INGQUZA HILL LOCAL MUNICIPALITY

DEPARTMENT: TECHNICAL SERVICES

4TH QUARTER PERFORMANCE REPORT 2025_26 FY (REPORTING PERIOD: (1 APRIL 2026-30 JUNE 2026)

IDP NO	PROJECT	PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	FOURTH QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				Q4 PLANNED TARGET	Q4 ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL EXPENDITURE			
Objective : To provide basic service delivery through infrastructural development in an environmentally friendly manner										
1.1	Construction of 15km of access roads-Mtshayelo Access road in ward 27(5km), Ngonyameni to Maqanyeni Access road in ward 11 (5KMs) Sirhetshe to Sibuthe Access road in ward 3 (5KMs) by 30 June 2026	1.1.1.1.% Completion of construction of 15km - Mtshayelo Access road in ward 27(5km), Ngonyameni to Maqanyeni Access road in ward 11 (5KMs) Sirhetshe to Sibuthe Access road in ward 3 (5KMs) 30 June 2026	100%	**Stage 6 (100%)** Completion of works by June 2026	97%	R2 408 787,45	R204 554,60	The project was delayed by community unrest that halted the works and Construction plant machinery breakdown, due two projects that are not complete resulted to budget under expenditure	The Contractors has requested for extension of time until the 30 July 2026	Signed Monthly reports PracticalCompletion Certificate
1.1	Construction of 24m long Ngonyameni to Maqanyeni bridge in ward 11 by 30 June 2026	1.1.1.2 % Completion of 24m long Ngonyameni bridge in ward 11 by 30 June 2026	100%	**Stage 6 (100%)** Completion of works by June 2026	90%	R1 000 000,00	R300 000,00	The project was delayed by community unrest that halted the works, the project is incomplete resulting to budget under expenditure.	The Contractor has requested for extension of time until the 30 July 2026	Monthly reports PracticalCompletion Certificate
1.1	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 2026	1.1.3.1 % Completion of 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 2026	10%	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by June 2026	0%	R2 000 000,00	R0,00	The were delays in appoitment of Consultant to do Designs for 19kms, which led to delays in the appointment of service provider for construction	The Designs are completed and the Contractor will be appointed through panel of Contractors	Appointment letter and and Monthly proress report
1.1	Constructions of 10m long Chwechwela 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 Chwechwela bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2026	10%	**Stage 1 (10%)** - Appointment of contractor and Site Establishment by June 2026	0%	R0,00	R0,00	The were delays in appoitment of Consultant to do Designs for 19kms, which led to delays in the appointment of service provider for construction	The Designs are completed and the Contractor will be appointed through panel of Contractors	Appointment letter and and Monthly proress report

1.1	Construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikisiki Internal Streets-Phase 3 in ward 15 by 30 June 2026	1.1.4.1. % completion of construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikisiki Internal Streets-Phase 3 in ward 15 by 30 June 2026	90%	**Stage 6(90%)**Installation of road signs and road markings by 30 June 2026	95%	5 411 035,00	R2 660 054,38	the Contractor worked long hours and on weekends	None	Monthly reports PracticalCompletion Certificate
1.1	Rehabilitation of 2000m2 Surfaced Roads (Pothole patching) in ward 6,15 and 19 by 31 March 2026	1.1.5.1 % completion of rehabilitation of 2000m2 of surfaced road (pothole patching) in Ward 6, 15 and 19 by 31 March 2026	100%	**No Target**	N/A	R0,00	R0,00	None	None	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 (100%)** of 160 kms maintained by 30 June 2026	109%	R3 400 000,00	R1 461 972.03	The over achievement is a result of unplanned rehabilatation of access roads, the plant has a deviation of 38km access roads that were maintained. Late appointment of external service providers for 105km that is not complete led to budget under expenditure	The project manager will advise the contractors to increase labour force on site	Signed Monthly reports and happy letters from Ward Cllr and completion certificates
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	1.1.5.3 % Completion of Rehabilitation of 10m long Mbhayi Bridge in ward 4 15m long Nzaka Bridge in ward 11by 30 June 2026	100%	**Stage 6 (100%)** wing walls, protection works and road signs complete and project complete by 30 June 2026	90%	R5 354 906,40	R1 175 316,13	The contractor has experienced floods repeatedly, the service provider is only paid for work that has been on the site which led to budget under expenditure	Extension of time has beed granted to the contractor and it has added more resources & more labourers to carryout different activities at the same time in order to fast track the progress	Signed Monthly reports and PracticalCompletion Certificate
	Re-construction of 46.9km in ward 1,3,7,9,10,14,15,17,21,22 and 28 by June 2026	1.1.5.3 % Completion of Re-construction of 46.9 km in ward 1,3,7,9,10,14,15,17,21,22 and 28 by June 2026	10%	**Stage 1 (10%) -** Appointment of contractor and Site Establishment by June 2026	67%	**R8 300 000,00**	R20 772 956,78	Some of the Contractors worked long hours and on weekends which led to positive progress on site and submitted invoice is equivalent to the work done hence the budget over expenditure	None	Signed Monthly reports and Appointment Letters
1.1	Construction of Zone 5 0,11ha Sports Field at Malangeni village in Ward 16 by June 2026	1.1.1.6.2 % Completion Zone 5 0,11ha Sports Field at Malangeni village in Ward 16 by 31 June 2026	100%	**Project at (100) - Stage 5** practical completion by 30 June 2026	70%	R4 600 000,00	R243 174,40	The contractor is in the process of receiving the material that was purchased via cession as the issue of non-delivery has finally been resolved. The progress is still very slow onsite which resulted in budget under expenditure	We will advise the consultant to issue letter of intention to terminate	Signed Monthly report and Completion certificate.
1.1	Construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Lusikisiki Town by 30 June 2026	1.1.9.1. % completion of Lusikisiki Town Hall (Phase 2) with floor size 2500m2 in Ward 19 at Lusikisiki Town by 30 June 2026	100%	**Stage 6 (100%) -** Completion of works by 30 June 2026	100%	R4 554 542,68	R3 047 549,44	the project is on practical complete stage, the payment made to the service provider is equivalent ot the work done on site.	Issue a snaglist for contractor to fix defects.	Signed Monthly progress reports and practical completion certificate
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	N/A	R0,00	R0,00	None	None	Practical Completion Certificate, signed Monthly progress report
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 100% Final designs for Animal pond in Flagstaff ward 06 by March 2026	100%	R250 000.00	R0,00	The appointed service provider has not yet submitted the invoice for the work done.	Payment will be made immediately after the service provider has submitted the invoice.	Completion certificate and Signed Monthly reports

1.1	Installation of 10 high mastlights at ward 1,2,3,5,9,10,12,13,16 and 25 by June 2026	1.1.14.1 % Completion for Installation of 10 high mastlights at ward 1,2,3,5,9,10,12,13,16 and 25 by 30 June 2026	100%	**Projects at 100% -** All High Mast lights installed and energized.	Project at 100%	R1 602 467,98	R2 941 564,87	The appointed service provider has completed the Work and retention release payments were done in the 4th quarter which led to budget over expenditure	None	Signed monthly report and Practical Completion certificate
1.1	Installation of 20 streetlights at ward 6 and 15 by end June 2026	1.1.15.1 % Completion for installation of 20 streetlights at ward 6 and 15 by end June 2026	100%	**Project at 100%** - Testing and Final Comisioning and Handover Iby 30 June 2026	Project at 100%	R1 199 547,38	R777 630,41	Budget under expenditure of caused by the 50% retention held for work done.	The remaining 50% retention will be release after defect peroid.	Signed Monthly Progress report and Practical Completion certificate.
1.1	Installation for Electrification of 47 h/h at Mhlophekazi, Nozayi and Bhisana by September 2025	1.1.16.1. % Completion of installation of electricity Infrastructure of 47h/h at Mhlophekazi, Nozayi and Bhisana by September 2025	100%	No Target	N/A	**R0,00**	R102 629,91	100%Retention release and closeout report payments	Retention and closeout report to be paid under 2025/26 accruals	Final Completion Certificate
1.1	Installation of electricity infrustructure 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 infrustructure for 111 H/H by 30 June 2026	100%	**Project at 100%** - Installation of transformers and electric meters completed	Project at 100%	R1 024 223,56	R294 807,79	Budget under expenditure of caused by the 50% retention held for work done.	The remaining 50% retention will be release after defect peroid.	Signed Monthly progress reports and Practical completion certificate
1.1	Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama ,Vabetsho and Ntongwana villages by end September 2025	1.1.16.3. % Completion of Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetsho and Ntongwana by end September 2025	100%	No Target	N/A	R0,00	N/A	None	None	Final Completion Certificate
1.1	Installation of electricity infrastructure in 150 h/h in Ward 17 at KwaDick,Parlmaton and Kwaqgathula Village by end September 2025	1.1.16.4. % Completion of installation of electricity Infrastructure in 150 h/h in Ward 17 atKwaDick,Parlmaton and Kwaqgathula Village by end	100%	No Target	N/A	R0,00		None	None	N/A

DEPARTMENT: CORPORATE SERVICES											
4th QUARTERLY PERFORMANCE 2025_26 FY (REPORTING PERIOD: (1 APRIL 2026-30 JUNE 2026)											
IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	FOURTH QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				Q4 PLANNEKD TARGET	Q4 ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET EXPENDITURE			
Objective: To promote institutional transformation and organisational development										
2,2	ICT projects completed within deadlines(Licenses ,Laptops Network Support , Cloud base backup, Server Room maintanance Desktop&Printer fro schools. UPS) by June 2026	2.1.1. Number of ICT projects completed within deadlines (Licenses, Laptops Network Support, Cloud-base backup, Server Room maintenance Desktop & Printer for schools. UPS) by June 2026	7	2	2	R5 552 527,33	R5 267 772.58	The systems are international, and the budget should include an allowance to account for fluctuations in currency exchange rates which resulted in budget under expenditure.	None	Singed report for distribution of licenses and UPS
2,2	ICT Steering Committee by June 2026	2.1.2. Number of ICT Steering Committee meetings held by June	4	1	1	R0,00	R0,00	None	None	Notice and attendence register and draft minutes
2,2	Establishment of ICT Centres in best perfoming school based on 2025 matrict results by March 2026	2.1.3. Number of ICT centres established in best perfoming school based on 2025 matrict results by March 2026	2	N/A	N/A	N/A	R0,00	None	None	N/A
2,2	Leave Administration by June 2026	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	None	None	Signed Leave Management Report
2,2	Review and development of policies adopted by the council by June 2026	2.2.1. Number of times policies are developed /reviewed, and adopted by the Council by June 2026	1	1	1	R150 000.00	R80 000,00	The budget includes all the municipal staff meetings for policies we have only spent R80 000	None	Signed Council Resolution and Signed report and signed policies
2,2	Review and adoption of Organogram by June 2026	2.2.2. Number of times the Organogram is reviewed and adopted by the Council by June 2026	1	1	1	R0,00	R0,00	None	None	Signed Council Resolution and Signed Organogram

2,2	Reduction of municipal vacancy rate on funded posts by June 2026	2.2.3. Percentage reduction of municipal vacancy rate on funded posts by June 2026	15%	15%	15%	R217 350,00	R74 787.20	The budget is for all municipal advertisement not only for recruitment and for the quarter we have only spent the stipulated amount.	None	Issued Vacancy Bulletin and signed reports
2,2	Submission of quarterly Employment Equity Reports to the Committee by June 2026	2.2.4. Number of quarterly reports on the implementation of the Employment Equity Plan submitted to EE Committee by June 2026	4	1	1	R0,00	R0,00	None	None	Signed Reports and Attendance Register
2,2	Implementation of Training interventions of Councilors and employees as per the Workplace Place Skills by June 2026	2.2.5. Number of training interventions conducted for Councillors and employees as per worksplace skills plan by June 2026	16	4	4	R700 000,00	R792 112,50	Additional training costs were incurred due to newley appointed finance intern and 1 senior manager for CPMD.	The budget will remain the same. The reason for overspent was due to additional of beneficiaries on Municipal Finance Management Programme .	Signed Report and Attendance Register
2.5	Signing of performance agreements by Senior and middle managers by September 2025	2.2.6. Number of senior and middle managers with signed performance agreements September 2025	15	N/A	N/A	R0,00	R0,00	None	None	N/A
2.5	Sitting of performance assessments for senior and middle managers by June 2026	2.2.7. Number of performance assesment conducted for senior and middle managers June 2026	2	1	1	R157 500,00	R0,00	The assessment was conducted virtually and no budget expenditure incurred.	The department will continue to budget for the assessments as they wil be held physical	Attendance register and signed report

DEPARTMENT: Planning and LOCAL ECONOMIC DEVELOPMENT										
4TH QUARTER PERFORMANCE REPORT 2025_26 FY (REPORTING PERIOD: (1 APRIL 2026-30 JUNE 2026)										
IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	FOURTH QUARTER TARGETS				REASONS FOR VARIANCES	REMEDIAL ACTIONS	MEANS OF VERIFICATION
				Q4 QUARTER PLANNED TARGET	Q4 ACTUAL PERFORMANCE	Q4 QUARTER PLANNED BUDGET	Q4 QUARTETER ACTUAL EXPENDITURE			
Objective: To address past spatial imbalances, promoting orderly development and preserving the environment and Local Economic Development										
3,3	Provison of fencing to 4 agricultural projects within municpal wards 09,18,23, and 28 by March 2026	3.1.1. Number of Agricultural projects to be provided with fencing within municpal wards in ward 09,18,23,and , and 28) by March 2026	4	N/A	N/A	R0.00	N/A	N/A	N/A	N/A
3,2	Provision of inputs to 10 maize producers within municpal wards namely wards 6,7,10,11,17,19,20, and 29 by December 2025	3.1.2. Number of maize producers to be supported with inputs within municpal wards namely wards 6,7,10,11,17,19,20, and 29 by December 2025	10	N/A	N/A	R-	N/A	N/A	N/A	N/A
3,3	Provision of medication for 20 livestock farmers within municipal wards,that are as ff: 2,6,7,8,9,10,11,17,18,20,21,23,28,29 and 31 in Lusikisiki and Flagstaff by June 2026.	3.1.3. Number of livestock farmers to be provided with medication within municipal wards as ff:2,6,7,8,9,10,11,17,18,20,21,23,28,29 and 31 in Lusikisiki and Flagstaff by June 2026	20	20	20	R1 000 000.00	R1 134 249,48	The market research was conducted long before the appointment was made and by the time the service provider was appointed lot had increased including fuel.	Avail more budget in future.	Reports and Delivery Notes and Distribution register and confirmation from Ward Cllr
	Water source investigation and costing for boreholes in ward 2 and 26 and irrigation system in ward 28 by end June 2026	3.1.3.2. Number of water source investigations and costing for boreholes and irrigation systems in ward 2 and ward 26 installation of irrigation systems in ward 28 by end June 2026	3	3	2	R750 000.00	R220 000,00	Installation of irrigation system at Khabingele Farm in Ward 28 was not achieved due to the project being non-responsive at evaluation stage.	Re advertise in the next financial year.	Completion certificate and signed closeout report
	Support fishing cooperatives with cold storage in ward 23(cutwini village) by end June 2026	3.2.1. Number of fishing cooperatives to be supported with cold storage in ward 23(cutwini village) by end June 2026	1	1	0	R1 000 000.00	R0,00	This was not achieved due to the project being non-responsive at Evaluation stage.	Re advertise in the next financial year.	Completion certificate and signed closeout report

3,3	Conduct a feasibility study for the Agricultural miling 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%	100%	100%	R200 000,00	R153 578.48	Most of the budget was claimed across the different project stages, as the project involved multiple payment claims. The expenditure incurred during the reporting period represents the final payment claim due to the service provider following the completion of all contractual obligations, resulting in the budget under expenditure	None	Signed Final report
3,3	Host in annual tourism events to market Ingquza Hill as a tourist destination by September 2025	3.2.1. Number of tourism events to markert Ingquza Hill as a tourist destination held by September 2025	1 event hosted	N/A	N/A	R-		None	None	N/A
3,3	Conduct a feasibilty 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%	100%	100%	R200 000,00	R140 353.48	Most of the budget was claimed across the different project stages, as the project involved multiple payment claims. The expenditure incurred during the reporting period represents the final payment claim due to the service provider following the completion of all contractual obligations, resulting in the budget under expenditure	None	Signed Final report
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 to be conducted at Magwa Falls.by June 2026	100%	100%	100%	R200 000,00	R148 950.00	Most of the budget was claimed across the different project stages, as the project involved multiple payment claims. The expenditure incurred during the reporting period represents the final payment claim due to the service provider following the completion of all contractual obligations, resulting in the budget under expenditure	None	Signed Final report
3,3	Relocation of pegs for Flagstaff and Lusikisiki Commonages by June 2026	3.5.3. % Completion of relocation of pegs Flagstastaff and Lusikisiki comonages by June 2026	100% of 2 boundaries delinated	100%	100%	R50 000,00	R0,00	The Budget under expenditure is caused by the completion of project in quarter 3 and payment was made to the service provider	None	Final report, approved layout plan
3,3	Replanning of Nkululekweni Settlement in Flagstaff by June 2026	3.5.4. % Completion of Nkululekweni Settlement replanning in Flagstaff by June 2026	100%	100%	100%	R125 000,00	R298 000,00	The service provider was appointed late and working to cover time so that project is completed in time.	None	Final report, approved layout plan, approved General Plan

3,3	Land Audit Review by June 2026	3.5.5. % Completion of Land audits reviewed by June 2026	100%	100%	100%	R75 000,00	R0,00	the service provider has only been for inception and situatioonal, the claim for the final submission has not yet been submitted	None	Final 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	100%	100%	170 000	R0,00	The service provider was completed in Q3 and there was no expenditure in the in the 4th quarter.	None	Approval of diagrams by surveyor general
3,3	Formalisation of unsurveyed municipal properties by June 2026	3.5.7. % Completion of unservyed Municipal properties formalized by June 2026	100% of 20 municipal properties to be formalized	100%	100%	R75 000,00	R0,00	The service provider completed the project in 3rd quarter and no monies were paid in the the 4th quarter.	None	Final report, approved layout plan, approved SG diagrams
3,3	Submission of Building Plans for approval by June 2026	3.5.8. Number of Building Plans approved by June 2026	20	5	5	R0.00	R0,00	None	None	Report on building plan approval.

INGQUZA HILL LOCAL MUNICIPALITY

DEPARTMENT: BUDGET AND TREASURY OFFICE

4TH QUARTERLY PERFORMANCE 2025_26 FY (REPORTING PERIOD: (1 APRIL 2026-31 JUNE 2026)

IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	FOURTH QUARTER		FINANCIAL PERFOMANCE		REASON FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				PLANNED TARGET	ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL EXPENDITURE			
Objectives :To promote and enhance financial viability										
4.1.	Preparation and submission of funded annual budget in compliance with budget circular by June 2026	4.1.1. Number of prepared and adopted funded budgets in compliance with circulars for 2026/2027 FY by June 2026	2	1	1	N/A	R0,00	None	None	Annual Budget Summary and Council Resolution & A Schedule and proof of proof of submition 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	R0,00	R0,00	None	None	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	R0,00	R0,00	None	None	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 (midt-erm) reports submitted to Mayor and Privincial and National Treasury by 25 January 2026	1	N/A	N/A	R0,00	R0,00	None	None	N/A
4.1.	Preparations and submission of the AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	4.1.6. Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	1	N/A	N/A	R0,00	R0,00	None	None	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%	R0,00	R0,00	None	None	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%	68%	R0,00	R0,00	The strategies that have been employed thus far have not yielded the required results. This include a debt incentive program, engagements with ratepayers and targeted attendtion given to businesses	Management will engage directly with specific consumers, and mainly businesses with the intention of ensuring the payment of outstanding debt	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	1	1	R0,00	R0,00	None	None	Signed Council Resolution

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	R0,00	R0,00	None	None	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%	85%	74%	R0,00	R0,00	The bid timeframes as set out in the compliance documents were not adhered to. This meant that some bids went beyond the validity period and could not be finalised	Procurement processes have to be initiated on time, ensuring that each procurement process is seen to its logical end, include the final award.	Quarterly progress report on Procurement Plan.
	Provision of Free Basic Services to deserving and qualifying households by June 2026	4.9.1.Percentage distribution of FBS to deserving and qualifying households by June 2026	100%	100%	100%	R 3 250 000	R4 382 590,00	The budget over expenditure is caused by the purchase of alternate energy which was procured in Quarter 4. during the reporting period both alternate and electricity was purchased and distributed to qualifying beneficiaries.	The deapartment to ensure that the procurement of altenate energy be procured in one quarter and be budgeted accordingly	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households

INGQUZA HILL LOCAL MUNICIPALITY

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGERS

4TH QUARTER PERFORMANCE REPORT 2025_26 FY (REPORTING PERIOD: (1 APRIL 2025-30 JUNE 2026)

IDP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	FOURTH QUARTER TARGET				REASON FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
						Q4 PLANNED TARGET	Q4 ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET EXPENDITURE			
Ojective: To promote good governance and public participation												
5.1	Good Governance and Purticipartion	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	None	None	Attendance register and minutes
5.2	Good Governance and Public Participartion	Statutory financial and performance management documents adopted by Council for 2025/2026 FY by June 2026	Adopted Process Plan for 2025/2026 FY	5.2.1 Number of the 2025/26 statutory financial and performance management documents adopted by Council by June 2026	5	1	1	R0,00	R0,00	None	None	Council Resolutions on Oversight report to the Council.
5,2	Good Governnance and Public Participartion	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%	100%	100%	R549 995,80	R549 995,80	None	None	Internal Audit Activity Report/Progress on Implementation of Plan
5,2	Good Governnance and Public Participartion	Internal Audit Findings Addressed by June 2026	Audit Action plan for 2023/204 FY	5.3.1.2. Percentage of Internal Audit Findings Addressed by June 2026	100%	100%	100%			None	None	Internal Audit Activity Report/Progress on Implementation of Plan/Internal Audit Tracking Tool
5,3	Good Governance and Public Participartion	Improvement of the 2024-25 audit opinion by June 2026	Audit Action plan for 2023/204 FY	5.3.1.3. Percentage of External Audit Findings Addressed by June 2026	100%	100%	95%	R0,00	R0,00	Management has implemented 95% of Audit Action Plan on AGSA Findings and 5% not yet started for implementation	The 5% not implemented will be implemented during the review of the Draft AFS 2025/26 in August 2026.	Internal Audit Activity Report/Progress on Implementation of Plan/Audit Action Plan
5,3	Good Governnance and Public Participartion	Implementation of Risk Management Plan by June 2026	Approved Risk management plan by the Council for 2024/2025 FY	5.3.2.1. Percentage Implementation of Risk Management Plan by June 2026	100%	100%	100%	R420 000,00	R420 000,00	None	None	Quarterly Risk Mangament Report
5,3	Good Governnance and Public Participartion	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%	100%	91%			Two departments did not fully achieve the action plan targets set for Q4 resulting to under performance	The action plan targets were revised for the 2026/27 financial year	Quarterly Risk Mangament Report/Strategic Risk Register
5,3	Good Governance and Public Participartion	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	1	1	R350 000, 00	R350 000,00	None	None	Appointment letter and signed report

5,3	Good Governnance and Public Participartion	Implementation of litigation management strategy by June 2026	The municipality has 26 cases as at end of previous FY. Litigation Management strategy for 2023/2024	5.4.1. % implementation of litigation management strategy by June 2026	100%	100%	100%	R1 375 000.00	R1 219 648,00	None	None	Attendance register, instruction letters and litigation registers
5,3	Good Governnance and Public Participartion	Implemetation of Council and Council Committee resolution by June 2026	Council Callender adopted by the coucil in July 2025	5.5.3. % implementation of the Council and Council Committee resolutions by June 2026	90%	90%	90%	R1 080 000.00	R 395 903,00	Out of four (4) Council meetings, only one (1) was held physically, hence there was less expenditure on this item.	None	Report on Implementation of Council resolution and its committees
5,4	Good Governnance and Public Participartion	Implementation of Communication Strategy byJune 2026	Communication strategy in place and the communication policy	5.6.2. % implementation of the Communication Strategy by June 2026	100%	100%	100%	R0,00	R0,00	None	None	Signed Report on implementation of Communication strategy
5,6	Good Governnance and Public Participartion	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%	R4 225 000.00	R5 778 808,26	The over expenditure resulted from unplanned awareness campaigns initiated by external government departments.	The department will coordinate its plans with internal and external departments to ensure planning and budgeting are aligned.	Attendance Register and Report
5,6	Good Governnance and Public Participartion	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	R0,00	R0,00	None	None	N/A

INGQUZA HILL LOCAL MUNICIPALITY

DEPARTMENT: COMMUNITY SERVICES

4th QUARTERLY PERFORMANCE 2025_26 FY (REPORTING PERIOD: (1 APRIL 2026- 30 JUNE 2026)

IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	FOURTH QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				Q4 PLANNED TARGET	Q4 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	R0,00	None	None	Developed standard operating Procedures for Traffic Management and administration
6.2	Increase for revenue collection from traffic fines , VTS, Registering Authority and DTLC by June 2026	6.2.1Percentage Increase of revenue from VTS, Registering Authority and DTLC by June 2026	85%	85%	73%	R1 850 000.00	R1 350 430,50	Rate payers did not reach out as expected in the quarter.	To strengthen collection method of waste revenue	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%	289%	R520 000	R1 503 391,00	The number of motorists who did not obey National Road Traffic Act increased and due to Easter Holidays, there was of high number of vehicles	None	Billing report
6.3	Registration of the DLTC 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	R0,00	None	None	N/A
6.4	Conduct Crime Prevention Summits by December 2025	6.4.1. Number of Crime Prevention summitt conducted at by December 2025	1	N/A	N/A	R0,00	R0,00	None	None	N/A

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	R0,00	None	None	N/A
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	None	None	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 assests by June 2026	4	1	1	R0.00	R0,00	None	None	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	N/A	N/A	R0,00	R0,00	None	None	N/A
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	R0,00	The meeting was held virtual resulting to budget savings	None	Attendance register and draft minutes
6.6	IWMP quaterly report Implementation for 2024/2025 fy in terms of watse collection and waste disposal and clearence of illegal dumping sites by end June 2026	6.6.1. Number of quarterly report for IWMP Implementation for 2024/2025 fy in terms of watse collection and waste disposal and clearence of illegal dumping sites by end June	4	1	1	R0,00	R0,00	None	None	Report of the Intergrated Waster management Plan.
6.7	Review of Cemetery Management by-law by June 2026	6.7.1. Number of Cemetry By-Laws to be reviewed by June 2026	1	1	1	R0,00	R0,00	None	None	Reviewed cemetery bylaw
6.8	Development of busness 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	R-	R0,00	None	None	N/A
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			SAWIS submission screen
6.11	Provision of container for Port grovener beach by December 2025	6.11.1. Number of container provided for Port grovener beache by December 2025	1	N/A	N/A	R0,00	R0,00	None	None	N/A