



EMADLANGENI LOCAL MUNICIPALITY

2025/26

QUARTER FOUR PERFORMANCE REPORT

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1. INTRODUCTION

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).

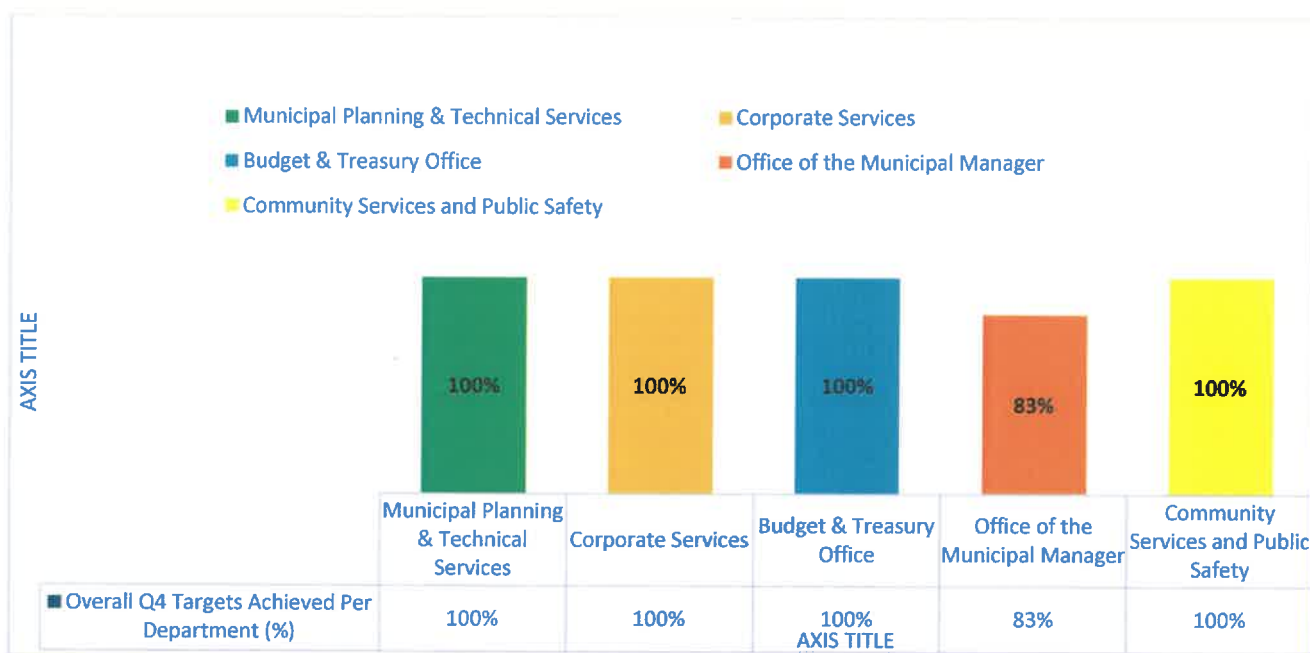
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review, 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 Four 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 April to June 2026, 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 FOUR PERFORMANCE PER DEPARTMENT



DEPARTMENT	TOTAL NO. OF QUARTER TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
MUNICIPAL PLANNING & TECHNICAL SERVICES	20	20	0	100%
CORPORATE SERVICES	20	20	0	100%
BUDGET & TREASURY OFFICE	24	24	0	100%
OFFICE OF THE MUNICIPAL MANAGER	18	15	3	83%
COMMUNITY SERVICES & PUBLIC SAFETY	17	17	0	100%

3. REASONS FOR VARIANCE AND CORRECTIVE MEASURES

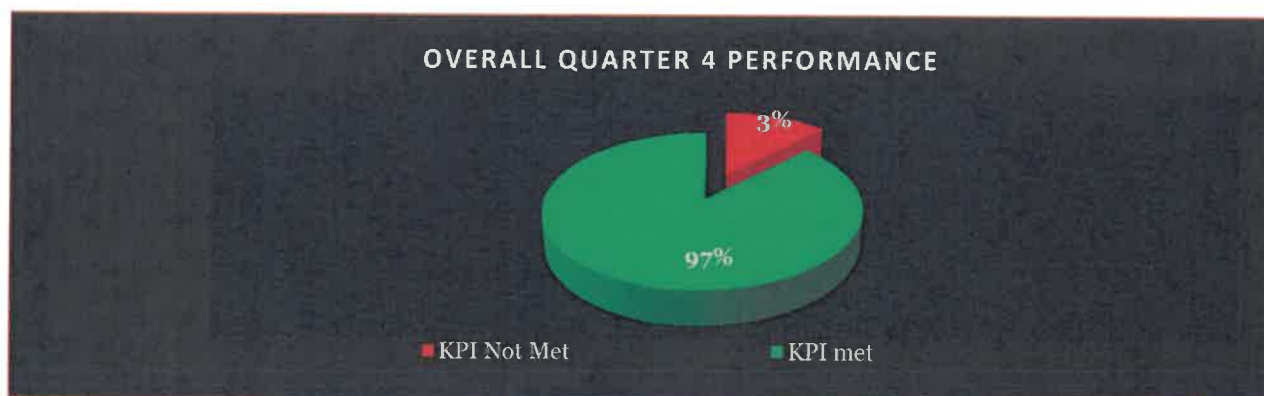
DEPARTMENT	INDICATOR NO.	PERFORMANCE INDICATOR	QUARTER 4 TARGET	REASON FOR VARIANCE	CORRECTIVE MEASURE
OFFICE OF THE MUNICIPAL MANAGER	OMM 3.1	Number of Audit Committee Reports submitted to Council	Submit Audit Committee Report	The Chairperson of the Audit Committee was incapacitated to prepare and present the Audit Committee Report to Council.	The Quarter 4 Report will be tabled to Council during quarter 1 of the 2026/2027 financial year in order to ensure that there are no backlogs in reporting.
OFFICE OF THE MUNICIPAL MANAGER	OMM 4.3	Adoption of the Risk Management Strategy by Council	Submission of the Risk Management Strategy to Council for adoption	The Risk Management Strategy was not submitted to Council because there were no amendments or updates to the Strategy.	Going forward the Risk Management Strategy will be submitted to the Risk Management Committee and the target will be reflected in the 2026/2027 SDBIP.

4. CHALLENGES

- **Late submissions** of Performance Reports and Portfolio of Evidence Files from 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 **110** Key Performance Indicators. The overall target for the Fourth quarter is 99. **Amongst the 99 KPIs, 97 targets were achieved within the Fourth quarter, and 02 targets were not achieved.**
- THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS IN QUARTER FOUR IS 98%.
- 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 Four 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 1 SEP 2026	Quarter 2 DEC 2026	Quarter 3 MAR 2027	Quarter 4 JUN 2027	(APR- JUN 2027)	Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
BASIC SERVICES DELIVERY		MPTS 1	Connection of 25 households through rural electrification projects in Chancani Phase 2, Ward 5	Chancani Phase 1	Number of households connected through rural electrification at Chancani Phase 2, Ward 5.	4 513 000	25 connections	Target Construction	PoE Required Quarterly Progress Report	Target Construction	PoE Required Quarterly Progress Report or Close-out report		ACHIEVED		
		MPTS 2	Construction of 5 KMs Access Road	New Indicator	5 KMs construction of Luthlanya (Ward 1) Gravel Access Road	6 764 946	Completion of 5 KMs	Target Construction	PoE Required Quarterly Progress Report	Target Construction	PoE Required Certificate of Completion		ACHIEVED		
		MPTS 2.1	Construction of 2.1 KMs KwaMagadale (Ward 4) Gravel Access Road	New Indicator	2.1 KMs construction of KwaMagadale (Ward 4) Gravel Access Road	3 699 053.88	Completion of 2.1 KMs	Target Appointment of Project contractor and site establishment	PoE Required Letter of Appointment and Quarterly Progress Report	Target Construction	PoE Required Certificate of Completion		ACHIEVED		
		MPTS 3	Rehabilitation of Hugo Street (Ward 2)	New Indicator	0.9 KMs rehabilitation for Hugo Street (Ward 2)	6 181. 000	Rehabilitate 0.9 KMs	Target Appointment of Project contractor and site	PoE Required Letter of Appointment and Quarterly Progress Report	Target Construction	PoE Required Certificate of Completion		ACHIEVED		
		MPTS 3.1	Balele Game Park Abattoir Refurbishment and Diversification Project	New Indicator	Refurbishment and Diversification of Balele Game Park Abattoir within 2025/2026 financial year	10 000 000	Completion of Balele Game Park Abattoir	N/A	N/A	Target Conduct Environmental Study & Advertising	PoE Required Appointment of Service Provider; Quarterly Progress Report		ACHIEVED		
		MPTS 3.2	Effective Implementation and spending on the Balele Game Park Refurbishment Grant for year ending June 2026	Roll-over	Refurbishment of Balele Game Park Phase 2 by 30 June 2026.		Completion of Balele Game Park Phase 2	N/A	N/A	Target Completion of Balele Game Park Phase 2	PoE Required Completion Certificate	N/A			
		MPTS 3.3	Effective Implementation and spending on the Balele Game Park Refurbishment Grant for year ending June 2026	Roll-over	Refurbishment of Balele Game Park Phase 3 by 30 June 2026		Completion of Balele Game Park Phase 3	N/A	N/A	Target Completion of Balele Game Park Phase 3	PoE Required Completion Certificate	N/A			
		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	Target 15 KMs of Road Maintenance	PoE Required Quarterly Report, Ward councillor's letter & Completion certificate signed by supervisor & HOD	Target 15 KMs of Road Maintenance	PoE Required Quarterly Report, Ward councillor's letter & Completion certificate signed by supervisor & HOD		ACHIEVED		
		MPTS 4.1	Replacement of existing 250W High Pressure Sodium(HPS) streetlights with 100W LED fittings to improve energy efficiency and reduce electricity consumption in the year ending 30 June 2026	New Indicator	Number of 250W HPS streetlights replaced with 100W LED streetlights within the 2025/2026 financial year	4 000 000	Replacement of 557 streetlights	Target N/A	N/A	Target Replace 350 Streetlights	PoE Required Close-out Report		ACHIEVED		

Municipal Planning and Technical Services												
Cross Cutting Issues (Spatial Planning)												
MPTS	Reviewing and Adopting the Housing Sector Plan for the year ending 30 June 2026	Adoption of the Housing Sector Plan (HSP) by Council	Reviewed eMadiagani Housing Sector Plan	N/A	N/A	Submission of the Draft Housing Sector Plan to Council for adoption	Council Resolution	Submission of the Final 2025/2027 Housing Sector Plan to Council for adoption	Council Resolution & Copy of the HSP	ACHIEVED		
MPTS 5	Reviewing and Adopting the Spatial Development Framework for the year ending 30 June 2026	1. Review and adopt the Spatial Development Framework (SDF) by Council	Reviewed eMadiagani Spatial Development Framework	N/A	N/A	Submission of the Draft Spatial Development Framework to Council for adoption	Council Resolution	Submission of the Spatial Development Framework to Council for adoption	Council Resolution & Copy of SDF	ACHIEVED		
MPTS 5.1	Reviewing and adopting the Spatial Development Plan (SDP) for the year ending 30 June 2026	1. Review and adopt the Spatial Development Plan (SDP) by Council	Reviewed eMadiagani Spatial Development Plan	N/A	N/A	Submission of the Draft Spatial Development Plan to Council for adoption	Council Resolution	Submission of the Spatial Development Plan to Council for adoption	Council Resolution and Copy of the SDP	ACHIEVED		
MPTS 6	Reviewing and adoption of the Local Economic Development (LED) Strategy for the year ending 30 June 2026	1. Review and adopt the Local Economic Development Strategy by Council for the 2025/26 financial year	Reviewed and adopted LED Strategy	N/A	N/A	Submission of the LED Strategy to Council for adoption	Council Resolution	Submission of the LED Strategy to Council for adoption	Council Resolution and Copy LED Strategy & Council Resolution	ACHIEVED		
MPTS 6.1	Balele Game Park Abattoir Refurbishment and Diversification Project	120 Number of job opportunities created under EPWP within the 2025/26 financial year	120	Signed EPWP Contracts & ID Copies	Close-out report		N/A		N/A			
MPTS 6.2	14 job opportunities created under Extended Public Works Programme (EPWP)	New Indicator	14	N/A	N/A	14	Signed EPWP Contracts & ID Copies		N/A			
MPTS 6.3	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. Training Report & Attendance Register	1. Training Report & Attendance Register	1	Training Report & Attendance Register	1	Training Report & Attendance Register	ACHIEVED		
MPTS 6.4	Issuing of Informal Trading Permits for the year ending 30 June 2026	New Indicator	30 Informal Trading Permits	N/A	N/A	Issue 30 Informal Trading Permits	Copy of Informal Trading Permits		N/A			
MPTS 6.5	Issuing of Business Licenses for the year ending 30 June 2026	New Indicator	20 Business Licenses	N/A	N/A	Issue 20 Business Licenses	Copy of Business License		N/A			
MPTS 7	Attendance of the Municipal Planning & Technical Services Committee Meetings for year ending 30 June 2026	10. Number of Portfolio Committee Meetings attended within the 2025/26 financial year	10	3. Notice of Meeting & Attendance Register	2. Notice of Meeting & Attendance Register	2	Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	ACHIEVED		
MPTS 7.1	Attendance of the Management Committee Meetings (MANCO or TOP MANCO or Extended MANCO) for year ending 30 June 2026	12. Number of MANCO or TOP MANCO or Extended MANCO meetings attended within the 2025/26 financial year	12	3. Notice of Meeting & Attendance Register	3. Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	ACHIEVED		
MPTS 7.2	Attendance of the IDP & Budget Steering Committee meetings for year ending 30 June 2026	New Indicator	4	1. Notice of Meeting & Attendance Register	1. Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED		
MPTS 7.2	Attendance of the Local Labour Forum (LLF) for the year ending 30 June 2026	4. Number of LLF meetings attended within the 2025/26 financial year	4	N/A	N/A	1	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	ACHIEVED		
Municipal Institutional Development & Transformation												
Local Economic Development												

GOOD GOVERNANCE & PUBLIC PARTICIPATION											
MPTS 8	Attendance of the Audit Committee Meetings for the year ending 30 June 2026	4	Number of Audit Committee meetings attended within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED
MPTS 8.1	Attendance of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings attended within the 2025/26 financial year	4	1	Attendance Register	1	Attendance Register	1	Attendance Register	ACHIEVED
MPTS 8.2	Attendance of the Council meetings for the year ending 30 June 2026	4	Number of Council meetings attended within the 2025/26 financial year	4	1	Attendance Register	1	Attendance Register	1	Attendance Register	ACHIEVED
MPTS 8.3	Attendance of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings attended within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED

CORPORATE SERVICES

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2026)		Quarter 2 (OCT-DEC 2026)		Quarter 3 (JAN-MAR 2027)		Quarter 4 (APR-JUN 2027)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	CS 1	CS 1.1	Reviewing and adoption of the organisational structure	1	Adoption to Council of the reviewed eMadlangeni Municipality Organogram		Reviewed Municipal Organogram	Target	N/A	Target	N/A	Target	Submit Reviewed Draft Organogram to Council	PoE Required	Council Resolution	ACHIEVED		
			Review & Adoption of Municipal Policies for the year ending 30 June 2026	4	Number of Developed or Adopted & Reviewed Policies within the 2025/26 financial year		5		N/A		N/A	N/A	5 Policies Reviewed & Submitted to Council for Adoption		Council Resolutions & Copies of Signed Municipal Policies	ACHIEVED		
			Review & Adoption of the Human Resource Strategy for the year ending 30 June 2026	New Indicator	Submission to Council of the reviewed eMadlangeni Human Resource Strategy		Reviewed Human Resource Strategy		N/A		N/A	N/A	Submit reviewed Human Resource Strategy to Council		Council Resolutions & Copy of Signed Human Resource Strategy	ACHIEVED		
			Submitting the eMadlangeni Workplace Skills Plan to LGSETA for the year ending 30 June 2026	1	Submission of the Workplace Skills Plan to LGSETA within the 2025/26 financial year		Submission of Workplace Skills Plan to LGSETA		N/A		N/A	N/A	Workplace Skills Plan submission		Acknowledgement letter from LGSETA	ACHIEVED		
			Submitting the eMadlangeni Employment Equity Plan (EEP) Report to the Department of Labour for the year ending 30 June 2026	1	Date of submitting the Employment Equity Plan Report to the Department of Labour within the 2025/26 financial year		Submission of the Employment Equity Plan Report to the Department of Labour		N/A		N/A	EEP Report submission	Acknowledgement letter from the Department of Labour		N/A			
			Enhancing employee wellbeing and building a healthy work environment for the year ending 30 June 2026	1	Number of Employee Wellness Campaigns held within the 2025/26 financial year		1 Employee Wellness Campaign conducted		N/A		N/A	N/A			N/A			
			Training of staff on newly adopted or revised policies		Number of policy training workshops conducted		Conduct 1 Policy Training Workshop		N/A		N/A	N/A		Conduct Policy Training Workshop for Staff		Presentation Slides & Attendance Register	ACHIEVED	
			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	3	Notice of Meeting & Attendance Register	2	Notice of Meeting & Attendance Register	2	Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	ACHIEVED		
			Attendance of the Management Committee Meetings (MANCO or Extended MANCO) for year ending 30 June 2026	12	Number of MANCO or Extended MANCO meetings attended within the 2025/26 financial year		4	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED		
			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 & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	ACHIEVED		

CS	Convening of Information & Communications Technology (ICT) Steering Committee Meeting for the year ending 30 June 2026	4	Number of ICT Steering Committee Meetings conducted for the 2025/26 financial year	4	Number of IDP & Budget Steering Committee meetings attended within the 2025/26 financial year	4	1 ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	1 ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	1 ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	ACHIEVED		
CS 4	Attendance of the IDP & Budget Steering Committee meetings for the year ending 30 June 2026						4	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED	
CS 4.1	Attending of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings attended within the 2025/26 financial year	4	1	Attendance Register	1	Attendance Register	1	Attendance Register	1	Attendance Register	ACHIEVED		
CS 5	Attending of Council meetings for the year ending 30 June 2026	4	Number of Council meetings attended within the 2025/26 financial year	4	1	Attendance Register	1	Attendance Register	1	Attendance Register	1	Attendance Register	ACHIEVED		
CS 5.1	Attending of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings attended within the 2025/26 financial year	4	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED		
CS 6	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	6 (1 meeting per ward)	Minutes & Attendance register	6 (1 meeting per ward)	Minutes & Attendance register	6 (1 meeting per ward)	Minutes & Attendance register	ACHIEVED		
CS 6.1	Conducting one consolidated Imbizo meeting amongst all 16 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 Imbizo meetings conducted within the 2025/26 financial year	1 Imbizo meeting	N/A	N/A	1 Imbizo meeting	N/A	1 Imbizo meeting	N/A	1 Imbizo meeting	Attendance Registers	ACHIEVED		
CS 6.2	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	18	Minutes & Register	18	Minutes & Register	18	Minutes & Register	ACHIEVED		
CS 7	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	Copy of the newsletter	1	Copy of the newsletter	1	Copy of the newsletter	1	Copy of the newsletter	ACHIEVED		
CS 7.1	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	1 Media Engagements	Infographic	1 Media Engagements	Infographic	1 Media Engagements	Infographic	ACHIEVED		
CS 7.2	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	100 calendars & 20 diaries	N/A	100 calendars & 20 diaries	N/A	100 calendars & 20 diaries	N/A	ACHIEVED		

LOCAL ECONOMIC & SOCIAL DEVELOPMENT (SERVICE DELIVERY)												
CS 8	Conduct Vulnerable Groups Forum Meetings/ Workshops for year ending 30 June 2026	4	Number of meeting/s workshop forums of vulnerable groups implemented in 2025/26 financial year	4	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	ACHIEVED	
CS 8.1	Conduct Special Programmes for the year ending 30 June 2026	8	Number of Special Programmes coordinated to empower the vulnerable groups for 2025/26 financial year	8	2	Report & Register	2	Report & Register	2	Report & Register	ACHIEVED	

BUDGET AND TREASURY OFFICE

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2026)	Quarter 2 (OCT-DEC 2026)	Quarter 3 (JAN-MAR 2027)	Quarter 4 (APR-JUN 2027)	Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
		BTO 1	Submission of the 2026/2027 Annual Budget in accordance with the MFMA and budget process plan	2025/2026 Budget	Adoption of the Draft & Final Annual Budget by Council Submission to the Provincial Treasury		Final Budget approved by 31 May 2026	Target: N/A PoE Required: N/A	Target: N/A PoE Required: N/A	Target: Final Budget prepared and adopted by Council and submitted to Provincial Treasury PoE Required: Council Resolution	Target: Final Budget prepared and adopted by Council and submitted to Provincial Treasury PoE Required: Council Resolution & Proof of Submission to Provincial Treasury	ACHIEVED		
			Preparation and Submission of the Adjustment Budget for the year ending 30 June 2026	2024/2025 Adjustment Budget	Adoption of the 2025/2026 Adjustment Budget by Council		Adjustment Budget submitted & approved by Council by 28 February 2026	Target: N/A PoE Required: N/A	Target: N/A PoE Required: N/A	Target: Submit the Adjustment Budget to Council for adoption PoE Required: Council Resolution & Proof of Submission to Provincial Treasury	Target: N/A			
		BTO 2	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 completed for July, August & September	Target: Monthly Investment Reconciliations completed for October, November & December PoE Required: Signed Monthly Investment Reconciliations Report	Target: Monthly Investment Reconciliations completed for January, February & March	Target: Monthly Investment Reconciliations completed for April, May & June PoE Required: Signed Monthly Investment Reconciliations Report	Target: Monthly Investment Reconciliations completed for April, May & June PoE Required: Signed Monthly Investment Reconciliations Report	ACHIEVED		
			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 completed for July, August & September	Target: Monthly Grant Reconciliations completed for October, November & December PoE Required: Signed Monthly Grant Reconciliations Report	Target: Monthly Grant Reconciliations completed for January, February & March	Target: Monthly Grant Reconciliations completed for April, May & June PoE Required: Signed Monthly Grant Reconciliations Report	Target: Monthly Grant Reconciliations completed for April, May & June PoE Required: Signed Monthly Grant Reconciliations Report	ACHIEVED		
		BTO 2.1	Reconciliation of Creditor Accounts to ensure accuracy, prevent duplicates 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 completed for July, August & September	Target: Monthly Creditor's Reconciliation completed for October, November & December PoE Required: Signed Monthly Creditor's Reconciliation Report	Target: Monthly Creditor's Reconciliation completed for January, February & March	Target: Monthly Creditor's Reconciliation completed for April, May & June PoE Required: Signed Monthly Creditor's Reconciliation Report	Target: Monthly Creditor's Reconciliation completed for April, May & June PoE Required: Signed Monthly Creditor's Reconciliation Report	ACHIEVED		
			Preparing 12 Valuation Roll Reconciliations for the year ending 30 June 2026	12 Valuation Roll Reconciliations	Number of Monthly Valuation Roll Reconciliations prepared within the 2025/26 financial year		12 Valuation Roll Reconciliations completed for July, August & September	Target: 3 Signed copies of Valuation Roll Reconciliations PoE Required: Signed copies of Valuation Roll Reconciliations	Target: 3 Signed copies of Valuation Roll Reconciliations PoE Required: Signed copies of Valuation Roll Reconciliations	Target: 3 Signed copies of Valuation Roll Reconciliations PoE Required: Signed copies of Valuation Roll Reconciliations	Target: 3 Signed copies of Valuation Roll Reconciliations PoE Required: Signed copies of Valuation Roll Reconciliations	ACHIEVED		
		BTO 2.3	Preparing Monthly 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 completed for July, August & September	Target: Monthly Debtor Reconciliation completed for October, November & December PoE Required: Signed Monthly Debtor Reconciliation Report	Target: Monthly Debtor Reconciliation completed for January, February & March	Target: Monthly Debtor Reconciliation completed for April, May & June PoE Required: Signed Monthly Debtor Reconciliation Report	Target: Monthly Debtor Reconciliation completed for April, May & June PoE Required: Signed Monthly Debtor Reconciliation Report	ACHIEVED		

BTO 2.5	Prepare 12 Assets Reconciliations for the year ending in 30 June 2026	12 Asset Reconciliations	Number of Monthly Assets Reconciliation completed within the 2025/26 financial year		12 Asset Reconciliations	Monthly Asset Reconciliations completed for July, August & September	Signed Monthly Asset Reconciliation Report	Monthly Asset Reconciliation Report for October, November & December	Signed Monthly Asset Reconciliation Report for January, February & March	Monthly Asset Reconciliation Report for April, May & June	Signed Monthly Asset Reconciliation Report for April, May & June	ACHIEVED		
BTO 2.6	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 July, August & September	Signed Monthly Bank Reconciliation Report	Monthly Bank Reconciliation Report for October, November & December	Signed Monthly Bank Reconciliation Report for January, February & March	Monthly Bank Reconciliation Report for April, May & June	Signed Monthly Bank Reconciliation Report for April, May & June	ACHIEVED		
BTO 3	Compilation of Monthly & Quarterly Supply Chain Management (SCM) Reports	12 Monthly Reports & 4 Quarterly Reports	Number of Monthly and Quarterly Supply Chain Management reports prepared within the 2025/26 financial year		12 Monthly SCM Reports & 4 Quarterly SCM Reports	Compile SCM Reports for July, August & September	Copies of Monthly & Quarterly SCM Reports	Compile SCM Reports for October, November & December	Compile SCM Reports for January, February & March	Compile SCM Reports for April, May & June	Copies of Monthly & Quarterly SCM Reports	ACHIEVED		
BTO 3.1	Development & Consolidation of the Annual & Departmental Procurement Plans submitted to the Accounting Officer for approval	1	Approval of the Annual Procurement Plan		Final Consolidated Annual Procurement Plan		N/A		N/A	Submit Annual Procurement Plan to the Accounting Officer	Proof of Submission and Copy of Signed Procurement Plan	ACHIEVED		
BTO 3.2	Maintaining & Updating the Contract 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	Register updated for all Quarter 1 contracts & renewals	Signed copy of Updated Contract Registers	Register updated for all Quarter 2 contracts & renewals	Register updated for all Quarter 3 contracts & renewals	Register updated for all Quarter 4 contracts & renewals	Signed copy of Updated Contract Registers	ACHIEVED		
BTO 4	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	VAT201 Returns Submitted	VAT 201 Statements	VAT201 Returns Submitted	VAT201 Returns Submitted	VAT201 Returns Submitted	VAT 201 Statements	ACHIEVED		
BTO 5	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	Submit Section 71 Report for July-September	Proof of Submission & Copies of Monthly Section 71 Reports	Submit Section 71 Report for October-December	Submit Section 71 Report for January-March	Submit Section 71 Report for April-June	Proof of Submission & Copies of Monthly Section 71 Reports	ACHIEVED		
BTO 5.1	Prepare and Submit the Mid-year Budget & Performance Report in terms of Section 72 of the MFMA	Section 72 Report submitted by Council	Adoption of the Section 72 Report by Council		Section 72 Report submitted to Council by 25 January 2026		N/A		Submit Section 72 Report to Council for adoption	Extract of the Section 72 Report & Council Resolution	N/A			
BTO 5.2	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	Submit Q1 Section 52(d) Report	Council Resolution	Submit Q2 Section 52(d) Report	Submit Q3 Section 52(d) Report	Submit Q4 Section 52(d) Report	Council Resolution	ACHIEVED		

BASIC SERVICE DELIVERY	BTO 6	Review & Update the Indigent Policy for the year ending 30 June 2026	0	Adoption of the Reviewed Indigent Policy by Council	Adoption of Reviewed 2026/2027 Indigent Policy	N/A	N/A	N/A	N/A	Submit the Indigent Policy to Council for adoption	Council Resolution	ACHIEVED	
	BTO 6.1	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	N/A	N/A	N/A	Update the Indigent Register	Copy of Indigent Register	ACHIEVED	
GOOD GOVERNANCE & PUBLIC PARTICIPATION	BTO 7	Prepare & Submit the Annual Financial Statements (AFS) to the Auditor-General (AG) by 31 August 2025	2023/2024 AFS	Submission of the Annual Financial Statements (AFS) to the AG	Submit AFS to the Auditor-General by 31 August 2025	Finalise & Submit AFS	Proof of Submission & Signed Copy of Annual Financial Statement	N/A	N/A	N/A	N/A		
	BTO 7.1	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	1	Notice of Meeting & attendance Register	1	Notice of Meeting & attendance Register	ACHIEVED	
	BTO 7.2	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	1	attendance Register	1	attendance Register	ACHIEVED	
	BTO 7.3	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	1	attendance Register	1	attendance Register	ACHIEVED	
	BTO 7.4	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	1	Notice of Meeting & attendance Register	1	Notice of Meeting & attendance Register	ACHIEVED	
DEVELOPMENT & TRANSFORMATION	BTO 8	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	3	Notice of Meeting & attendance Register	2	Notice of Meeting & attendance Register	3	Notice of Meeting & attendance Register	ACHIEVED	
	BTO 8.1	Attendance of the Management Committee Meetings (MANCO or TOP MANCO or Extended MANCO) for year ending 30 June 2026	12	Number of MANCO or TOP MANCO or Extended MANCO meetings attended within the 2025/26 financial year	12	3	Notice of Meeting & attendance Register	3	Notice of Meeting & attendance Register	3	Notice of Meeting & attendance Register	ACHIEVED	

Municipal Institutional D											
BTO 6.2	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	1	Notice of Meeting & attendance Register	1	Notice of Meeting & attendance Register	1	Notice of Meeting & attendance Register	ACHIEVED
BTO 6.3	Attendance of the Local Labour Forum (LLF) for the year ending 30 June 2026	4	Number of LLF meetings attended within the 2025/26 financial year	4	N/A	N/A	1	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	ACHIEVED

OFFICE OF THE MUNICIPAL MANAGER

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2026)	Quarter 2 (OCT-DEC 2026)	Quarter 3 (JAN-MAR 2027)	Quarter 4 (APR-JUN 2027)	Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken	
	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	OMM 1	Attendance of the Management Committee Meetings (MANCO or TOP MANCO or Extended MANCO for year ending 30 June 2026)	12	Number of MANCO or TOP MANCO meetings attended within the 2025/26 financial year		12	3 Notice of Meeting & Attendance Register	3 Notice of Meeting & Attendance Register	3 Notice of Meeting & Attendance Register	3 Notice of Meeting & Attendance Register	ACHIEVED			
		OMM 1.2	Attendance of the IDP & Budget Steering Committee meetings for the 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	N/A 1 Notice of Meeting & Attendance Register	N/A 1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	ACHIEVED			
		OMM 1.2	Attendance of the Local Labour Forum (LLF) for the year ending 30 June 2026	4	Number of LLF meetings attended within the 2025/26 financial year		4 N/A	N/A	1 Notice of Meeting, Minutes & Attendance Register	1 Notice of Meeting, Minutes & Attendance Register	1 Notice of Meeting, Minutes & Attendance Register	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	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	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	1 Attendance Register	1 Attendance Register	1 Attendance Register	1 Attendance Register	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	1 Attendance Register	1 Attendance Register	1 Attendance Register	1 Attendance Register	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	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	ACHIEVED			
		OMM 2.4	Convening of the Municipal Public 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	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	1 Notice of Meeting & Attendance Register	ACHIEVED			
		OMM 2.5	Coordination of IDP Representative Forum meetings in the year ending 30 June 2026	2	Number of functional IDP Representative Forum meetings convened		2 N/A 1 IDP Representative Forum	1 IDP Representative Forum Meeting Invitation; Minutes & Attendance Register	1 IDP Representative Forum Meeting Invitation; Minutes & Attendance Register	N/A	N/A	ACHIEVED			
		OMM 2.6	Review and Adoption of the Integrated Development Plan and submit to CoGTA for the year ending 30 June 2026	2025/2026 Integrated Development Plan	Adoption of the 2026/2027 Reviewed Integrated Development Plan		Reviewed Integrated Development Plan Development & adoption of the 2026/27 IDP PMS & Budget Process Plan Council Resolution	N/A Submission of 2026/27 Draft IDP to Council & KZN CoGTA by March 2026 Council Resolution & Proof of submission to CoGTA	Submit 2026/27 Final IDP to Council Council Resolution & Proof of submission to CoGTA	Submit 2026/27 Final IDP to Council Council Resolution & Proof of submission to CoGTA	Council Resolution & Proof of submission to CoGTA	ACHIEVED			

OFFICE OF THE MUNICIPAL MANAGER											
GOOD GOVERNANCE & PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)											
OMM 2.7	Preparation and Submission of the Service Delivery & Budget Implementation Plan (SDBIP) to the Mayor for the year ending 30 June 2026	2025/26 SDBIP	Submission of the 2026/2027 Service Delivery & Budget Implementation Plan	Submission of the SDBIP to the Mayor	N/A	N/A	N/A	Submission of the Draft SDBIP	Acknowledgement letter signed by the Mayor	Approval of the Final SDBIP by the Mayor	ACHIEVED
OMM 2.8	Prepare the 2024/2025 Annual Performance Report & Submit to the Auditor-General	2023/2024 Annual Performance Report	Adoption of the 2024/2025 Annual Performance Report & Submission to the Auditor General	Annual Performance Report submitted Auditor-General by 31 August 2025	Submission of the 2024/2025 Annual Performance Report	Extract for Annual Performance Report & Proof of Submission	N/A	N/A	N/A	N/A	
OMM 2.9	Review & Adoption of the Performance Management System (PMS) for the year ending 30 June 2026	1	Adoption of the Performance Management System Policy by Council	Reviewed PMS Policy	N/A	N/A	N/A	N/A	N/A	Submit the PMS Policy to Council for adoption	ACHIEVED
OMM 2.10	Effective Management and Implementation of the Performance Management System for year ending 30 June 2026	Signed Section 54&56 Performance Agreements	Managing Performance Management Systems in terms of Chapter 6 MSA within the 2025/26 financial year	Compliance with PMS Policy, including evaluations and reporting	Sign Performance Agreements; Submit to CoGTA & Publish the Performance Agreements	Copy of signed Performance Agreements; Proof of Submission & Advert Section 54A/56 Managers	Submit Quarter 1 Performance Report to Council & Conduct 2024/2025 Annual Assessments for Section 54A/56 Managers	Submit Quarter 2 Performance Report to Council & Conduct 2025/2026 Mid-Year Assessments for Section 54A/56 Managers	Submit Quarter 3 Performance Reports to Council	Submit the Council Resolution	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	Adoption of the 2024/2025 Annual Report by Council	Adoption of Annual Report by 31 March 2026	N/A	N/A	N/A	Submit the 2024/25 Draft Annual Report to Council	Submit the Oversight Report for the MPAC minutes, & Council Resolution 2024/2025 Annual Report to MPAC	Extract of the Oversight Report, MPAC minutes, & Council Resolution	ACHIEVED
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	3	3	Extracts of Reports	3	ACHIEVED
OMM 3.1	Submission of Audit Committee Reports to Council for adoption for year ending 30 June 2026	4	Number of Audit Committee Reports submitted to Council	4 Reports submitted to Council	Submit Audit Committee Report	Council Resolution	Submit Audit Committee Report	Submit Audit Committee Report	Council Resolution	Submit Audit Committee Report	NOT ACHIEVED
OMM 3.2	Review & Approval of the Internal Audit Charter by the Audit Committee for the year ending in 30 June 2026	1	Approval of the Internal Audit Charter by the Audit Committee	Reviewed Internal Audit Charter	Submit the Internal Audit Charter to the Audit Committee for approval	Audit Committee Resolution on Approved Charter	N/A	N/A	N/A	N/A	
											The Chairperson of the Audit Committee was incapacitated to prepare and present the Audit Committee Report to Council.
											The Quarter 4 Report will be tabled to Council during quarter 1 of the 2026/2027 financial year in order to ensure that there are no backlogs in reporting.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	OMM 3.3	Development and approval of the Internal Audit Annual Plan for the year ending 30 June 2026	1	Approval of the Internal Audit Annual Plan by the Audit Committee	Developed Internal Audit Annual Plan	Develop an Internal Audit Plan & Submit to the Audit Committee	Audit Committee Resolution & Copy of the Approved Internal Audit Annual Plan	N/A	N/A	N/A			
	OMM 4	Conduct and Finalize the Annual Strategic & Operational Risk Assessment	New Indicator	Number of Annual Strategic & Operational Risk Assessments conducted	Annual Strategic & Operational Risk Assessments conducted	1 Annual Strategic & Operational Risk Assessment	Updated Strategic & Operational Risk Registers & Attendance Register	N/A	N/A	N/A			
	OMM 4.1	Conduct and Finalize the Annual Fraud & Corruption Risk Assessment	1	Number of Annual Fraud & Corruption Risk Assessments conducted	Annual Fraud & Corruption Risk Assessments conducted	N/A	N/A	N/A	1 Annual Fraud & Corruption Risk Assessment	Updated Fraud Risk Registers & Attendance Register	ACHIEVED		
	OMM 4.2	Review & Update the Strategic & Operational Risk Registers for year ending 30 June 2026	4	Number of Quarterly updated Risk Registers with Departmental Inputs	Risk Registers updated quarterly	Review & Update Quarter 5 (2024/2025) Risk Register	Updated Risk Register	Review & Update Quarter 1 Risk Register	Updated Risk Register	Updated Risk Register	ACHIEVED		
	OMM 4.3	Review & Approval of Risk Management Strategy by Council for year ending 30 June 2026	Risk Management Strategy	Adoption of the Risk Management Strategy by Council	Reviewed Risk Management Strategy	N/A	N/A	N/A	Submission of the Risk Management Strategy to Council for adoption	Submission of Council Resolution	NOT ACHIEVED	The Risk Management Strategy was not submitted to Council because there were no amendments or updates to the target will be reflected in the 2026/2027 SDBIP.	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	OMM 4.4	Review & Approval of Risk Implementation Plan by the Risk Management Committee for year ending 30 June 2026	New Indicator	Approval of the Risk Implementation Plan by the Risk Management Committee	Reviewed Risk Implementation Plan	N/A	N/A	N/A	Submission of the Risk Management Strategy & Implementation Plan to Council	Risk Management Committee Minutes	ACHIEVED		
	OMM 5	Prepare and Submit the Mid-year Budget & Performance Assessment Report in terms of Section 72 of the MFMA	Section 72 Report submitted	Adoption of the Section 72 Report by Council	Section 72 Report submitted to Council by 25 January 2026	N/A	N/A	N/A	Submit Section 72 Report to Council for adoption	Extract of the Section 72 Report & Council Resolution	N/A		
	OMM 5.1	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	Signed Lease Agreements	Copy of Signed Lease Agreements	N/A	N/A	N/A			

COMMUNITY SERVICES AND PUBLIC SAFETY

Department	Key Performance Area	Indicator Number	Project	Baseline	Performance Indicator	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2026)		Quarter 2 (OCT-DEC 2026)		Quarter 3 (JAN-MAR 2027)		Quarter 4 (APR-JUN 2027)		Actual Achievement Per Quarter (Achieved/Not Achieved)	Challenges/Blockages in meeting targets	Corrective Measures to be taken
								Target	PoE Required	Target	PoE Required	Target	PoE Required	Target	PoE Required			
		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	1	Notice, Agenda, Minutes & Attendance Register	1	Notice, Agenda, Minutes & Attendance Register	1	Notice, Agenda, Minutes & Attendance Register	ACHIEVED		
		CSPS 1.2	Reviewing and Adopting the Contingency Plans for the year ending 30 June 2026	2	Adoption of the Summer & Winter Contingency plan within the 2025/26 financial year			Submission of Summer Season Plan to Council	Copy of Summer Plan and Council Resolution	A		Submission of Winter Season Plan to Council	Copy of Winter Plan and Council Resolution	N/A				
		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	6	Report & Attendance Registers	4	Report & Attendance Registers	4	Report & Attendance Registers	6	Report & Attendance Registers	ACHIEVED		
		CSPS 1.4	Reviewing & Adopting the Disaster Management Sector Plan in the year ending in 30 June 2026	1	Adoption of the Reviewed Disaster Management Sector Plan within the 2025/26 financial year		Reviewed Disaster Management Sector Plan	N/A	N/A	N/A	N/A	Submission of the Draft Disaster Management Sector Plan to Council	Disaster Management Sector Plan & Resolution	Submission of Disaster Management Sector Plan to Council	Disaster Management Sector Plan & Resolution	ACHIEVED		
		CSPS 2.1	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	N/A	N/A	N/A	N/A	N/A	Install 20 lightning conductors	Progress Report	ACHIEVED		
		CSPS 2.2	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	1320	Quarterly Report; Billing System & Collecting Schedule	1402	Quarterly Report; Billing System & Collecting Schedule	1402	Quarterly Report; Billing System & Collecting Schedule	ACHIEVED		
		CSPS 2.3	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	1	Report & Attendance Register	1	Report & Attendance Register	1	Report & Attendance Register	1	Report & Attendance Register	ACHIEVED		
		CSPS 3	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	3	Notice of Meeting & Attendance Register	2	Notice of Meeting & Attendance Register	2	Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	ACHIEVED		

& TRANSFORMATION

COMMUNITY SERVICES AND PUBLIC SAFETY											
MUNICIPAL INSTITUTIONAL DEVELOPMENT	CSPS 3.1	Attendance of the Management Committee Meetings (MANCO or TOP MANCO or Extended MANCO) for the year ending 30 June 2026	12	Number of TOP MANCO or Extended meetings held within the financial year	3	Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	3	Notice of Meeting & Attendance Register	ACHIEVED
	CSPS 3.2	Attendance of the IDP & Budget Steering Committee meetings for the year ending 30 June 2026	4	Number of IDP & Budget Steering Committee meetings held within the financial year	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED
GOOD GOVERNANCE & PUBLIC PARTICIPATION	CSPS 3.3	Attendance of the Local Labour Forum (LLF) for the year ending 30 June 2026	4	Number of LLF meetings held within the financial year	N/A	N/A	1	Notice of Meeting, Minutes & Attendance Register	1	Notice of Meeting, Minutes & Attendance Register	ACHIEVED
	CSPS 4	Attendance of the Audit Committee Meetings for the year ending 30 June 2026	4	Number of Audit Committee meetings held within the financial year	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED
	CSPS 4.1	Attendance of the Executive Committee (EXCO) meetings for the year ending 30 June 2026	4	Number of EXCO meetings held within the financial year	1	Attendance Register	1	Attendance Register	1	Attendance Register	ACHIEVED
	CSPS 4.2	Attendance of the Council meetings for the year ending 30 June 2026	4	Number of Council meetings held within the financial year	1	Attendance Register	1	Attendance Register	1	Attendance Register	ACHIEVED
	CSPS 4.3	Attendance of the Risk Management Committee Meetings for the year ending 30 June 2026	4	Number of Risk Management Committee meetings held within the financial year	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	1	Notice of Meeting & Attendance Register	ACHIEVED
LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)	CSPS 4.4	Conducting of the law enforcement roadblocks for the year ending 30 June 2026	12	Number of road blocks conducted within the financial year	3	Quarterly Report	3	Quarterly Report	3	Quarterly Report	ACHIEVED
	CSPS 5	Conduct Library Orientation & Outreach Programmes for the year ending 30 June 2026	4	Number of Library Orientation & Outreach Programmes conducted within the financial year	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	1	Agenda, Minutes & Attendance Registers	ACHIEVED

[illegible]