INGQUZA HILL
LOCAL MUNICIPALITY

FINAL INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2026/2027 FINANCIAL YEAR

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual performance plan for implementing services using the approved budget for 2026/27. This annual service delivery plan is called the SDBIP and is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

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

1.1. BACKGROUND

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

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

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

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

1.2 MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2026/2027 FY. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2026/27 fy are outlined in the following sections of this plan.

1.3 Vision

"A developmental and responsive municipality"

1.4. Mission

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

1.5

Good ethics
Fairness
Integrity
Accountability
Efficiency
Thoughtfulness
Trustworthiness

Signed By:

PN. PEPPING NAN

Her Worship the Mayor

26/06/2026

DEPARTMENT: INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

IDP NO.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET												TOTAL BUDGET	Means of verification
					Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4		Means of verification		
					Target	Budget		Target	Budget		Target	Budget		Target	Budget			
Objective: To provide basic services through **infrastructure development in an environmental friendly manner**																		
1.81	Construction of 19km of access roads Chwechwela Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonjwayo Access road in ward 19 Mkhamela to Makolonini Access road in ward 25 by 30 June 2027	Designs in place	1.81.19. % Completion of construction of 19km of access roads 5km Chwechwela Access road in ward 22, 4km Ngibe Access road in ward 21, 5km New Rest to Khonjwayo Access road in ward 19and 5km Mkhamela to Makolonini Access road in ward 25 by 30 June 2027	100%	**Stage 3 (40%)** Installation of pipes by 30 September 2026	R5 734 363,30	Signed Monthly Reports	**Stage 4(60%)**tipping of gravel, processing of gravel by 31 December 2026	R7 873 155,54	Signed Monthly Reports	**Stage 5(80%)** Construction of headwalls and installation of road signs by 31 March 2027	R2 826 149,09	Signed Monthly Reports	**Stage 6 (100%)** Completion of works by 30 June 2027	R2 826 149,09	Signed Monthly Reports Practical Completion Certificate	**R19 259 817,02**	Appointment letter, signed monthly progress report, and Practical completion certificate
1.87	Constructions of 10m long Chwechwela bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2027	Designs in place	1.87.66 % Completion of construction of 10m long Chwechwela bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2027	100%	**Stage 2 (40%)** Base Foundation slab by 30 September 2026	R1 717 934,76	Signed Monthly Reports	**Stage 3 (60%)** Columns and top slab complete by 31 December 2026	R2 063 242,02	Signed Monthly Reports	**Stage 5(80%)** Construction of wingwalls by 31 March 2027	R900 000,00	Signed Monthly Reports	**Stage 6 (100%)** Completion of works by 30 June 2027	R900 000,00	Signed Monthly Reports Practical Completion Certificate	**R5 581 176,78**	Appointment letter, signed monthly progress report, and Practical completion certificate
1.03	% 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 September 2026	Phase 1 completed in Flagstaff and Phase 1 and Phase 2 completed in Lusikisiki	1.03.3 % completion of construction of 10km Surfacing of internal streets.4km Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and 6km Lusikisiki Internal Streets-Phase 3 in ward 15 by 30 September 2026	100%	**Stage 6 (100%)** Completion of works by 30 September 2026	R17 300 000,00	Signed Monthly reports Practical Completion Certificate	**No Target**	-	N/A	**No Target**	-	N/A	**No Target**	-	N/a	**R17 300 000,00**	Signed Monthly reports Practical Completion Certificate
1.34	% Construction of 2,4km of Lusikisiki by-pass in ward 19 by 30 June 2027	New Project	1.34.71 % Completion of Construction of 2,4km of Lusikisiki by-pass in ward 19 by 30 June 2027	100%	**Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2026**	R8 850 000,00	Signed Monthly Reports and appointment Letter	**Stage 3 - (40%) - Installation of pipe culverts complete by 31 December 2026**	R11 553 000,00	Signed Monthly Reports with Photos	**Stage 5 - (80%) - Kerbing, Asphalt and Protection works complete complete by 31 March 2027**	R4 425 000,00	Signed Monthly Reports with Photos	**Stage (7) 100% - Project on Practical Completion by 30 June 2027**	R4 425 000,00	Appointment Letter Signed Monthly Reports with Photos and completion certificate	**R29 253 000,00**	Appointment Letter, Signed Monthly Reports with Photos and completion certificate
1.81	% Construction of 24km of access roads: 4km Bantini to Mangweni Access Road in Ward 14, 5km Njombela via Ntlavukazi Access Road in Ward 24, 5km Mxhopho Access Road in Ward 29, 5km Khathazweni to Lujecweni Access Road in Ward 30, 5 km Mavaleleni Access Road in Ward 32 by 30 June 2027	Registered in MIG-MIS System	1.81.20 . % Construction of 24km of access roads: 4km Bantini to Mangweni Access Road in Ward 14, 5km Njombela via Ntlavukazi Access Road in Ward 24, 5km Mxhopho Access Road in Ward 29, 5km Khathazweni to Lujecweni Access Road in Ward 30, 5 km Mavaleleni Access Road in Ward 32 by 30 June 2027	10%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by 30 June 2027	R1 000 000,00	Signed Monthly Reports and appointment Letter	**R1 000 000,00**	Signed Monthly Reports and appointment Letter
1.81	% Constructions of 2 bridges(8m long) at Bantini to Mangweni in ward 14 by 30 June 2027	Registered in MIG-MIS System	1.81.3 % Constructions of 2 bridges(8m long) at Bantini to Mangweni in ward 14 by 30 June 2027	10%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by 30 June 2027	R200 000,00	Signed Monthly Reports and appointment Letter	**R200 000,00**	Signed Monthly Reports and appointment Letter

1.81	% Construction of 2 bridges (12m long) Mavaleleni in ward 32 by 30 June 2027	Registered in MIG-MIS System	1.81.4 % Construction of 2 bridges (12m long) Mavaleleni in ward 32 by 30 June 2027	10%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by 30 June 2027	R200 000,00	Signed Monthly Reports and appointment Letter	**R200 000,00**	Signed Monthly Reports and appointment Letter
1.06	% Construction of 2400m2 Khathazweni Sports Field in ward 30 and 2400m2 Kwadiki Sports Field in ward 17 by 30 June 2027	Registered in MIG-MIS System	1.06.19.% Completion of 2400m2 Khathazweni Sports Field in ward 30 and 2400m2 Kwadiki Sports Field in ward 17by 30 June 2027	10%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by 30 June 2027	R400 000,00	Signed Monthly Reports and appointment Letter	**R400 000,00**	Signed Monthly Reports and appointment Letter
1.75	% Construction of Landfill Site in Flagstaff in ward 6 by end 30 June 2027	New Project	1.75.64 % Completion of Construction of Landfill Site in Flagstaff by end 30 June 2027	10%	No Target	R0,00	N/A	No Target	R0,00	N/A	No Target	R0,00	N/A	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by 30 June 2027	R7 000 000,00	Signed Monthly Reports	**R7 000 000,00**	Signed Monthly Reports and appointment Letter
1.35	Rehabilitation of 4000m2 Surfaced Roads (Pothole patching) in ward 6,15 and 19 in Lusikisiki and Flagstaff Town by 30 June 2027	53 141m² rehabilitated	1.35.45% completion of 4000m2 surfaced road (pothole patching) in Ward 06,15 and 19 in Lusikisiki and Flagstaff Town by 30 June 2027	100%	**Project at (25%) 750m2 rehabilitated by 30 September 2026**	R1 050 000,00	Appointment Letter Signed Monthly Reports	**Project at (50%) Rehabilitation of 2000m2 by 31 December 2026**	R2 050 000,00	Signed Monthly Reports	**Project at (75%) Rehabilitation of 3000m2 by 31 March 2027**	R1 400 000,00	Signed Monthly Reports	**Project at (100%) Rehabilitation of 4000m2 by 30 June 2027**	R1 500 000,00	Signed Monthly Reports and Completion Certificate	**R6 000 000,00**	Signed Monthly Reports and Completion Certificate
1.1	Rehabilitation of Mbhayi 10m long Bridge in ward 4 and Rehabilitation of Nzaka 15m long Bridge in ward 11 by 30 June 2026	Project at 90%	1.1.5.3 % Completion of Rehabilitation of 10m long Mbhayi Bridge in ward 4 15m long Nzaka Bridge in ward 11by 30 September 2026	100%	**Stage 6 (100%)** wing walls, protection works and road signs complete and project complete by 30September 2026	R2 837 688,94	Signed Monthly Reports and Completion Certificate	**No Target**	R0,00	N/A	**No Target**	R0,00	N/A	**No Target**	R0,00	N/A	**R2 837 688,94**	Signed Monthly Reports and Completion Certificate
1.96	Construction of 0,23ha of Ward 2 Multipurpose Sports Field - Phase 2 in Mavaleleni Village in Ward 2 by 31 March 2027	Project is 80% complete	1.96.12% completion of 0,23ha of Ward 2 Multipurpose sports field - Phase 2 at Mavaleleni by 31 March 2027	100%	**No Target**	R -	N/A	**No Target**	R0,00	N/A	**Project at 100% Landscaping and Project completed by 31 March 2027**	R8 300 000,00	Monthly progress reports and Practical completion Certificates	**No Target**	R0,00	N/A	**R8 300 000,00**	Signed Monthly progress reports and Practical completion Certificates
1.1	Construction of Zone 5 0,11ha Sports Field at Malangeni village in Ward 16 by 31 December 2026	Project at 30%	1.06.19 % Completion Zone 5 0,11ha Sports Field at Malangeni village in Ward 16 by 30 June 2026	100%	**Project at (80%)** Installation of artifial turf and line markings by complete 30 September 2026	R3 500 000,00	Signed Monthly Reports	**Project at (100%)** Change rooms, guard house, ground, soccer pitch goal posts and project complete 31 December 2026	R2 091 000,00	Signed Monthly report and Completion certificate.	**No Target**	R0,00	N/A	**No Target**	R0,00	N/A	**R5 591 000,00**	Signed Monthly report and Completion certificate.
1.53	Construction of Information Centre in Lusikisiki (Ward 15) by 30 June 2027	New project	6.53.15% Completion of Lusikisiki Information Centre (220m2) in Ward 15 by 30 June 2027	100%	**Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2026**	R850 000,00	Signed Monthly Reports and appointment Letter	**Project at 40% (Stage 2) Eathworks, Foundations by December 2026**	R1 300 000,00	Signed Monthly Reports	**Project at (80%) - Stage 5 Superstructure, Plumbing, Electricity by 31 March 2027**	R950 000,00	Signed Monthly Reports	**Project at 100% (Stage 6) - Finishes, Landscaping 30 June 2027**	R900 000,00	Signed Monthly progress reports and Practical Completion Certificates	**R4 000 000,00**	Signed Monthly progress reports and Practical completion Certificates
1.13	Construction of 7440 m2 of Lusikisiki Municipal Offices in Ward 19 by 30 June 2027	Procurement Stage	1.13.49 % Completion of Lusikisiki Offices in Ward 19 by 30 June 2027	40%	No Target	R0,00	N/A	No Target	R0,00	N/A	**Stage 1 (10%) - Appointment of contractor and Site Establishment by 31 March 2027**	10000000,00	signed Monthly Reports and appointment letter	**Stage 2 (40%) - Site layout and earthworks completed by 30 June 2027**	R15 000 000,00	Signed Monthly progress reports	**R25 000 000,00**	Signed Monthly progress reports

1.17	Installation of 10 high mastlights at ward 7,8,19,21,22,23,24,26,28 and 29 by 30 June 2027	96 High Mast Ligh Installed	1.17.24 Completion for Installation of 10 high mastlights at ward 7,8,19,21,22,23,24,26,28 and 29 by 30 June 2027	100%	**Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2026**	R1 000 000,00	Signed Monthly progress report and appointment letter	**Project at 50%- Installation of 5 high mastlights by 31 December 2026**	R3 000 000,00	Signed Monthly report	**Project at 90%- Installation of 9 high mastlights by 31 March 2027**	R5 000 000,00	Signed Monthly report	**Projects at 100% - All High Mast lights installed by 30 June 2027**	R1 000 000,00	Signed monthly report and Completion certificate	**R10 000 000,00**	Appointment Letter, Signed monthly report, and Completion certificate
1.93	Construction of 6km Nkunzimbini/Ntlavukazi link line Ward16 and 24 by 31 March 2027	59 211 household Energized	1.93.08 % Completion of Construction of 6km Nkunzimbini/Ntlavukazi link line, Ward16 and 24 by 31 March 2027	100%	**Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2026**	R700 000,00	Signed Monthly progress report and appointment letter	**Project at 40% - Stringing and tensioning completed by 31 December 2026**	R1 000 000,00	Signed Monthly progress reports	**Project at 100% - labeling and inspection completed by 31 March 2027**	R1 000 000,00	Signed Monthly Progress Report and Practical Completion Certificate	**No Target**	R0,00	N/A	**R2 700 000,00**	Appointment Letter, Signed monthly report, and Completion certificate
1.93	Construction of the 3 km Hombe link line, Ward 20, by 31 March 2027	59 211 household Energized	1.93.08% Completion of Construction of 3km Hombe link line Ward 20 by 31 March 2027	100%	**Stage 1 (10%) - Appointment of contractor and Site Establishment by 30 September 2026**	R300 000,00	Signed Monthly progress report and appointment letter	**Project at 40% - Stringing and tensioning completed by 31 December 2026**	R525 000,00	Signed Monthly progress reports	**Project at 100% - labeling and inspection completed by 31 March 2027**	R525 000,00	Signed Monthly Progress Report and Practical Completion Certificate	**No Target**	R0,00	N/A	**R1 350 000,00**	Appointment Letter, Signed monthly report, and Completion certificate

DEPARTMENT: CORPORATE SUPPORT SERVICES

IDP NO.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET												TOTAL BUDGET	Means of verification
					Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4		Means of verification		
					Target	Budget		Target	Budget		Target	Budget		Target	Budget			
Objective 2: Municipal Institutional Development and Transformation																		
2.53	ICT projects completed within deadlines(Licenses ,Laptops for officers and councillors, school laptops, Network Support , Cloud base backup, Server Room maintanance Desktop&Printer for schools and EDRMS.	Approved ICT Strategy	2.53.46 Number of ICT projects completed within deadlines(Licenses ,Laptops for officers and councillors, school laptops, Network Support , Cloud base backup, Server Room maintanance Desktop&Printer for schools and EDRMS.	8	2	R6 076 304.40	Delivery Note Munsoft license report,Internet Fellover Report and delivery note.	2	R1 664 389,50	Report for network support or delivery note, Server room maintance and delivery note for laptops.	2	R450 000,00	Report for Cloud Base backup report, ICT center report.	2	R2 286 723.25	Microsoft screen short, EDRMS progress report.	R11 246 400.00	Delivery Note Munsoft license report,Internet Fellover Report and delivery note, Report for network support or delivery note, Server room maintance and delivery note for laptops, Report for Cloud Base backup report, ICT center report, Microsoft screen short, EDRMS progress report.Progress report and screenshots and delivery notes
2.53	ICT Steering Committee by 30 June 2027	ICT Steering committee in place	2.53.47 Number of ICT Steering Committee meetings held by 30 June 2027	4	1	R0.00	Notice, attendence register and draft minutes	1	R0.00	Notice, attendence register and draft minutes	1	R0.00	Notice, attendence register and draft minutes	1	R0.00	Notice, attendence register and draft minutes	R0.00	Notice, attendence register and draft minutes
2.53	Establishment of ICT Centres in best perfoming school based on 2026 matrict results by 31 March 2027	Approved ICT Strategy	2.53.48 Number of ICT centres established in best perfoming school based on 2026 matric results by 31 March 2027	2	N/A	R0.00	N/A	N/A		N/A	2	R1 000 000.00	Signed report, Delivery Note and distribution register	N/A	R0.00	N/A	R1 000 000.00	Signed report, Delivery Note and distribution register
2.14	Leave Management Administration by 30 June 2027	Employee Self Service in place, Leave policy adopted	2.14.04 Number of monthly leave administration reports to be submitted by 30 June 2027	4	1	R0.00	Signed Leave Management Report	1	R0.00	Signed Leave Management Report	1	R0.00	Signed Leave Management Report	1	R0.00	Signed Leave Management Report	R0.00	Signed Leave Management Report
2.23	Review and development of policies adopted by the council by 30 June 2027	Policies adopted by council by 29 May 2026	2.23.44 Number of times policies are developed /reviewed, and adopted by the Council by 30 June 2027	1	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R70 000.00	Signed Council Resolution, Signed report and signed policies	N/A	R0.00	N/A	R70 000.00	Signed Council Resolution, Signed report and signed policies
2.01	Review and adoption of Organogram by 30 June 2027	Organogram Review adopted by Council by 29 May 2026	2.01.02 Number of times the Organogram is reviewed and adopted by the Council by 30 June 2027	1	N/A	R0.00	N/A	N/A	R0.00	N/A	N/A	R0.00	N/A	1	R0.00	Signed Council Resolution and Signed Organogram	R0.00	Signed Council Resolution and Signed Organogram
2.35	Reduction of municipal vacancy rate on funded posts by 30 June 2027	Recruitment is done as per the Recruitment Policy and approved orgnizational structure	2.35.43 Percentage reduction of municipal vacancy rate on funded posts by 30 June 2027	17%	2%	R0.00	Issued Vacancy Bulletin and signed reports	6%	R0.00	Issued Vacancy Bulletin and signed reports	10%	R0.00	Issued Vacancy Bulletin and signed reports	17%	R0.00	Issued Vacancy Bulletin and signed reports	R0.00	4 Issued Bulletin and signed report
2.17	Submission of quarterly Employment Equity Reports to the EE Committee by 30 June 2027	Approved EE Plan in place, EE committee fully functional, Acknowledged by Department of Labour and Employment	2.17.01 Number of quarterly reports on the implementation of the Employment Equity Plan submitted to EE Committee by 30 June 2027	4	1	R0.00	Signed Reports and Attendance Register	1	R0.00	Signed Reports and Attendance Register	1	R0.00	Signed Reports and Attendance Register	1	R0.00	Signed Reports and Attendance Register	**R0.00**	Signed Reports and Attendance Register

2.16	Implementation of Training interventions for Councilors and employees as per the Workplace Place Skills by 30 June 2027	Adopted Training and Development Policy. Adopted WSP by 29 May 2026	2.16.47 Number of training interventions conducted for Councillors and employees as per worksplace skills plan by 30 June 2027	16	4	R2 276 250,00	Signed Report and Attendance Register	4	R2 276 250,00	Signed Report and Attendance Register	4	R2 276 250,00	Signed Report and Attendance Register	4	R2 276 250,00	Signed Report and Attendance Register	R9 105 000	Signed Report and Attendance Register
2.17	Signing of performance agreements by Senior and middle managers by 31 July 2026	PMS policy in place. Signed performance agreements in 2025/ 20256Y	2.17.02 Number of senior and middle managers with signed performance agreements 31 July 2026	19	19	R0.00	Signed Performance agreements	NA	R0.00	NA	N/A	R0.00	N/A	N/A	R0.00	N/A	R0.00	Signed Performance agreements
2.17	Sitting of formal performance assessments for senior and middle managers by 31 March 2027	PMS policy in place. Signed performance agreements in 2025/2026 FY	2.17.03 Number of formal performance assesment conducted for senior and middle managers 31 March 2027	2	N/A	R0,00	N/A	1	R0,00	Attendance register and Signed Report	1	R0,00	Attendance register and report	N/A	R0,00	N/A	R0.00	Attendance register and signed report

DEPARTMENT: PLANNING AND ECONOMIC SERVICES

IDP NO.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET: Quarter 1 Target	Quarter 1 Budget	Means of verification	Quarter 2 Target	Quarter 2 Budget	Means of verification	Quarter 3 Target	Quarter 3 Budget	Means of verification	Quarter 4 Target	Quarter 4 Budget	Means of verification	TOTAL BUDGET	Means of verification
Objective 3: Economic Development Planning																		
3.14	Provision of support for plaughing machanisation to identified crop producers in ward (1 , 2 , 3 , 4 , 6 , 7 , 8 , 9 , 9 , 12 , 14 , 17 , 18 , 19 , 20 , 23 , 28 , 29 , 30 , 31, and 32) by 31 December 2026.	Led Strategy and the identified wards are those that have been already supported with either Agric inupts or fencing.	3.14.32 Number of identified crop producers supported with ploughing mechanisation in ward (1, 2, 3 , 4 , 6 , 7, 8 , 9 , 12 , 14 , 17 , 18 , 19 , 20 , 23 , 28 , 29 , 30 , 31 ,and 32) by 31 December 2026.	20	N/A	R0,00	N/A	20	R700 000,00	Signed Reports and happy letter by beneficiary	N/A	R0,00	N/A	N/A	R0,00	N/A	**R700 000,00**	Signed Reports and happy letter by beneficiary
3.14	Provision of support for Agricultural inputs to crop producers within IHLM wards by 30September 2026	Led Strategy and Agricultural Sector Plan	3.14.33 Number of crop producers supported with Agricultural inputs(Maize and Vegetables) within IHLM wards by 30 September 2026	30	30	R2 300 000,00	Signed Reports, Delivery Notes and Distribution register	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	R0,00	N/A	R2 300 000,00	Signed Reports, Delivery Notes and Distribution register
3.50	Provision of fencing support to IHLM Africultural farmers in both Flagstaff and Lusikisiki municipal wards by 31 March 2027	LED Strategy and 4 Agricultural projects have been supported in the last financial year.	3.50.45 Number of farmers supported with fencing in both Lusikisiki and flagstaff municipal wards by 31 March 2027.	4	N/A	R0,00	N/A	2	R750 000,00	Signed report and completion certificate	2	R750 000,00	Signed report and completion certificate	N/A	R0,00	N/A	**R1 500 000,00**	Signed report and completion certificate
3.49	Provide support to IHLM farmers with water source investigation and costing for boreholes and irrigation systems in both Lusikisiki and flagstaff wards by 31 March 2027.	LED Strategy , Agricultural Sector Plan and one borehole that has been constructed at ward 20.	3.49.37 Number of IHLM farmers supported with boreholes and water source investigation in both Lusikisiki and Flagstaff wards by 31 March 2027	20	N/A	R0,00	N/A	N/A	R0,00	N/A	20	R650 000,00	Signed Reports and Delivery Notes, Distribution register and Completion Certificate.	N/A	R0,00	N/A	**R650 000,00**	Signed Reports and Delivery Notes, Distribution register and Completion Certificate.
3.49	Provide support to IHLM farmers with boreholes and irrigation systems in ward 2 , 26 and 28 by 30 June 2027	LED Strategy, one borehole has been installed at ward 20 and water source investigation has been conducted in the mentioned 3 wards.	3.49.38 Number of IHLM farmers supported with boreholes and irrigation systems in ward 2, 26 and 28 by end June 2027	3	1	R300 000,00	Signed report and completion certificate	N/A	R0,00	N/A	N/A	R0,00	N/A	2	R700 000,00	Signed report and completion certificate	**R1 000 000,00**	Signed report and completion certificate
3.52	Provision of support to forestry growers for harvesting equipment within Ingquza hill municipal wards by 31 December 2026	LED Strategy and 2 Forestry Cooperatives have been supported with Harvesting Equipment.	3.52.01 Number of forestry growers supported with harvesting equipment within Ingquza Hill municipal wards by 31 December 2026	4	N/A	R0,00	N/A	4	R500 000.00	Signed Reports, Delivery Notes and Distribution register	N/A	R0,00	N/A	N/A	R0,00	N/A	**R500 000.00**	Signed Reports, Delivery Notes and Distribution register
3.52	Provision of support of fire-fighting equipment for IHLM forestry cooperatives within the municipal wards by end 31 December 2026	LED Strategy and 2 forestry Co operatives have been supported with fire fighting equipment .	3.52.02 Number of IHLM forestry cooperatives supported with firefighting equipment within the municipal wards by 31 December 2026	5	N/A	R0,00	N/A	5	R500 000.00	Signed Reports, Delivery Notes and Distribution register	N/A	R0,00	N/A	N/A	R0,00		**R500 000.00**	Signed Reports and Delivery Notes and Distribution register
3.14	Provision of support for Agriculture equipment to IHLM epiculture cooperatives with in the municipal wards by 31 December 2026	18 Epiculture co operatives supported with apiculture equipment	3.14.36 Number of epriculture cooperatives supported with equipment within the municipal wards by 31 December 2026	20	N/A	R0,00	N/A	19	R450 000,00	Signed Reports and Delivery Notes and Distribution register	N/A	R0,00	N/A	N/A	R0,00	N/A	**R450 000,00**	Signed Reports and Delivery Notes and Distribution register
3.50	Annual Tourism Event for IHLM in Ward 6 and Ward 15 by 30 September 2026	LED Strategy and Toiurism Sector Plan	3.50.10 Number of Annual Tourism Events hosted in Ward 6 and Ward 15. by 30 September 2026	1	1	R1 300 000,00	Attendance Register and Signed Report	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	R0,00	N/A	**R1 300 000.00**	Attendance Register and Signed Report
3.29	Annual Tourism Tradeshows (Africa Travel Indaba in Durban and National Arts Festival in Makhanda) by 30 June 2027	Tourism Marketing and Promotion	3.29.75 Number of annual tourism trade shows to be attended (Africa Travel Indaba in Durban and National Arts Festival) in Makhanda) by end June 2027	2	N/A	R0,00	N/A	N/A	R0,00	N/A	1	R0,00	N/A	2	R600 000,00	Attendance Registers and Signed Report	**R600 000,00**	Attendance Register and signed Report.
3.34	Provision of support for tools of trade to IHLM informal business trading in ward 6 and ward 15.by 31 December 2026	LED Strategy and and 10 enterprises were supported in previous years	3.34.47 Number of enterprises supported with tools of trade within the municipal wards by 31 December 2026	12	N/A	R0,00	N/A	12	R2 000 000	Delivery notes , close out repoprt and confirmation letters from councillors	N/A	R0,00	N/A	N/A	R0,00	Delivery Notes,Close out report,Confirmation Letters from Councillors	**R2 000 000,00**	Delivery Notes,Close out report,Confirmation Letters from Councillors
3.14	Provision of support for tools of trade to IHLM informal business trading in ward 6 and ward 15.by 30September 2026	LED Strategy and the hawkers stalls and tables which were provided before.	3.14.37 Number of Informal traders supported with tools of trade in ward 6 and 15 by 30 September 2026	50	50	R500 000,00	Delivery notes, confirmation letters from beneficiaries	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	R0,00	N/A	**R500 000,00**	Delivery notes, confirmation letters from beneficiaries
3.56	Conduct Environmental Impact Assessment for 3 Townships (New Town, Extension 20 Lusikisiki and Extension 4, Flagstaff) by 30 June 2027	Environmental Mnagagement Plan	3.56.62.1 % completion of Environmental Impact Assessment for 3 Townships (New Town, Extension 20 Lusikisiki and Extension 4, Flagstaff) by 30 June 2027	100%	25%	R650 000,00	Signed Terms of reference and inception report	50%	R877 500,00	Draft Scoping/Basic assessment Report	75%	R804 375,00	Public engagement Report and attandance register	100%	R268 125,00	Final EIA Scoping report/ Basic assessment and EMPr Report	R2 600 000,00	Signed terms of reference, draft scoping, basic assessment report, public engagement report and attendance register, Final EIA Scoping report/ Basic assessment and EMPr Report and Environmental

3.56	To conduct Environmental Impact Assessment for Coastal Infrastructure project for Mbotyi and Mkhambathi by 30 June 2027	Environmental Mnagagement Plan	3.56.62.2 % completion of Environmental Impact Assessment for Coastal Infrastructure project in Mbotyi and Mkhambathi by 30 June 2027	100%	25%	R300 000,00	Signed Terms of reference and inception reportment	45%	R405 000,00	Draft Scoping/Basic assessment Report	75%	R371 250,00	Public engagement Report and attandance register	100%	R123 750,00	Final EIA Scoping report/ Basic assessment and EMPr Report	**R1 200 000,00**	Signed Terms of reference and inception reportment ; Draft Scoping/Basic assessment Report ; Public engagement Report and attandance register; Final EIA Scoping report/ Basic assessment and EMPr ReportEnvironmental Authorisation
3.56	Conduct Environmental Impact Assessment for 10 Industrial sites, Erven 3886 to 3895 by 30 June 2027	Environmental Mnagagement Plan	3.56.62.3 % completion of Environmental Impact Assessment for 10 Industrial sites, Erven 3886 to 3895 by 30 June 2027	100%	25%	R200 000,00	Signed Terms of reference and inception report	45%	R250 000,00	Draft Scoping/ Bassic assessment Report	75%	R300 000.00	Public engagement Report and attandance register	100%	R150 000,00	Final EIA Scoping report/ Bassic assessment and EMPr Report	**R900 000,00**	Signed Terms of reference and inception reportment ; Draft Scoping/Basic assessment Report ; Public engagement Report and attandance register; Final EIA Scoping report/ Basic assessment and EMPr ReportEnvironmental Authorisation
3.02	Development Ingquza Hill Local Municipality Housing Sector Plan by 30 June 2027	Human Settlements Plan	3.02.09 % completion of the Housing Sector Plan by 30 June 2027	100%	25%	R75 000 00	Inception Report and attendance Register	50%	R112 500,00	Situational Anyalsis Report and attendance Register	75%	R84 375,00	Draft Housing Sector	100%	R28 125	Final Housing Sector Plan	**R300 000,00**	Inception Report and attendance Register, Situational Anyalsis Report and attendance Register, Draft Housing Sector, Final Housing Sector Plan. IHLM Approved Housing Sector Plan
3.55	Development of Lambasi Precinct Plan by 30 June 2027	IHLM Spatial Development Framework	3.55.01 % completion of the Lambasi Precinct Plan by 30 June 2027	100%	25%	R80 000,00	Inception Report and attendance Register	50%	R100 000,00	Situational Anyalsis Report	75%	R150 000,00	Draft Proposals Report	100%	R70 000,00	Final Report of the Lambasi Precinct Plan	**R400 000,00**	Inception Report and attendance Register, Situational Anyalsis Report, Draft Proposals Report, Final Report of the Flagstaff Precinct Plan and Approved Lambasi Precinct
3.55	Development of Lusikisiki Town Precinct Plan by 30 June 2027	IHLM Spatial Development Framework	3.55.02 % completion of the Lusikisiki Precinct Plan by 30 June 2027	100%	25%	R80 000,00	Inception Report and attendance Register	50%	R100 000,00	Situational Anyalsis Report	75%	R150 000,00	Draft Proposals Report	100%	R70 000,00	Final Report of the Lusikisiki Precinct Plan	**R400 000,00**	Inception Report and attendance Register, Situational Anyalsis Report, Draft Proposals Report, Final Report of the Flagstaff Precinct Plan and Approved Lusikisiki Precinct
3.55	Development Flagstaff Town Precinct Plan by 30 June 2027	IHLM Spatial Development Framework	3.55.03 % completion of the Flagstaff Precinct Plan by 30 June 2027	100%	25%	R80 000,00	Inception Report and attendance Register	50%	R100 000,00	Situational Anyalsis Report	75%	R150 000,00	Draft Proposals Report	100%	R70 000,00	Final Report of the Flagstaff Precinct Plan	**R400 000,00**	Inception Report and attendance Register, Situational Anyalsis Report, Draft Proposals Report, Final Report of the Flagstaff Precinct Plan and Approved Flagstaff Precinct
3.16	Planning and Survey of Malizole, Unity Park and Zwelitsha Township in Lusikisi by 30 June 2027	IHLM Land Audit Report 2019	3.16.01 % completion of Planning and Survey of Malizole, Unity Park and Zwelitsha Township in Lusikisiki by 30 June 2027	100%	25%	R450 000,00	Signed Terms of Reference and Public Participation Report	50%	R750 000,00	Inceptions and Attendance Register	75%	R600 000,00	Topo Survey and Draft Layout Plan	**100%**	R150 000,00	Pegging of sites and Ffinal inal Layout Plan	**R2 400 000.00**	Signed Terms of Reference and Public Participation Report, Inceptions and Attendance Register, Topo Survey and Draft Layout Plan, Pegging of sites and Final inal Layout Plan Approved Layout Plan
3.15	Review of IHLM Integrated Land Use Scheme by 30 June 2027	IHLM Spatial Development Framework	3.15.07 % completion of IHLM Integrated Land Use Scheme by 30 June 2027	100%	25%	R150 000,00	Signed Terms of Reference and Inception Report	50%	R225 000,00	Status Quo Analysis Report	75%	R168 750,00	Draft IHLM Integrated Land Use Scheme Report	100%	R56 250,00	Final IHLM Integrated Land Use Scheme	**R600 000,00**	Signed Terms of Reference and Inception Report, Status Quo Analysis Report, Draft IHLM Integrated Land Use Scheme Report, Final IHLM Integrated Land Use Scheme Approved IHLM Integrated Land Use Scheme
3.15	Registration and Transfer for 300 low income properties in 100 Thabo Mbeki, 100 Nkululekweni in Flagstaff, and 100 Slovo Park in Lusikisiki by 30 June 2027	IHLM Land Audit Report 2019	3.15.08 % completion of registation and transfers for 300 low income properties In Thabo Mbeki, Nkululekweni in Flagstaff, and Slovo Park in Lusikisiki by 30 June 2027	100%	25%	R625 000,00	Signed Terms of Reference	50%	R937 500,00	50 Deed of Sales signed in Thabo Mbeki, 50 Deed of Sales signed in Nkululekweni and 50 Deed of Sales signed in Slovo Park in Lusikisiki	75%	R703 125,00	50 Deed of Sales signed in Thabo Mbeki, 50 Deed of Sales signed in Nkululekweni and 50 Deed of Sales signed in Slovo Park in Lusikisiki	100%	R234 375,00	Proof of lodgement of 300 properties at the Deeds registry	**R2 500 000,00**	Signed Terms of Reference, 300 title deeds registered and transferred to property owners in Thabo Mbeki, Nkululekweni and Slovo Park and Proof of lodgement of 300 properties at the Deeds registry
3.19	Review of lease agreements for Municipal properties that are generating revenue in Lusikisiki and Flagstaff by 30 June 2027	IHLM Land Audit Report 2019	3.19. 01 Number of reports on reviewed municipal property leases that are generating revenue in Lusikisiki and Flagstaff by 30 June 2027	4	1	R317 322,00	Signed Rreport and updated Lease register	1	R317 322,00	Signed Rreport and updated Lease register	1	R317 322,00	Signed Rreport and updated Lease register	1	R317 322,00	Signed Rreport and updated Lease register	**R1 269 288.00**	Signed Rreport and updated Lease register

DEPARTMENT: FINANCIAL SERVICES SERVICES

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1 Target	Quarter 1 Budget	MEANS OF VERIFICATION	Quarter 2 Target	Quarter 2 Budget	MEANS OF VERIFICATION	Quarter 3 Target	Quarter 3 Budget	MEANS OF VERIFICATION	Quarter 4 Target	Quarter 4 Budget	MEANS OF VERIFICATION	TOTAL BUDGET	MEANS OF VERIFICATION (POE)
Key Perfomance Area: Finacial Viability Management																		
4.01	Preparation and submission of funded annual budget in compliance with budget circular by 30 June 2027	Annual and adjustment budgets for 2025-26 adopted by council	4.01.01 Number of prepared and adopted funded budgets in compliance with circulars for 2026/2027 FY by 30 June 2027	2	N/A	R0,00	N/A	N/A	R0,00	N/A	1	R0,00	Adjusted Budget Summary and signed Signed Council Resolution & B Schedule and proof of submition to treasury portal	1	R0,00	Annual Budget Summary and Council Resolution & A Schedule and proof of proof of submition to treasury portal	**R0,00**	Budget Summary and Council Resolution & A Schedule and proof of proof of submition to treasury portal
4.06	Preparation and submission of section 71 financial monthly reports to the Treasury within 10 working days after the end of the month by 30 June 2027	The municipality complies with section 71 of the MFMA. 12 Monthly reports submitted	4.06.01 Number of S71 financial monthly reports submitted to the mayor and Treasury within 10 working days after the end of the month by 30 June 2027	12	3	R0,00	Signed Quality Certificate and proof of submission	3	R0,00	Signed Quality Certificate and proof of submission	3	R0,00	Signed Quality Certificate and proof of submission	3	R0,00	Signed Quality Certificate and proof of submission	**R0,00**	Signed Quality Certificate and proof of submission
4.47	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 30 June 2027	The municipality complies with section 52 (d) of the MFMA. 4 quarterly reports submitted	4.47.02 Number of S52 (d) quarterly reports submitted to the Council and Treasury within 30 days after the end of the quarter by 30 June 2027	4	1	R0,00	Signed Quality Certificate and proof of submission	1	R0,00	Signed Quality Certificate and proof of submission	1	R0,00	Signed Quality Certificate and proof of submission	1	R0,00	Signed Quality Certificate and proof of submission	**R0,00**	Signed Quality Certificate and proof of submission
4.47	Preparation and submission of section 72 (mid-term) report submitted to Mayor and Treasury by 25 January 2027	The municipality complies with section 72 of the MFMA. 1 mid-term report submitted annually	4.47.03 Number of S72 (midt-erm) reports submitted to Mayor and Privincial and National Treasury by 25 January 2027	1	N/A	R0,00	N/A	N/A	R0,00	N/A	1	R0,00	Signed Quality Certificate and proof of submission	N/A	R0,00	N/A	**R0,00**	Signed Quality Certificate and proof of submission
4.47	Preparations and submission of the AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2026	AFS for 2025/26 were submitted	4.47.01 Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2026	1	1	R1 000 000	Acknowledgement letter from AG	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	R0,00	N/A	**R1 000 000,00**	Acknowledgement letter from AG
4.03	Payment of Valid invoices within 30 days after receipt and confirmation of invoices monthly by 30 June 2027	All invoices that were received and confirmed were paid within 30 days in 2025/26	4.03.01 Percentage of valid invoices paid within 30 days after receipt and confirmation of invoices by 30 June 2027	100%	100%	R0,00	Creditors Age Analysis	100%	R0,00	Creditors Age Analysis	100%	R0,00	Creditors Age Analysis	100%	R0,00	Creditors Age Analysis	**R0,00**	Creditors Age Analysis
4.22	Collection of Debt from all billed municipal consumers by 30 June 2027	Report on Revenue collection for 2025/2026 FY, 86% was collected for 2024/2025 fy	4.22.72 % Collection of debtors from all billed consumers by 30 June 2027	85%	85%	R0,00	Revenue Collection report	85%	R0,00	Revenue Collection report	85%	R0,00	Revenue Collection report	85%	R0,00	Revenue Collection report	**R0,00**	Revenue Collection report
4.23	Review of Budget and Treasury-related Policies by 31 May 2027	Budget and Treasury Policies were reviewed in 2025/2026	2.23.44 Number of times Budget and Treasury related policies reviewed and adopted by the council on 31 May 2027	1	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	N/A	N/A	1	R0,00	Signed Council Resolution	**R0,00**	Signed Council Resolution
4.16	Confirmation of insurance for all Municipal Assets by 30 June 2027	All Municipal assets were insured by 2025/26 financial year. Assets are insured as they are procured	4.16.02 Number of confirmations of Insurance for Municipal Assets by 30 June 2027	4	1	R5 500 000,00	Confirmation of insurance for all Municipal Assets	1	R0,00	N/A	1	R0,00	Confirmation of insurance for all Municipal Assets	1	R0,00	Confirmation of insurance for all Municipal Assets	**R5 500 000,00**	Confirmation of insurance for all Municipal Assets
4.87	Implementation of activities in the procurement plan based on timely submission by departments by 30 June 2027	Procurement plan was implemented on a monthly basis in 2025/26 financial year	4.87.01 % Implementation of activities in the procurement plan based on timely submission by departments by 30 June 2027	85%	25%	R0,00	Quarterly progress report on Procurement Plan.	50%	R0,00	Quarterly progress report on Procurement Plan.	75%	R0,00	Quarterly progress report on Procurement Plan.	85%	R0,00	Quarterly progress report on Procurement Plan.	**R0,00**	Quarterly progress report on Procurement Plan.
4.23	Provision of Free Basic Services to deserving and qualifying households by 30 June 2027	Free Basic Services provided to households in the IHLM	4.23.01 Percentage distribution of FBS to deserving and qualifying households by 30 June 2027	100%	100%	R3 000 000,00	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households	100%	R3 000 000,00	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households	100%	R3 000 000,00	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households	100%	R3 000 000,00	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households	**R10 000 000,00**	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGET												TOTAL BUDGET	Means of verification
					Quarter 1		Means of verification	Quarter 2		Means of verification	Quarter 3		Means of verification	Quarter 4		Means of verification		
					Target	Budget		Target	Budget		Target	Budget		Target	Budget			
Objective: Good governance and public participation																		
5.02	Review of institutional quarterly performance by 30 June 2027	PMS Policy adopted by Council and reports submitted quarterly	5.02.01 Number of institutional quarterly reports adopted by Council by 30 June 2027	4	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	**R0.00**	Attendance register and draft minutes
5.02	Statutory financial and performance management documents adopted by Council for 2026/2027 FY by 30 June 2027	Adopted Process Plan for 2026/2027 FY	5.02.02 Number of 2026/27 statutory financial and performance management documents adopted by Council by 30 June 2027	13	3	R0,00	Council Resolutions, attendance register and draft minutes	1	R0,00	Council Resolutions, attendance register and draft minutes	6	R0,00	Council Resolutions, attendance register and draft minutes	3	R0,00	Council Resolutions, attendance register and draft minutes	**R0.00**	Council Resolutions, attendance register and draft minutes
5.49	Implementation of the internal Audit plan for 2026/27 Financial year by 30 June 2027	Approved Annual Internal Audit Plan for 2025/26	5.49.51 Number of Internal Audit projects conducted as per approved internal Audit plan for the 2026/27 financial year by 30 June 2027	8	2	R250 000,00	Internal Audit Report	2	R150 000,00	Internal Audit Report	2	R250 000,00	Internal Audit Report	2	R250 000,00	Internal Audit Report	**R900 000,00**	Internal Audit Report
5.04	Implementation of the approved Risk Management implementation plan for 2026/27 financial year by 30 June 2027	Approved risk management implementation plan for 2025/26 financial year.	5.04.01 Number of Risk Management Activities conducted as per approved Risk Management implementation plan for 2026/27 financial year by 30 June 2027	8	2	R0,00	Updated Risk registers (Strategic and operational Risks). Monthly Monitoring Risk Report	2	R0,00	Updated Risk registers (Strategic and operational Risks). Monthly Monitoring Risk Report	2	R0,00	Updated Risk registers (Strategic and operational Risks). Monthly Monitoring Risk Report	2	R0,00	Updated Risk registers (Strategic and operational Risks). Monthly Monitoring Risk Report	**R0,00**	Updated Risk registers (Strategic and operational Risks). Monthly Monitoring Risk Report
5.29	Implementation of litigation management strategy by 30 June 2027	The municipality has 32 cases as at end of previous FY. Litigation Management strategy for 2025/2026	5.29.01 % implementation of litigation management strategy by 30 June 2027	100%	100%	R2 000 000,00	Attendance register, instruction letters and litigation registers	100%	R2 000 000,00	Attendance register, instruction letters and litigation registers	100%	R2 000 000,00	Attendance register, instruction letters and litigation registers	100%	R2 000 000,00	Attendance register, instruction letters and litigation registers	**R8 000 000,00**	Attendance register, instruction letters and litigation registers
5.09	Implementation of Council Calender activities for 2026/27 financial year by 30 June 2027	Council Calendar, Standing Rules and Orders of Council	5.09.01 Number of council calender activities for 2026/27 fy by 30 June 2027	60	15	R0,00	Signed report	15	R0,00	Signed report	15	R0,00	Signed report	15	R0,00	Signed report	**R0,00**	Signed report
5.23	Implementation of Public Participation Policy by 30 June 2027	Public Participation Polciy	5.23.01 Number of Public Participation Activities held by 30 June 2027	60	15	R1 600 000.00	Report and attendance registers	15	R2 000 000.00	Report and attendance registers	15	R2 000 000.00	Report and attendance registers	15	R1 800 000.00	Report and attendance registers	**R7 400 000.00**	Report and attendance registers
	Implementation of Communication Strategy by 30 June 2027	Communication strategy in place and the communication policy	5.11.01 % implementation of the Comminication Strategy by 30 June 2027	100%	100%	R75 000,00	Signed Report on implementation of Communication strategy	100%	R75 000,00	Signed Report on implementation of Communication strategy	100%	R75 000,00	Signed Report on implementation of Communication strategy	100%	R75 000,00	Signed Report on implementation of Communication strategy	**R300 000**	Signed Report on implementation of Communication strategy

DEPARTMENT: COMMUNITY SERVICES

IDP.NO.	PROJECT	BASELINE	KEY PERFROMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS												TOTAL BUDGET	Means of Verification
					Quarter		Means of Verification	Quarter 2		Means of Verification	Quarter 3		Means of Verification	Quarter 4		Means of Verification		
					Target	Budget		Target	Budget		Target	Budget		Target	Budget			
OBJECTIVE: To provide an effective, efficient and sustainable community support service																		
6.37	Increase for revenue collection from traffic fines , VTS, Registering Authority and DTLC by 30 June 2027	The municipality collected R4 248 411 as per Audited Financial statements for 2024/2025 as per 19% of the collections from department of transport	4.37.16 Percentage Increase of revenue from VTS, Registering Authority and DTLC by 30 June 2027	85%	85%	R1 654 401,00	Signed Revenue Report	85%	R1 654 401,00	Signed Revenue Report	85%	R1 654 401,00	Signed Revenue Report	85%	R1 654 401,00	Signed Revenue Report	R6 617 604,00	Signed Revenue Report by the CFO
6.37	Billing collection from traffic fines and solid waste by 30 June 2027	The Municipality collected R6 374 192 as per Audited Financial statements for 2024/25	4.37.17 Percentage of billing from traffic fines and solid waste by end 30 June 2027	85%	85%	R465 300,00	Signed Billing Report	85%	R465 300,00	Signed Billing Report	85%	R465 300,00	Signed Billing Report	85%	R465 300,00	Signed Billing Report	R1 861 200,00	Signed Billing Report
6.01	Conduct Imbizo Yamadoda by 31 December 2026	High crime rate in the municipality. No synergy on the implementation of crime prevention initiatives by stakeholders	6.01.01 Number of Imbizo Yamadoda conducted at by 31 December 2026	1	N/A	R0,00	N/A	1	R496 000,00	Attendance register and signed report	N/A	R0,00	N/A	N/A	R0,00	N/A	R496 000.00	Attendance register and signed report
6.56	Pound Management Report by 30 June 2027	Pound Policy in place; Pound rangers	6.56.13 Number of pound management reports tabled to management by 30 June 2027	4	1	R0,00	Duty rosters and Signed report	1	R0,00	Duty rosters and Signed report	1	R0,00	Duty rosters and Signed report	1	R0,00	Duty rosters and Signed report	R0,00	Duty rosters and Signed report
6.40	Safe guarding of municipal assets plan by 30 June 2027	Security policy in place	6.40.01 Number of reports on safe guarding of municipal assests by 30 June 2027	4	1	R0,00	Duty rosters and Signed report	1	R0,00	Duty rosters and Signed report	1	R0,00	Duty rosters and Signed report	1	R0,00	Duty rosters and Signed report	R0,00	Duty rosters and Signed report
6.07	Development of Disaster management response plan by 30 June 2027	IHLM is prone to Natural and man made Disasters	6.07.72 Number of times Disaster meetings conducted by 30 June 2027	4	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	R0,00	Attendance register and draft minutes
6.27	Sitting of social cluster by 30 June 2027	Poor coordination between department rendering social services	6.27.63 Number of Social Cluster meetings by 30 June 2027	4	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes	1	R0,00	Attendance register and draft minutes		Attendance register and draft minutes

6.27	IWMP quaterly report Implementation for 2026/2027 fy in terms of watse collection and waste disposal and clearence of illegal dumping sites by 30 June 2027	IWMP (Integrated Waste Management Plan) in place.	6.27.62 Number of quarterly report for IWMP Implementation for 2026/27 fy in terms of watse collection and waste disposal and clearence of illegal dumping sites by 30 June 2027	4	1	R0,00	Signed IWMP report	1	R0,00	Signed IWMP report	1	R0,00	Signed IWMP report	1	R0,00	Signed IWMP report	**R0,00**	Signed IWMP report
6.27	IWMP quaterly report Implementation for 2025/2026 fy in terms of watse collection and waste disposal and clearence of illegal dumping sites by 30 June 2027	IWMP (Integrated Waste Management Plan) in place.	6.27.63 Number of times IWMP to be reviewed by 30 June 2027	1	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	R0,00	N/A	1	R500 000,00	Reviewed IWMP and Council Resolution	**R500 000,00**	Reviewed IWMP and Council Resolution
6.38	Development of busness plan of Library grant by 30 September 2026	High illiteracy rate in the municipality	6.38.14 Number of business plans developed for libraries by 30 September 2026	1	N/A	R0,00	N/A	1	R0,00	Developed Library Plan	N/A	R0,00	N/A	N/A	R0,00	N/A	**R0,00**	Developed Library Plan
6.05	Provision of container for Mkhambathi beach by 30 September 2026	4 beaches existing	6.05.03. Number of container provided for Mkhambathi beach by 30 September 2026	1	1	R150 000,00	Delivery note	N/A	R0,00	N/A	N/A	R0,00	N/A	N/A	R0,00	N/A	**R150 000.00**	Delivery note
6.27	Reporting waste generated in the municipality to SAWIS by 30 June 2027	There is one operating landfill site, and there is a waste management unit	6.27.63 Number of times waste generated is reported to SAWIS by 30 June 2027	4	1	R0,00	Sawis reporting screen	1	R0,00	Sawis reporting screen	1	R0,00	Sawis reporting screen	1	R0,00	Sawis reporting screen	**R0,00**	Sawis reporting screen
6.03	Provision and installation of cameras for municipal offices and DLTC in Lusikisiki by 31 March 2027	Security policy in place	6.03.01 Number of installed and provided cameras for municipal offices and DLTC in Lusikiski by 31 March 2027	2	N/A	R0,00	N/A	N/A	R0,00	N/A	2	R2 300 000,00	Delivery note and signed report	N/A	R0,00	N/A	**R2 300 000**	Delivery and signed report

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	###	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - Governance and Administration		38 823	38 823	38 823	38 823	38 823	38 823	38 823	38 823	38 823	38 823	38 823	38 823	465 879	463 804	492 040
Vote 2 - Community Services and Public Safety		1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	12 660	11 496	11 864
Vote 3 - Economic and Enviromental Services		595	595	595	595	595	595	595	595	595	595	595	595	7 139	7 374	7 610
Vote 4 - Trading Services		562	562	562	562	562	562	562	562	562	562	562	562	6 739	8 885	9 287
Vote 5 - Technical Services		6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	73 702	75 586	77 962
Vote 6 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**47 177**	**566 118**	**567 145**	**598 763**
Expenditure by Vote to be appropriated																
Vote 1 - Governance and Administration		27 425	27 425	27 425	27 425	27 425	27 425	27 425	27 425	27 425	27 425	27 425	27 425	329 095	334 395	346 559
Vote 2 - Community Services and Public Safety		8 979	8 979	8 979	8 979	8 979	8 979	8 979	8 979	8 979	8 979	8 979	8 979	107 753	105 271	110 351
Vote 3 - Economic and Enviromental Services		4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	52 016	40 237	37 564
Vote 4 - Trading Services		1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	21 599	24 235	25 129
Vote 5 - Technical Services		10 004	10 004	10 004	10 004	10 004	10 004	10 004	10 004	10 004	10 004	10 004	10 004	120 051	123 828	128 174
Vote 6 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**52 543**	**630 514**	**627 967**	**647 776**
Surplus/(Deficit) before assoc.		**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(64 395)**	**(60 821)**	**(49 014)**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(5 366)**	**(64 395)**	**(60 821)**	**(49 014)**

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	###	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional	1															
Governance and administration		790	790	790	790	790	790	790	790	790	790	790	790	9 478	261	261
Executive and council		14	14	14	14	14	14	14	14	14	14	14	14	174	–	–
Finance and administration		775	775	775	775	775	775	775	775	775	775	775	775	9 304	261	261
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	106 430	73 639	65 273
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	8 869	106 430	73 639	65 273
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		496	496	496	496	496	496	496	496	496	496	496	496	5 953	–	–
Energy sources		362	362	362	362	362	362	362	362	362	362	362	362	4 348	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		134	134	134	134	134	134	134	134	134	134	134	134	1 605	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	121 861	73 900	65 534
Funded by:																
National Government		5 159	5 159	5 159	5 159	5 159	5 159	5 159	5 159	5 159	5 159	5 159	5 159	61 908	63 465	65 534
Provincial Government		45	45	45	45	45	45	45	45	45	45	45	45	536	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		5 204	5 204	5 204	5 204	5 204	5 204	5 204	5 204	5 204	5 204	5 204	5 204	62 444	63 465	65 534
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		4 951	4 951	4 951	4 951	4 951	4 951	4 951	4 951	4 951	4 951	4 951	4 951	59 417	10 435	–
Total Capital Funding		10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	121 861	73 900	65 534