Plan
3.3 Land Audit Review by June 2026	3.5.5. % Completion of Land audits reviewed by June 2026	100%	50%	50%	R 150 000,00	R103 450,00	The planned budget was anticipated before the appointment of the service provider, after appointment the project implementation plan dictated that amount due for work done for this quarter reduced to the amount paid for this quarter	None	Draft land Audit report
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	50%	50%	R150 000,00	R150 000,00	None	None	Report and layout plan showing municipal boundaries of the commonage
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	50%	50%	R 150 000,00	R74 500,00	The planned budget was anticipated before the appointment of the service provider, after appointment the project implementation plan dictated that amount due for work done for this quarter reduced to the amount paid for this quarter	None	Draft Report, Draft layout Plan and Draft SG diagram
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	None	None	Report on building plan approval.



INGOUZA HILL LOCAL MUNICIPALITY

DEPARTMENT: BUDGET AND TREASURY OFFICE

3rd QUARTERLY PERFORMANCE 2025 26 FY (REPORTING PERIOD: (1 JANUARY 2026-31 MARCH 2026))

IDP No	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	THIRD QUARTER		FINANCIAL PLANNED BUDGET	ACTUAL EXPENDITURE	REASON FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				PLANNED TARGET	ACTUAL PERFORMANCE					
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	1	1	R -	R0.00	N/A	N/A	Adjusted Budget Summary and signed Signed Council Resolution & B Schedule and proof of submission to treasury portal
4.1.	Preparation and submission of section 71 financial monthly reports to the Treasury within 10 working days after the end of the month by June 2026	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	R -	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	R -	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	1	1	R -	N/A	N/A	N/A	Signed Quality Certificate and proof of submission
4.1.	Preparations and submission of the AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	4.1.6. Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	1	N/A	N/A	R -	N/A	N/A	N/A	N/A

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%	R -	-	N/A	N/A	There are government departments that have not settled their balances due to budgetary constraints.	N/A	N/A	Management will follow up with the government departments to ensure settlement of the outstanding debt.	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%	40%	R	-	R0,00	N/A	The strategies that have been utilised by the municipality have not yielded the result.	There is a current review of the revenue enhancement strategy, and ensuring that the revenue enhancement committees convene	N/A	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	R	-	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	R	-	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 2026	85%	75%	90%	R	-	N/A	N/A	the municipality previously had challenges with regards to the sitting of the bid committees, which was as a result hindered by the fact that there were vacancies, and these committees were constituted by the same individuals, who also have responsibilities in their respective positions. The office strives also as a means to reduce the risk of non-sitting understanding that officials are occupied by departmental commitments, send emails (reminders) to committee members reminding them of outstanding projects allocate to them as per BEC appointment letters, which also has contributed positively.	N/A	N/A	Quarterly progress report on Procurement Plan.	
4.6.	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%	R	3 260 000	R800 563,00	N/A	The expenditure is based on electricity only as alternate energy was only procured and distributed during the first quarter. The next expenditure on alternate energy will be in the last quarter. The remaining budget will be utilised.	N/A	N/A	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50KW to qualifying households	



INGQUZWA HILL LOCAL MUNICIPALITY

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

3rd QUARTERLY PERFORMANCE 2025_26 FY (REPORTING PERIOD: (1 JANUARY 2025-31 MARCH 2025))

IDP NO	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	QUARTERLY TARGET				REASON FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION		
						THIRD QUARTER		PLANNED BUDGET					ACTUAL BUDGET EXPENDITURE	
						PLANNED TARGET	ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET					
5.1	Good Governance and Participation	Review of institutional quarterly performance by June 2026	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports adopted by Council by June 2026	4	1	1	R0.00	R0.00	N/A	N/A	Attendance register and minutes		
Objective: To promote good governance and public participation														
5.2	Good Governance and Public Participation	Statutory financial and performance management documents adopted by Council for 2025/2026 FY by June 2026	Adopted Process Plan for 2025/2026 FY	5.2.1. Number of the 2025/26 financial and performance management documents adopted by Council by June 2026	5	3	3	R0.00	R0.00	N/A	N/A	Council resolution of Annual Report, and adjusted SDBIP		
5.2	Good Governance and Public Participation	Implementation of the Internal Audit Plan by June 2026	Approved Internal audit plan in 2024/2025	5.3.1.1. Percentage Implementation of Internal Audit Plan by June 2026	100%	75%	75%	R412 496.85	R450 000.00	Quarterly Audit Project Activities were no properly costed to ensure budget is allocated to quarters where outsourced activities are required.	1A Function Budget will be developed with Activity based principles to ensure that budget is allocated in quarters that will require outsourced service providers in line with the Approved Internal Audit	Internal Audit Activity Report/Progress on Implementation of Plan		
5.2	Good Governance and Public Participation	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%	N/A	N/A	N/A	N/A			Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking Tool		
5.3	Good Governance and Public Participation	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%	N/A	N/A	N/A	N/A			Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan		

5.3	Good Governance and Public Participation	Implementation of Risk Management Plan by June 2026	Approved Risk management plan by the Council for 2024/2025 FY	5.3.2.1. Implementation of Risk Management Plan by June 2026	100%	75%	75%	R315 000.00	R0.00	Savings were as a result of late establishment of Fraud Hotline services, few sittings of the Municipal Disciplinary Board (MDB), holding virtual Risk Management Committee meetings.	Appointment of new MDB, hosting of Fraud Hotline services as the service provider has already been appointed.	Quarterly Risk Management Report/Strategic Risk Register
5.3	Good Governance and Public Participation	Implementation of the Strategic Risk Register by June 2026	Approved Strategic register by Council in May 2025	5.3.2.2. Percentage Implementation of Strategic Risk Management Action Plans by June 2026	100%	75%	45%	R0.00	R0.00			Quarterly Risk Management Report/Strategic Risk Register
5.3	Good Governance and Public Participation	Establishment of FraudHotline by June 2026	Anti-Fraud and corruption policy adopted by the Council.	5.3.2.3. Number fraudhotline established by June 2026	1	N/A	N/A	R-	N/A	N/A	N/A	N/A
5.3	Good Governance and Public Participation	Implementation of litigation management strategy by June 2026	The municipality has 26 cases 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 219 644.00	we pay when we receive invoices of the matters and it is the invoices we received this quarter	N/A	Attendance register, instruction letters and litigation registers
5.3	Good Governance and Public Participation	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%	R725 000.00	R0.00	Council meetings and its portfolio meetings were held virtual resulting resulting to spending less budget than budgeted for.	N/A	Report on Implementation of Council resolution and its committees
5.4	Good Governance and Public Participation	Implementation of Communication Strategy by June 2026	Communication strategy in place and the communication policy	5.6.2. % Implementation of the Communication Strategy by June 2026	100%	100%	100%	R-	R0.00	N/A	N/A	Signed Report on Implementation of Communication strategy

5.6	Good Governance and Public Participation	Implementation of Public Participation Policy by June 2026	Public Participation Policy	5.7.3.% Implementation of public participation policy by June 2026	100%	100%	100%	R3 550 000.00	2557575.25	The unexpenditure is caused by replacement of Exco Outreach with Exco Outreach Imbizzo.	N/A	N/A	Attendance Register and Report
5.6	Good Governance and Public Participation	Unqualified Audit Opinion with matters of emphasis by December 2025	Approved Audit Action Plan for 2023/2024 fy	5.7.8. Achievement of Unqualified Audit Opinion with matter of emphasis by December 2025	1	N/A	N/A	R-	R0.00	N/A	N/A	N/A	



INGOUZA HILL LOCAL MUNICIPALITY

DEPARTMENT: COMMUNITY SERVICES

3rd QUARTERLY PERFORMANCE 2025_26 FY (REPORTING PERIOD: (1 JANUARY 2025-31 MARCH 2026)

IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	THIRD QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				PLANNED TARGET	ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET EXPENDITURE			

OBJECTIVE: To provide an effective, efficient and sustainable community support service

6.1	Development of standard operating Procedures for Traffic Management and administration by December 2025	6.1.1 Number of developed standard operating Procedures for Traffic Management and administration by December 2025	1	N/A	N/A	R0.00	N/A	N/A	N/A	N/A
6.2	Increase for revenue collection from traffic fines, VTS, Registering Authority and DTLC by June 2026	6.2.1 Percentage Increase of revenue from VTS, Registering Authority and DTLC by June 2026	85%	85%	85%	R1 850 000.00	R1 577 716.00	N/A	N/A	Revenue report
	Increase for Billing collection from traffic fines and solid waste by end June 2026	6.2.1.2 Percentage Increase of billing from traffic fines and solid waste by end June 2026	85%	85%	275%	R520 000.00	R1 431 127.00	Traffic fines were more issued in the month of January 2026 which contributed to the extra ordinary billing.	Target to stay the same as issuance of traffic fines changes according to seasons.	Billing report
6.3	Registration of the DTLC for grading of the centre by department of transport by September 2025	6.3.1. Number of registration of the DTLC for grading of the centre by department of transport by September 2025	1	N/A	N/A	R0.00	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	Attendance register and minutes
6.4	Development security management plan by September 2025	6.4.1. Number of security management plan developed by September 2025	1	N/A	N/A	R0,00	N/A	N/A	N/A	N/A	Developed Security Plan
6.4	Pound Management Report by June 2026	6.4.2. Number of pound management reports tabled to management by June 2026	4	1	1	R0,00	R0,00	N/A	N/A	N/A	Signed report and duty roster
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	N/A	Signed report including incident and duty roster
6.5	Development of Disaster management response plan by March 2026	6.5.3. Number of times Disaster management plan is developed by March 2026	1	1	1	R50 000,00	R0,00	The service provider catered for all of sessions in terms of catering and morning tea, hence the department did not spend.	N/A	N/A	completed Disasters Management Plan
6.6	Sitting of social cluster by June 2026	6.6.1. Number of Social Cluster meetings by June 2026	4	1	1	R20 000,00	R4 435,00	The meeting was meant for HODs and officers responsible for social services, however it was reduced and extended to only HODs of sister departments due to tight scheduled experienced during the time of the meeting.	N/A	N/A	Attendance register and draft minutes

6.6	WMMP quarterly report Implementation for 2024/2025 fy in terms of waste collection and waste disposal and clearance of illegal dumping sites by end June 2026	6.6.1. Number of quarterly report for WMMP Implementation for 2024/2025 fy in terms of waste collection and waste disposal and clearance of illegal dumping sites by end June	4	1	1	R0,00	R0,00	N/A	N/A	N/A	N/A	Report of the Integrated Waste management Plan.
6.7	Review of Cemetery Management by-law by June 2026	6.7.1. Number of Cemetery By-Laws to be reviewed by June 2026	1	N/A	N/A	R0,00	N/A	N/A	N/A	N/A	N/A	Reviewed cemetery bylaw
6.8	Development of business plan of Library grant by September 2025	6.8.1. Number of business plans developed for libraries by September 2025	1	N/A	N/A	R0,00	N/A	N/A	N/A	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	N/A	N/A	SAWIS submission screen
6.11	Provision of container for Port grovenier beach by December 2025	6.11.1. Number of container provided for Port grovenier beach by December 2025	1	N/A	N/A	R0,00	N/A	N/A	N/A	N/A	N/A	N/A Delivery note and report

KPA	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	12	10	2						83%
Corporate Services	7	7	0						100%
Planning and Economic Development	10	10	0						100%
Budget and Treasury	9	8	1						89%
Municipal Managers Officer	9	9	0						100%
Community Services	8	8	0						100%
Total	55	52	3						95%