



**EMADLANGENI  
LOCAL  
MUNICIPALITY**

**2025/26**

**QUARTER TWO  
PERFORMANCE  
REPORT**

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## CONTENT PAGE

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1. INTRODUCTION	2
2. OVERALL QUARTER 2 PERFORMANCE PER DEPARTMENT	3
3. REASONS OF VARIANCE & CORRECTIVE MEASURES	4
4. CHALLENGES	5
5. RECOMMENDATIONS	5
6. CONCLUSION	5

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## 1. INTRODUCTION

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According to Chapter 6 (38) (a) of the Municipal Systems Act (MSA), No. 32 of 2000, Municipalities are mandated to establish a Performance Management System that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan (IDP).

In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and to determine the roles of different stakeholders.

The purpose of the report is to present the Quarter Two Performance for eMadlangeni Municipality for the 2025/2026 financial year. The report provides an overview of the Municipality's performance against set targets as outlined in the Service Delivery and Budget Implementation Plan (SDBIP). It highlights progress made during the period of July to September 2025, identifies areas where performance targets were achieved or not achieved, and provides reasons for variances and corrective measures where applicable.

eMadlangeni Local Municipality Top Layer Scorecard continues to be structured according to the five prescribed National Key Performance Areas (KPA's). These are:

1. Basic Service Delivery & Infrastructure Development
2. Municipal Transformation & Institutional Development
3. Municipal Financial Viability & Management
4. Good Governance & Public Participation
5. Local Economic & Social Development

## 2. OVERALL QUARTER TWO PERFORMANCE PER DEPARTMENT



DEPARTMENT	TOTAL NO. OF QUARTER TARGETS	TOTAL NO. OF 2 TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
MUNICIPAL PLANNING & TECHNICAL SERVICES	14	13	1	93%
CORPORATE SERVICES	14	14	0	100%
BUDGET & TREASURY OFFICE	19	19	0	100%
OFFICE OF THE MUNICIPAL MANAGER	12	12	0	100%
COMMUNITY SERVICES & PUBLIC SAFETY	14	13	1	93%

### 3. REASONS FOR VARIANCE AND CORRECTIVE MEASURES

DEPARTMENT	INDICATOR NO.	PERFORMANCE INDICATOR	QUARTER 2 TARGET	REASON FOR VARIANCE	CORRECTIVE MEASURE
MUNICIPAL PLANNING & TECHNICAL SERVICES	MPTS 1	Connection of 61 households through rural electrification projects in Chanceni Phase 2	Quarterly Progress Reports	The target was not met because the quarterly progress report submitted reflects 25 household connections instead of the planned 61 households. This is because the allocated budget funding will only be able to cover the construction and connection of 25 households as per project scope and costing breakdown conducted by our Consulting Engineers.	The target will be revised during the 2025/2026 SDBIP adjustment process from 61 connections to 25 connections.
COMMUNITY SERVICES & PUBLIC SAFETY	CSPS 6	Submission of Quarterly Expenditure Reports, duly signed by the Accounting Officer, to the Department of Sports, Arts & Culture within ten days after the end of each quarter.	Signed expenditure report & Proof of submission/submission receipt	The target was not achieved because the Quarterly Expenditure Report was submitted late to the Department of Sports, Arts and Culture.	To prevent recurrence, internal submission deadlines will be enforced and follow-ups will be made by the relevant units within the municipality to ensure that the Reports is prepared and submitted within the prescribed

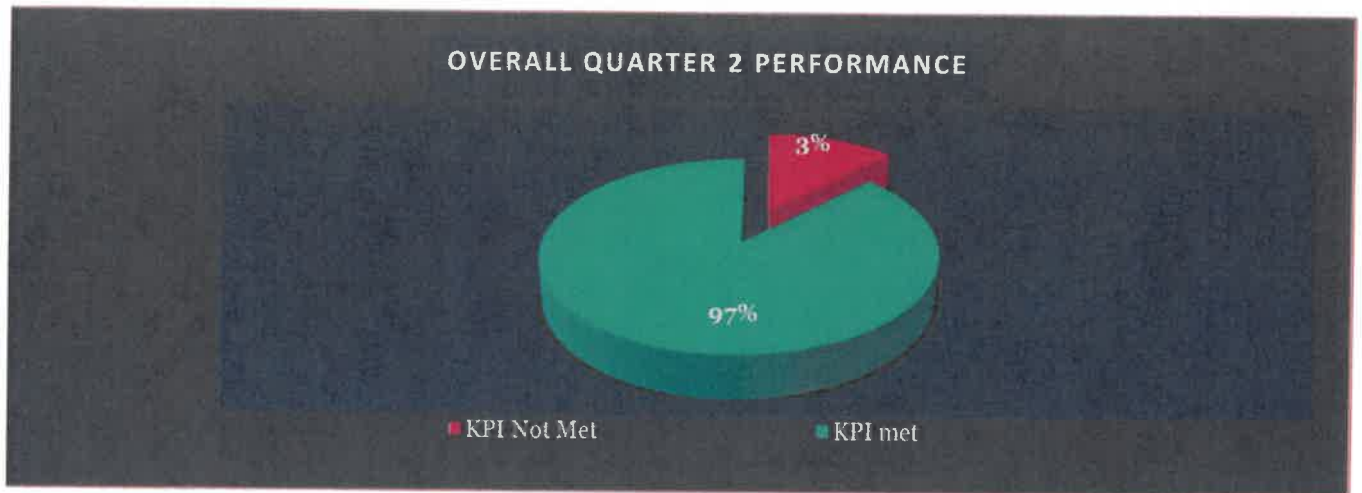
### 4. CHALLENGES

- Late submissions of Performance Reports and Portfolio of Evidence Files from all departments.
- Reasons of variance in achieving targets are not provided by Managers responsible for the target.

### 5. RECOMMENDATIONS

- Senior Management to adhere to the submission date of PoE files which is 10 working days after the end of each quarter. This will ensure that the submission deadline for Performance Report to Internal Auditors is met on prescribed time.
- Convening Departmental meetings on a quarterly basis will ensure that the correct evidence required in the SDBIP is submitted and shortfalls within departments are highlighted on.

## 6. CONCLUSION



- The 2025/26 SDBIP consists of 88 Key Performance Indicators. The overall target for the second quarter is 73. Amongst the 73 KPIs, 71 targets were achieved within the second quarter, and 02 targets were not achieved.
- THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS IN QUARTER TWO IS 97%.
- Challenges and Recommendations have been outlined in the report
- A Scorecard indicating the achievement on the performance indicators has been attached as Annexure A

Enquiries regarding the 2025/2026 Quarter Two Performance Report may be directed to:

- 1) Manager: IDP & PMS – Mr. Mangithanda Zondo  
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MUNICIPAL PLANNING AND TECHNICAL SERVICES

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 2 (OCT DEC 2025)	Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken		
								Target	PoE Required				
	BASIC SERVICE DELIVERY	MPTS 1	Connection of 61 households through rural electrification projects in Chanceni Phase 2, Ward 5, for year ending June 2026	Chanceni Phase 1	Number of households connected through rural electrification at Chanceni Phase 2, Ward 5.	4 900 000	61 connections	Construction	Quarterly Progress Report		The target was not met because the quarterly progress report submitted reflects 25 household connections instead of the planned 61 households. This is because the allocated budget funding will only be able to cover the connection of 25 households as per project scope and costing breakdown conducted by our Consulting Engineers.	The target will be revised during the 2025/2026 SDBIP adjustment process from 61 connections to 25 connections.	
		MPTS 2	Construction of 5 KMs Gravel Access Road for year ending 30 June 2026	New Indicator	5 KMs construction of Luthilunye (Ward 1) Gravel Access Road	6 764 946	Completion of 5 KMs	Construction	Quarterly Progress Report	ACHIEVED			
		MPTS 2.1	Construction of 2.1 KMs Gravel Access Road for year ending 30 June 2026	New Indicator	2.1 KMs construction of KwaMagadiele (Ward 4) Gravel Access Road	3 699 053.88	Completion of 2.1 KMs	Construction	Construction	Progress Report	ACHIEVED		
		MPTS 3	Rehabilitation of Hugo Street (Ward 2) for the year ending 30 June 2026	New Indicator	0.9 KMs rehabilitation for Hugo Street (Ward 2)	6 181 000	Rehabilitate 0.9 KMs	Construction	Construction	Progress Report	ACHIEVED		
		MPTS 4	Length of roads levelled through road maintenance program in the 2025/26 Financial Year	60KM	Maintenance of 60 km of gravel roads in all 6 Wards	400 000	Maintenance of 60 KM in 6 Ward	15 KMs of Road Maintenance	Quarterly Report, Ward councilor's letter & Completion certificate signed by supervisor & HOD	ACHIEVED			
		MPTS 5	Reviewing and Adopting the Spatial Development Framework for the year ending 30 June 2026	1	Date of adoption of the Spatial Development Framework (SDF) by Council		Reviewed eMadlangeni Spatial Development Framework	N/A		NOT DUE THIS QUARTER			

MUNICIPAL PLANNING AND TECHNICAL SERVICES		CROSS CUTTING PLAN		MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION		GOOD GOVERNANCE & PUBLIC PARTICIPATION	
MPTS 5.1	Reviewing and adopting the Spatial Development Plan (SDP) for the year ending 30 June 2026	1	Date of adoption of the Spatial Development Plan (SDP) by Council	Reviewed eMaclangeni Spatial Development Plan	N/A	NOT DUE THIS QUARTER	
MPTS 6	Reviewing and adoption of the Local Economic Development (LED) Strategy for the year ending 30 June 2026	1	Date of adoption of the Local Economic Development Strategy by Council for the 2025/26 financial year	Reviewed and adopted LED Strategy	N/A	NOT DUE THIS QUARTER	
MPTS 6.1	120 Job opportunities created under Extended Public Works Programme (EPWP) in year ending 30 June 2026	120	Number of job opportunities created under EPWP within the 2025/26 financial year	120	120	ACHIEVED	
MPTS 6.2	Provide 4 Capacity Building Interventions for Entrepreneurs and SMME's for year ending 30 June 2026	4	Number of Capacity Building Interventions for Local Entrepreneurs and SMME's provided within the 2025/26 financial year	4	1	ACHIEVED	Training Report & Attendance Register
MPTS 7	Attendance of the Municipal Planning & Technical Services Committee Meetings for year ending 30 June 2026	10	Number of Portfolio Committee Meetings held within the 2025/26 financial year	10	2	ACHIEVED	Notice of Meeting & Attendance Register
MPTS 7.1	Attendance of the Management Committee (MANCO) & Top MANCO Meetings for year ending 30 June 2026	12	Number of MANCO & TOP MANCO meetings held within the 2025/26 financial year	12	3	ACHIEVED	Notice of Meeting & Attendance Register
MPTS 7.2	Attendance of the IDP & Budget Steering Committee meetings for year ending 30 June 2026	New Indicator	Number of IDP & Budget Steering Committee meetings held within the 2025/26 financial year	4	1	ACHIEVED	Notice of Meeting & Attendance Register
MPTS 8	Attendance of the Audit Committee Meetings for the year ending 30 June 2026	4	Number of Audit Committee meetings held within the 2025/26 financial year	4	1	ACHIEVED	Notice of Meeting & Attendance Register
MPTS 8.1	Attendance of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings held within the 2025/26 financial year	4	1	ACHIEVED	Attendance Register
MPTS 8.2	Attendance of the Council meetings for the year ending 30 June 2026	4	Number of Council meetings held within the 2025/26 financial year	4	1	ACHIEVED	Attendance Register
MPTS 8.3	Attendance of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings held within the 2025/26 financial year	4	1	ACHIEVED	Notice of Meeting & Attendance Register



MUNICIPAL INSTTT		CORPORATE SERVICES					
CS 3	Attending of the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending 30 June 2026	10	Number of Portfolio Committee Meetings held within the 2025/26 financial year	10	2	Notice of Meeting & Attendance Register	ACHIEVED
CS 3.1	Attending of the Management Committee (MANCO) Meetings for year ending 30 June 2026	12	Number of MANCO meetings held within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	ACHIEVED
CS 3.2	Convening of the Local Labour Forum (LLF) for the year ending 30 June 2026	4	Number of LLF meetings conducted within the 2025/26 financial year	4	1	Notice of Meeting, Minutes & Attendance Register	ACHIEVED
CS 4	Convening of Information & Communications Technology (ICT) Steering Committee Meeting for year ending 30 June 2026	4	Number of ICT Steering Committee Meetings for 2025/26 financial year	4	1 ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	ACHIEVED
CS 4.1	Attendance of the IDP & Budget Steering Committee meetings for year ending 30 June 2026	New Indicator	Number of IDP & Budget Steering Committee meetings held within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	ACHIEVED
CS 5	Attending of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings held within the 2025/26 financial year	4	1	Attendance Register	ACHIEVED
CS 5.1	Attending of Council meetings for the year ending 30 June 2026	4	Number of Council meetings held within the 2025/26 financial year	4	1	Attendance Register	ACHIEVED
CS 5.2	Attending of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings held within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	ACHIEVED

GODD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)		SOCIAL DEVELOPMENT (DELIVERY)							
<b>CS 6</b>	Conducting Public meetings for all six wards for the year ending 30 June 2026	24	Number of Public Meetings conducted within the 2025/26 financial year	24	6 (1 meeting per ward)	Minutes & Attendance register	ACHIEVED		
<b>CS 6.1</b>	Conducting one consolidated imbizo meeting amongst all 6 municipal wards where the Mayor provides the community with the budget and service delivery report during the year ending 30 June 2026	1	Number of Imbizos meetings conducted within the 2025/26 financial year	1	1 imbizo meeting	N/A	NOT DUE THIS QUARTER		
<b>CS 6.2</b>	Conduct monthly Ward Committee members meetings for the year ending 30 June 2026	72	Number of monthly Ward Committee meetings conducted during the 2025/26 financial year	72	18	Minutes & Register	ACHIEVED		
<b>CS 7</b>	Publishing of the Municipal Newsletters in the year ending 30 June 2026	4	Number of Municipal Newsletters Published within the 2025/26 financial year	80 000	1	N/A	NOT DUE THIS QUARTER		
<b>CS 7.1</b>	Conduct Radio Interviews by the Executive Mayor of the Municipality in the year ending 30 June 2026	4	Number of Media Engagements conducted in the 2025/26 financial year	4	1 Media Engagements	Infographic	ACHIEVED		
<b>CS 7.2</b>	Procurement of Municipal Calendars & Diaries in the year ending June 2026	100 calendars & 20 diaries	Number of Municipal calendars & Diaries procured within the 2025/26 financial year	100 calendars & 20 diaries	N/A	N/A	NOT DUE THIS QUARTER		
<b>CS 8</b>	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending in 30 June 2026	4	Number of meetings/workshop for forums of vulnerable groups implemented in 2025/26 financial year	4	1	Agenda, Minutes & Attendance Registers	ACHIEVED		



**BUDGET AND TREASURY OFFICE**

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 2 (OCT-DEC 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
								Target	PoE Required			
		<b>BTO 1</b>	Submission of the 2026/2027 Annual Budget in accordance with the MFMA and budget process plan	2025/2026 Budget	Date of adoption of the Draft & Final Annual Budget by Council Submission to the Provincial Treasury		Final Budget approved by 31 May 2025	N/A	N/A	NOT DUE THIS QUARTER		
		<b>BTO 1.2</b>	Preparation and Submission of the Adjustment Budget for the year ending 30 June 2026	2024/2025 Adjustment Budget	Date of adoption of the 2025/2026 Adjustment Budget by Council		Adjustment Budget submitted & approved by Council by 28 February 2026	N/A	N/A	NOT DUE THIS QUARTER		
		<b>BTO 2</b>	Reconciliation of Municipal Investment Accounts for year ending 30 June 2026	12 Monthly Investments Reconciliations	Number of Monthly Investments Reconciliation within the 2025/26 financial year		12 Monthly Investment Reconciliations	Monthly Investment Reconciliations completed for October, November & December	Signed Monthly Investment Reconciliations Report	ACHIEVED		
		<b>BTO 2.1</b>	Reconciliation of all Conditional Grant Receipts, Expenditure & Balances for the year ending 30 June 2026	12 Grant Reconciliations	Number of Monthly Grant Reconciliation within the 2025/26 financial year		12 Monthly Grant Reconciliations	Monthly Grant Reconciliations completed for October, November & December	Signed Monthly Grant Reconciliations Report	ACHIEVED		
		<b>BTO 2.2</b>	Reconciliation of Creditor Accounts to ensure accuracy, prevent duplicate and maintain compliance with MFMA	12 Creditor's Reconciliations	Number of Monthly Creditor's Reconciliation within the 2025/26 financial year		12 Monthly Creditor's Reconciliations	Monthly Creditor's Reconciliations completed for October, November & December	Signed Monthly Creditor Reconciliation Report	ACHIEVED		

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

<b>BTO 2.3</b>	Preparing Valuation Reconciliations for the year ending 30 June 2026	12 Valuation Roll Reconciliations	Number of Monthly Valuation Reconciliations prepared within the 2025/26 financial year	12 Valuation Roll Reconciliations	3	Signed copies of Valuation Roll Reconciliations	ACHIEVED		
<b>BTO 2.4</b>	Preparing Monthly Reconciliation of the Debtors Ledger with the General Ledger to ensure accuracy of revenue reporting and debt management	12 Debtors Reconciliations	Number of Monthly Debtors Reconciliations prepared within the 2025/26 financial year	12 Monthly Debtor Reconciliations	Monthly Debtor Reconciliations completed for October, November & December	Signed Monthly Debtor Reconciliation Report	ACHIEVED		
<b>BTO 2.5</b>	Prepare 12 Assets Reconciliations for the year ending in 30 June 2026	12 Asset Reconciliations	Number of Monthly Assets Reconciliation compiled within the 2025/26 financial year	12 Asset Reconciliations	Monthly Asset Reconciliations completed for October, November & December	Signed Monthly Asset Reconciliation Report	ACHIEVED		
<b>BTO 2.6</b>	Preparation of Monthly Bank Reconciliations completed for all Municipal Bank Accounts	12 Bank Reconciliations	Number of Monthly Bank Reconciliations prepared within the 2025/26 financial year	12 Bank Reconciliations	Monthly Bank Reconciliations completed for October, November & December	Signed Monthly Bank Reconciliation Report	ACHIEVED		
<b>BTO 3</b>	Compilation of Monthly & Quarterly Supply Chain Management (SCM) Reports	12 Monthly Reports & 4 Quarterly Reports	Number of Monthly and Quarterly Supply Chain Processes reports prepared within the 2025/26 financial year	12 Monthly SCM Reports & 4 Quarterly SCM Reports	Compile SCM Reports for October, November & December	Copies of Monthly & Quarterly SCM Reports	ACHIEVED		
<b>BTO 3.1</b>	Development & Consolidation of the Annual & Departmental Procurement Plans submitted to the Accounting Officer for approval	1	Date of Approval of the Annual Procurement Plan	Final Consolidated Annual Procurement Plan	N/A		NOT DUE THIS QUARTER		

<b>BTO 3.2</b>	Maintaining & Updating the Register to ensure compliance with MFMA Section 116 and SCM Regulations	4 Quarterly Updated Contract Registers	Number of Updated Contract Registers within the 2025/26 financial year	4 Quarterly Updated Contract Registers	4 Quarterly Updated Contract Registers	Register updated for all Quarter 2 contracts & renewals	Signed copy of Updated Contract Registers	ACHIEVED		
<b>BTO 4</b>	Monthly Reconciliation & Submission of VAT201 Returns to the South African Revenue Service (SARS)	12 Monthly VAT Returns	Number of VAT returns submitted to SARS within the 2025/26 financial year	12 Monthly VAT Returns	12 Monthly VAT Returns Submitted	VAT201 Returns Submitted	VAT 201 Statements	ACHIEVED		
<b>BTO 5</b>	Submission of Monthly Section 71 Financial Reports to the Mayor & Provincial Treasury	12 Monthly Section 71 Reports	Number of Monthly Section 71 Reports submitted within the 2025/26 financial year	12 Monthly Section 71 Reports	12 Monthly Section 71 Reports	Submit Section 71 Report for October-December	Proof of Submission & Copies of Monthly Section 71 Reports	ACHIEVED		
<b>BTO 5.1</b>	Prepare and Submit the Mid-year Budget & Performance Assessment Report in terms of Section 72 of the MFMA	Section 72 Report submitted	Date of adoption of the Section 72 Report by Council	Section 72 Report submitted to Council by 25 January 2026	Section 72 Report submitted to Council by 25 January 2026	N/A	N/A	NOT DUE THIS QUARTER		
<b>BTO 5.2</b>	Preparation & Submission of the Section 52(d) Quarterly Reports to Council for year ending 30 June 2026	4 Quarterly Section 52(d) Reports	Number of Section 52(d) Reports submitted to Council	4 Quarterly Section 52(d) Reports submitted to Council	4 Quarterly Section 52(d) Reports submitted to Council	Submit Q2 Section 52(d) Report	Council Resolution	ACHIEVED		
<b>BTO 6</b>	Review & Update the Indigent Policy for the year ending 30 June 2026	0	Date of adoption of the Reviewed Indigent Policy by Council	Adoption of Reviewed Indigent Policy	Adoption of Reviewed Indigent Policy	N/A	N/A	NOT DUE THIS QUARTER		

BASIC SERV		Update and Maintain the Indigent Register to ensure eligible households receive free basic services	Indigent Register updated in 2024/2025	Updating the Indigent Register within the 2025/26 financial year	Indigent Register updated	N/A	NOT DUE THIS QUARTER
<b>BTO 6.1</b>							
<b>BTO 7</b>	Prepare & Submit the Annual Financial Statements (AFS) to the Auditor-General (AG) by 31 August 2025	2023/2024 AFS	Date of Submission of the Annual Financial Statements (AFS) to the AG	Submit AFS to the Auditor-General by 31 August 2025	N/A		NOT DUE THIS QUARTER
<b>BTO 7.1</b>	Attending the Audit Committee Meetings for the year ending 30 June 2026	4	Number of Audit Committee meetings held within the 2025/26 financial year	4	1	Notice of Meeting & attendance Register	ACHIEVED
<b>BTO 7.2</b>	Attending the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings held within the 2025/26 financial year	4	1	attendance Register	ACHIEVED
<b>BTO 7.3</b>	Attending the Council meetings for the year ending 30 June 2026	4	Number of Council meetings held within the 2025/26 financial year	4	1	attendance Register	ACHIEVED
<b>BTO 7.4</b>	Attending the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings held within the 2025/26 financial year	4	1	Notice of Meeting & attendance Register	ACHIEVED
GODD GOVERNANCE & PUBLIC PARTICIPATION							

MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION									
<b>BTO 8</b>	Attending the Corporate Services & Budget & Treasury Office Portfolio Committee Meetings for year ending 30 June 2026	10	Number of Portfolio Committee Meetings held within the 2025/26 financial year	10	10	2	Notice of Meeting & attendance Register	ACHIEVED	
<b>BTO 8.1</b>	Attending the Management Committee (MANCO) & Top MANCO Meetings for year ending 30 June 2026	12	Number of MANCO & TOP MANCO meetings held within the 2025/26 financial year	12	12	3	Notice of Meeting & attendance Register	ACHIEVED	
<b>BTO 8.2</b>	Attending the IDP & Budget Steering Committee meetings for year ending 30 June 2026	New Indicator	Number of IDP & Budget Steering Committee meetings held within the 2025/26 financial year	4	4	1	Notice of Meeting & attendance Register	ACHIEVED	

**OFFICE OF THE MUNICIPAL MANAGER**

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 2 (OCT-DEC 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
								Target	PoE Required			
MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	OMM 1	Attendance of the Management Committee (MANCO) & Top MANCO Meetings for year ending 30 June 2026	12	Number of MANCO & TOP MANCO meetings held within the 2025/26 financial year	12		3	Notice of Meeting & Attendance Register	ACHIEVED			
		Attendance of the IDP & Budget Steering Committee meetings for year ending 30 June 2026	New Indicator	Number of IDP & Budget Steering Committee meetings held within the 2025/26 financial year	4		1	Notice of Meeting & Attendance Register	ACHIEVED			
	OMM 2	Convening of the Audit Committee Meetings for the year ending 30 June 2026	4	Number of Audit Committee meetings held within the 2025/26 financial year	4		1	Notice of Meeting & Attendance Register	ACHIEVED			
	OMM 2.1	Attendance of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings held within the 2025/26 financial year	4		1	Attendance Register	ACHIEVED			
	OMM 2.2	Attendance of the Council meetings for the year ending 30 June 2026	4	Number of Council meetings held within the 2025/26 financial year	4		1	Attendance Register	ACHIEVED			
	OMM 2.3	Attendance of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings held within the 2025/26 financial year	4		1	Notice of Meeting & Attendance Register	ACHIEVED			
	OMM 2.4	Convening of the Municipal Accounts Committee (MPAC) meetings for the year ending 30 June 2026	4	Number of MPAC meetings held within the 2025/26 financial year	4		1	Notice of Meeting & Attendance Register	ACHIEVED			



OMM 2.11	Compilation, tabling, and adoption of the 2024/2025 Annual Report in terms of Section 121 of the MFMA	2023/2024 Annual Report	Date of adoption of the 2024/2025 Annual Report by Council	Adoption of Annual Report by 31 March 2026	N/A	NOT DUE THIS QUARTER
OMM 3	Prepare & Generate 12 Internal Audit Reports in the year ending 30 June 2026	12	Number of Internal Audit Report generated within the 2025/26 financial year	12	3 Extracts of Reports	ACHIEVED
OMM 3.1	Submission of Audit Committee Reports to Council for adoption for year ending 30 June 2026		Number of Audit Reports submitted to Council	4 Reports submitted to Council	Submit Audit Committee Report Resolution	ACHIEVED
OMM 3.2	Review & Approval of the Internal Audit Charter by the Audit Committee for the year ending in 30 June 2026	1	Date of Approval of the Internal Audit Charter by the Audit Committee	Reviewed Internal Audit Charter	N/A	NOT DUE THIS QUARTER
OMM 3.3	Development and approval of the Internal Audit Annual Plan for the year ending 30 June 2026	1	Date of approval of the Internal Audit Annual Plan by the Audit Committee	Developed Internal Audit Annual Plan	N/A	NOT DUE THIS QUARTER
OMM 4	Conduct and Finalise the Annual Strategic & Operational Risk Assessment	New Indicator	Number of Annual Strategic & Operational Risk Assessments conducted	Annual Strategic & Operational Risk Assessments conducted	N/A	NOT DUE THIS QUARTER
OMM 4.1	Conduct and Finalise the Annual Fraud & Corruption Risk Assessment	1	Number of Annual Fraud & Corruption Risk Assessments conducted	Annual Fraud & Corruption Risk Assessments conducted	N/A	NOT DUE THIS QUARTER

		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		MUNICIPAL FINANCIAL MANAGEMENT										
<b>OMM 4.2</b>	Review & Update the Strategic & Operational Risk Registers for year ending 30 June 2026	4	Number of Quarterly Risk Registers updated with Departmental Inputs		Risk Registers updated quarterly	Review & Update Quarter 1 Risk Register	Updated Risk Register							
<b>OMM 4.3</b>	Review & Approval Risk Management Strategy & Risk Implementation Plan by Council for year ending 30 June 2026	Risk Management Strategy	Date of adoption of the Risk Management Strategy & Risk Implementation Plan by Council		Reviewed Risk Management Strategy & Risk Implementation Plan	N/A	N/A							
<b>OMM 5</b>	Prepare and Submit the Mid-year Budget & Performance Assessment Report in terms Section 72 of the MFMA	Section 72 Report submitted	Date of adoption of the Section 72 Report by Council		Section 72 Report submitted to Council by 25 January 2026	N/A	N/A							
<b>OMM 5.1</b>	Facilitation and finalization of lease agreements for municipal properties to ensure lawful occupation, revenue generation and proper asset management.	18 Lease Agreements	Number of Lease Agreements for Municipal Properties (Rental Houses) signed by the Municipal Manager		18 Lease Agreements signed	N/A	N/A							
<b>ACHIEVED</b>														
<b>NOT DUE THIS QUARTER</b>														
<b>NOT DUE THIS QUARTER</b>														
<b>NOT DUE THIS QUARTER</b>														

**COMMUNITY SERVICES AND PUBLIC SAFETY**

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 2 (OCT-DEC 2025)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken		
								Target	PoE Required					
CROSS CUTTING ISSUES (DISASTER MANAGEMENT)		CSPS 1	Convening of Disaster Management Advisory Forum Meetings for the year ending 30 June 2026	4	Number of Disaster Management Advisory Forum Meetings conducted within the 2025/26 financial year	6 000	4	1	Notice, Agenda, Minutes & Attendance Register	ACHIEVED				
			Reviewing and Adopting the Contingency Plans for the year ending 30 June 2026	2	Date of tabling the Summer & Winter Contingency Plan within the 2025/26 financial year		Winter & Summer Contingency Plan		N/A	NOT DUE THIS QUARTER				
		CSPS 1.3	Conducting Disaster Management Trainings & Awareness Campaigns for year ending in 30 June 2026	8	Number of Disaster Management Trainings & Awareness Campaigns	20 000	20	4	Report & Attendance Registers	ACHIEVED				
			Reviewing & Adopting the Disaster Management Sector Plan in the year ending in 30 June 2026	1	Date of tabling the Disaster Management Sector Plan within the 2025/26 financial year		Reviewed Disaster Management Sector Plan		N/A	NOT DUE THIS QUARTER				
		CSPS 2	Reviewing and Adopting the Integrated Management Plan (IWMP) in the year ending 30 June 2026	1	Date of tabling the Integrated Waste Management Plan within the 2025/26 financial year		Reviewed IWMP		N/A	NOT DUE THIS QUARTER				

COMMUNITY SERVICES AND PUBLIC SAFETY		MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION		BASIC SERVICE DELIVERY			
<b>CSPS 2.1</b>	Installation of Lightning Conductors for the year ending 30 June 2026	20	Number of lightning conductors installed within the 2025/26 financial year	100 000	20	N/A	NOT DUE THIS QUARTER
<b>CSPS 2.2</b>	Total number of formal households, business and government areas with access to refuse removal once per week	1320	Number of formal households, businesses and government areas with access to refuse removal within the 2025/26 financial year	1320	1320	Quarterly Report; Billing System & Collecting Schedule	ACHIEVED
<b>CSPS 2.3</b>	Conducting Road Safety Awareness Campaigns for year ending 30 June 2026		Number of Road Safety Awareness Campaigns conducted within the 2025/26 financial year		4	Report & Attendance Register	ACHIEVED
<b>CSPS 3</b>	Attendance of the Community Services and Public Safety Portfolio Committee Meetings for year ending 30 June 2026	5	Number of Portfolio Committee Meetings conducted within the 2025/26 financial year		10	Notice of Meeting & Attendance Register	ACHIEVED
<b>CSPS 3.1</b>	Attendance of the Management Committee (MANCO) & Top MANCO Meetings for year ending 30 June 2026	12	Number of MANCO & TOP MANCO meetings held within the 2025/26 financial year		12	Notice of Meeting & Attendance Register	ACHIEVED
<b>CSPS 3.2</b>	Attendance of the IDP & Budget Steering Committee meetings for year ending 30 June 2026	New Indicator	Number of IDP & Budget Steering Committee meetings held within the 2025/26 financial year		4	Notice of Meeting & Attendance Register	ACHIEVED
<b>CSPS 4</b>	Attendance of the Audit Committee Meetings for the year ending 30 June 2026	4	Number of Audit Committee meetings held within the 2025/26 financial year		4	Notice of Meeting & Attendance Register	ACHIEVED

GOOD GOVERNANCE & PUBLIC PARTICIPATION		LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)							
<b>CSPS 4.1</b>	Attendance of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings held within the 2025/26 financial year	4	1	Attendance Register	ACHIEVED		
<b>CSPS 4.2</b>	Attendance of the Council meetings for the year ending 30 June 2026	4	Number of Council meetings held within the 2025/26 financial year	4	1	Attendance Register	ACHIEVED		
<b>CSPS 4.3</b>	Attendance of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings held within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	ACHIEVED		
<b>CSPS 4.4</b>	Conducting of the law enforcement roadblocks for the year ending 30 June 2026	12	Number of road blocks conducted within the 2025/26 financial year	12	3	Quarterly Report	ACHIEVED		
<b>CSPS 5</b>	Conduct Library Orientation & Outreach Programmes for the year ending 30 June 2026	4	Number of Library Orientation & Outreach Programmes conducted within the 2025/26 financial year	4	1	Agenda, Minutes & Attendance Registers	ACHIEVED		

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	CSPS 6	Submission of Quarterly Expenditure Reports, duly signed by the Accounting Officer, to the Department of Sports, Arts & Culture within ten days after the end of each quarter for the year ending 30 June 2026	New Indicator	Date of submission of the signed quarterly expenditure reports to the Department of Sports, Art & Culture	Four quarterly expenditure reports submitted on time	1 signed report submitted	Signed expenditure report & Proof of submission/submission receipt	The target was not achieved because the Quarterly Expenditure Report was submitted late to the Department of Sports, Arts and Culture.	NOT ACHIEVED	To prevent recurrence, internal submission deadlines will be enforced and follow-ups will be made by the relevant units within the municipality to ensure that the Reports is prepared and submitted within the prescribed
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