EMADLANGENI LOCAL MUNICIPALITY

QUARTER ONE PERFORMANCE REPORT

2026/27

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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).

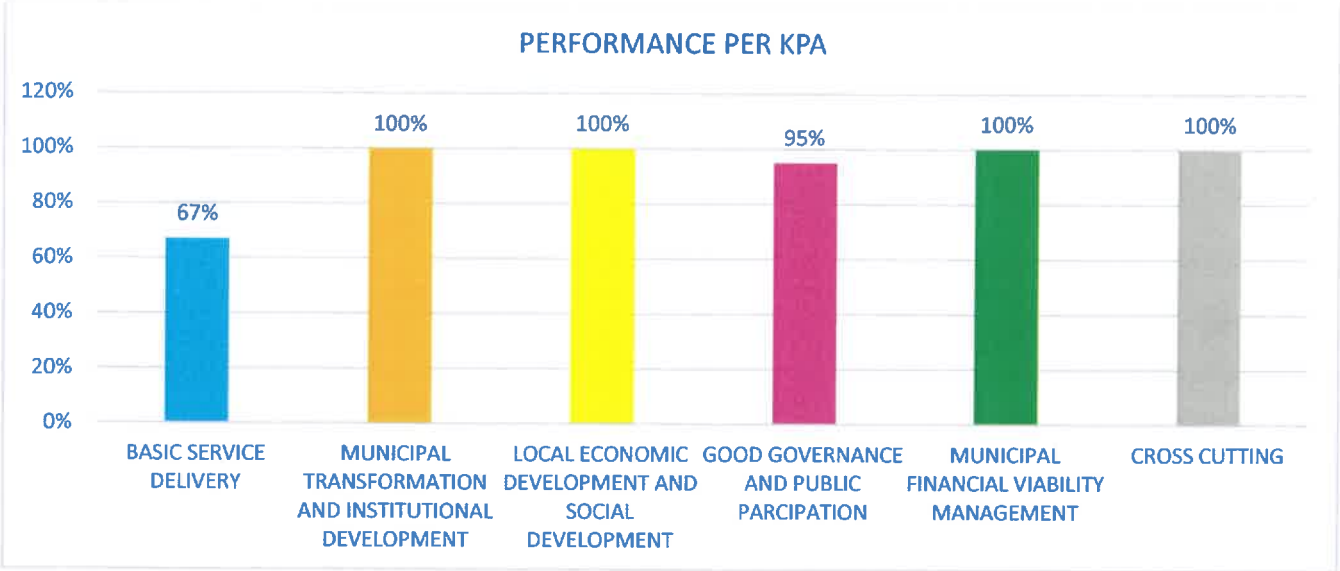
In addition, the Municipal Planning and Performance Management Regulations of 2001 describes the Municipality's Performance Management System as consisting of a framework that articulates and represents how the Municipality's cycle and processes of performance, planning, monitoring, measurement, review, 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 One Performance for eMadlangeni Municipality for the 2026/2027 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 2026, identifies areas where performance targets were achieved or not achieved, and provides reasons for variances and corrective measures where applicable.

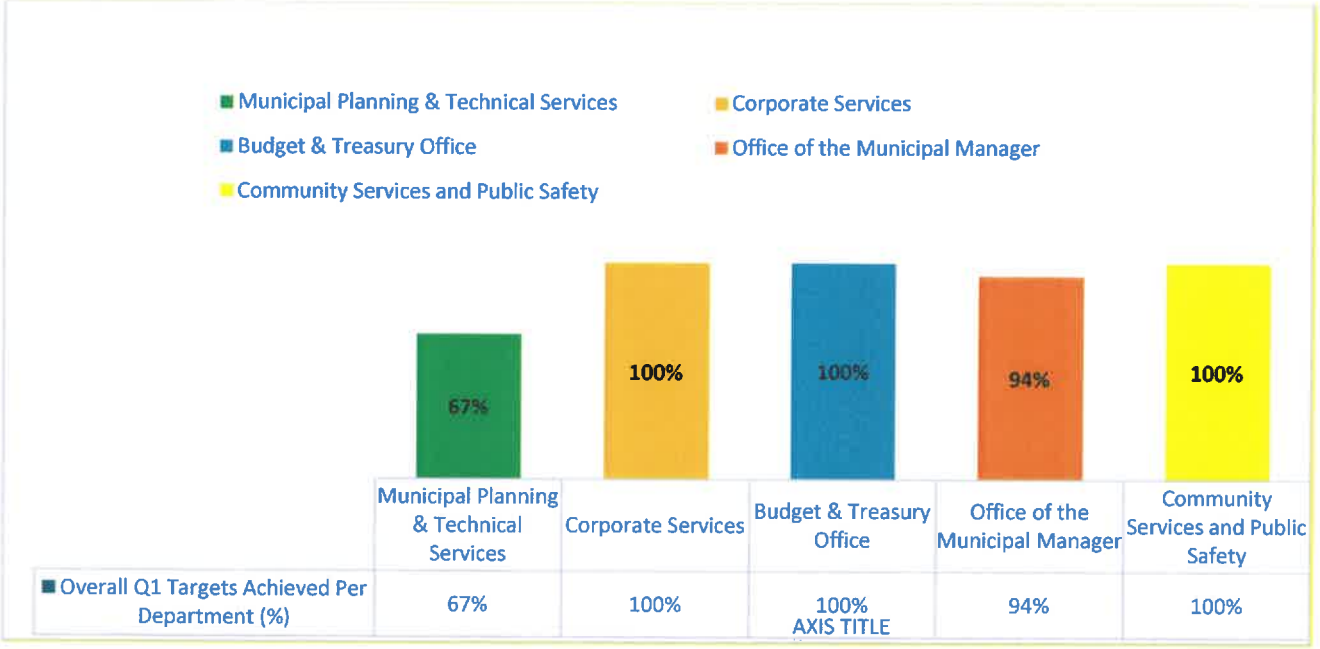
EMadlangeni Local Municipality Top Layer Scorecard continues to be structured according to the five prescribed National Key Performance Areas (KPAs). These are:

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 ONE PERFORMANCE PER KEY PERFORMANCE AREA



3. OVERALL QUARTER ONE PERFORMANCE PER DEPARTMENT



DEPARTMENT	TOTAL NO. OF QUARTER 1 TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE (%) OF TARGETS ACHIEVED
MUNICIPAL PLANNING & TECHNICAL SERVICES	6	4	2	67%
CORPORATE SERVICES	7	7	0	100%
BUDGET & TREASURY OFFICE	13	13	0	100%
OFFICE OF THE MUNICIPAL MANAGER	18	17	1	94%
COMMUNITY SERVICES & PUBLIC SAFETY	7	7	0	100%

4. REASONS FOR VARIANCE AND CORRECTIVE MEASURES

DEPARTMENT	INDICATOR NO.	PERFORMANCE INDICATOR	QUARTER 1 TARGET	REASON FOR VARIANCE	CORRECTIVE MEASURE
MUNICIPAL PLANNING & TECHNICAL SERVICES	MPTS 1	1KM of Access Gravel Road in Slagveld by 30 June 2027	Appointment of Project contractor and site establishment	The target was not achieved due to delays in processing and registering the project by the KZN CoGTA Municipal Business Plan Appraisal Committee (MBPAC) which is responsible for registering projects.	Given that the delayed registration and commencement affect all subsequent project milestones, it is proposed that the project targets be reviewed for the 2026/2027 financial year to prevent recurring deviations in performance reporting on quarterly basis.
MUNICIPAL PLANNING & TECHNICAL SERVICES	MPTS 3	Refurbishment and Diversification of Balele Game Park Abattoir by 30 June 2027	Site Establishment	The target was not achieved because the municipality encountered delays in obtaining the Environmental Authorization from the Department of Environmental Affairs.	Following receipt of the Environmental Authorization on 29 September 2026, the Gantt Chart was finalized on 14 October 2026 to guide the implementation of the project. Going forward, the municipality will ensure adherence to planned project deliverables.

OFFICE OF THE MUNICIPAL MANAGER	**OMM 4.1**	Number of Audit Committee Reports submitted to Council by 30 June 2027	Submission of Report to council		

5. CHALLENGES

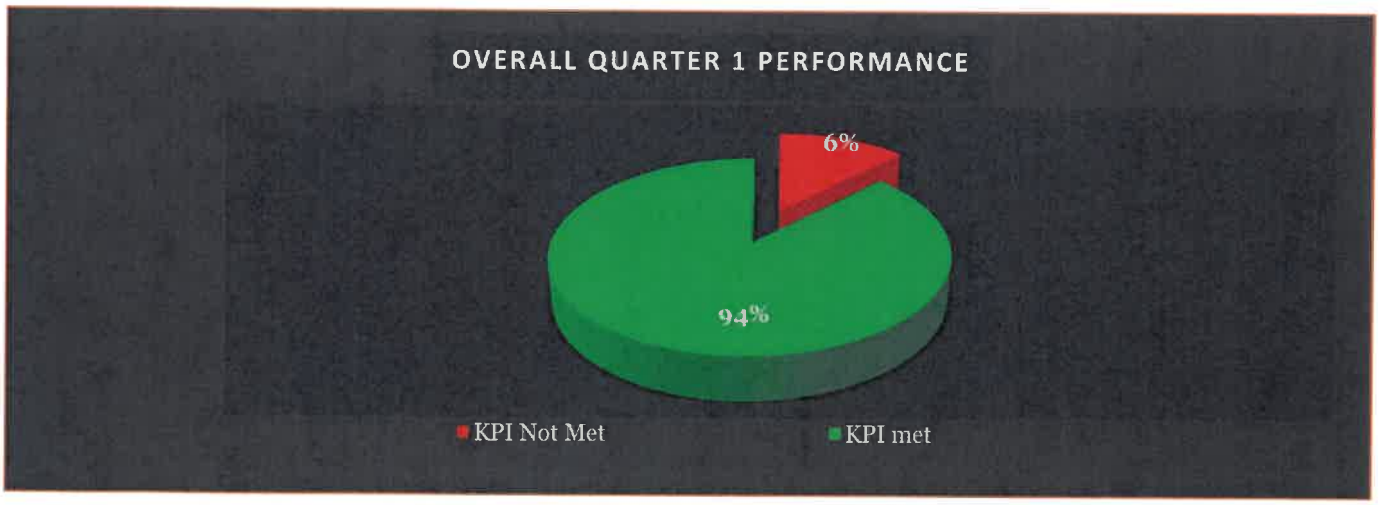
- Reasons of variance in achieving targets are not provided by Managers responsible for the target.

6. RECOMMENDATIONS

- Departments must adhere to the submission date of PoE files which is 10 working days after the end of each quarter.
- Each department must consider developing a submission form which must be signed by the relevant Senior Manager prior to submitting to the IDP/PMS office to ensure that all performance information provided have been verified by the responsible manager.

7. CONCLUSION

- The 2026/27 SDBIP consists of 85 Key Performance Indicators. The overall target for the First quarter is 51. Amongst the 51 KPIs, 48 targets were achieved within the First quarter, and 03 targets were not achieved.
- **THE OVERALL PERCENTAGE FOR THE ACHIEVED TARGETS IN QUARTER ONE IS 94%.**
- Challenges and Recommendations have been outlined in the report
- An organisational scorecard indicating the performance indicators is attached as Annexure A



Enquiries regarding the 2026/2027 Quarter One Performance Report may be directed to:

1) Manager: IDP & PMS – Mr. Mangithanda Zondo
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2) Municipal Manager – Mrs. Grace N. Mavundla
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ANNEXURE

A

EMADLANGENI MUNICIPALITY ORGANISATIONAL SCORECARD

Goal	Strategic Objectives	Strategy	KPI Number	Project Name	Baseline	Key Performance Indicator	Unit of Measure	Annual Budget	Annual Target	Quarter 1 (JUL-SEP 2026)		Responsible Department	Achieved/ Not Achieved	Challenges/Blockages in meeting targets	Corrective Measures to be taken
										Target	PoE Required				
KPA: BASIC SERVICE DELIVERY															
B2B PILLAR: DELIVERING BASIC SERVICES															
A1. Facilitating universal access to reliable basic services and physical infrastructure.	**A1.1. Improve access to all basic services ensuring provision of basic services in a sustainable manner**	**A1.1.1. Reduce the road infrastructure backlog and maintain the existing infrastructure**	**MPTS 1**	Construct 1KM of Slagvels Access Gravel Road in Ward 6	New Indicator	1KM of Access Gravel Road in Slagveld by 30 June 2027	**Kilometres**	**6,764,946**	1 KM	Appointment of Project contractor and site establishment	Letter of Appointment and Quarterly Progress Report	**Municipal Planning and Technical Services**	NOT ACHIEVED	The target was not achieved due to delays in processing and registering the project by the KZN CoGTA Municipal Business Plan Appraisal Committee (MBPAC) which is responsible for registering projects.	Given that the delayed registration and commencement affect all subsequent project milestones, it is proposed that the project targets be reviewed for the 2026/2027 financial year to prevent recurring deviations in performance reporting on quarterly basis.
			MPTS 1.1	Construct and complete the Mpongoza Pedestrian Bridge in Ward 2	New Indicator	Construction of the Mpongoza Pedestrian Bridge in Ward 2 by 30 June 2027	**Project**	**8,000,000**	Complete the Mpongoza Pedestrian Bridge construction	Appointment of Project contractor and site establishment	Letter of Appointment and Quarterly Progress Report	**Municipal Planning and Technical Services**	ACHIEVED		
			MPTS 1.2	Upgrade the White City Sportfield Phase 2 in Ward 2.	Phase 1	Upgrading of White City Sportfield Phase 2 by 30 June 2027	**Project**	**2,329,000**	Complete the upgrading of White City Phase 2	N/A		**Municipal Planning and Technical Services**	NOT DUE THIS QUARTER		

	MPTS 2	Level and maintain 60KM of municipal roads through the Road Maintenance Programme	60KMs	Length of roads levelled through the Road Maintenance Programme by 30 June 2027	**Kilometres**		60KMs of Roads Levelled	15 KMs of Road Maintanance	Quarterly Report, Ward councilor's letter & Completion certificate signed by supervisor & HOD	**Municipal Planning and Technical Services**	ACHIEVED		
	MPTS 3	Balele Game Park Abattoir Refurbishment and Diversification Project	Roll-over	Refurbishment and Diversification of Balele Game Park Abattoir by 30 June 2027	**Project**	**8,000,000**	Complete the Refurbishment of Balele Game Park Abattoir	Site Establishment	Progress Report and Construction Program (Gantt Chart)	**Municipal Planning and Technical Services**	NOT ACHIEVED	The target was not achieved because the municipality encountered delays in obtaining the Environmental Authorization from the Department of Environmental Affairs.	Following receipt of the Environmental Authorization on 29 September 2026, the Gantt Chart was finalized on 14 October 2026 to guide the implementation of the project. Going forward, the municipality will ensure adherence to planned project deliverables
A1.1.2. Facilitate the reduction of housing backlog	MPTS 4	Review and obtain Council approval for the eMadlangeni Housing Sector Plan	Reviewed 2026/2027 eMadlangeni Housing Sector Plan	Reviewing and adoption of the eMadlaneni Housing Sector Plan by 30 June 2027	**Plan**	**N/A**	Reviewed eMadlangeni Housing Sector Plan	N/A		**Municipal Planning and Technical Services**	NOT DUE THIS QUARTER		
A1.1.3. Maintain accurate and credible indigent register that supports the effectie delivery of Free Basic	BTO 1	Update and Maintain the Indigent Register to ensure eligible households receive free basic services	Indigent Register updated in 2025/2026	Updating the Indigent Register by 30 June 2027	**Register**	**N/A**	Updated eMadlangeni Municipality Indigent Register	N/A		**Budget and Treasury Office**	NOT DUE THIS QUARTER		

		Services to qualifying households	**BTO 1.2**	Review and obtain Council approval for the eMadlangeni Indigent Policy	2026/2027 eMadlangeni Municipality Indigent Policy	Adoption of the Reviewed Indigent Policy by Council	**Policy**	**N/A**	Updated eMadlangeni Municipality Indigent Register	N/A		**Budget and Treasury Office**	NOT DUE THIS QUARTER		
		A1.1.4. Improve public safety and protect communities from disaster related risks	**CSPS 1**	Installation of 20 Lightning Conductors	20 Lightning Conductors	Number of lightning conductors installed by 30 June 2027	**Number**		20 Lightning Conductors	N/A		**Community Services and Public Safety**	NOT DUE THIS QUARTER		
		A1.1.5. Provide efficient waste collection and management services to all targeted households	**CSPS 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 by 30 June 2027	**Number**	**N/A**	1320 Households	1320	Quarterly Report; Billing System & Collecting Schedule	**Community Services and Public Safety**	ACHIEVED		
		A1.1.6. Ensure environmental sustainability, legislative compliance, and effective waste management	**CSPS 2.1**	Submission of the Integrated Waste Management Plan (IWMP) Implementation Report to the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs (EDTEA)	New Indicator	Submission of 1 IWMP Implementation Report to EDTEA by 30 June 2027	**Number**	**N/A**		N/A		**Community Services and Public Safety**	NOT DUE THIS QUARTER		
		A1.1.7 Provide safer and more accessible transport services for communities	**CSPS 3**	Conduct Road Safety Awareness Campaigns	4	Number of Road Safety Awareness Campaigns conducted by 30 June 2027	**Number**	**N/A**	4 Road Safety Awareness Campaigns	1	Report & Attendance Register	**Community Services and Public Safety**	ACHIEVED		

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTION															
B1. Provision of effective and efficient leadership	**B1.1. Ensure a sustainable working environment**	**B1.1.1. Review and adopt Municipal Policies**	**CS 1**	Adoption of Municipal Policies	5 Approved eMadlangeni Municipality Policies	Number of Municipal Policies adobted by Council by 30 June 2027	**Number**	**N/A**	5 Municipal Policies	N/A		**Corporate Services**	**NOT DUE THIS QUARTER**		
		B1.1.2. Ensure effective and efficient human resources	**CS 2**	Review and facilitate the adoption of the eMadlangeni Municipality organogram by Council	1 Reviewed Municipal Organogram	Reviewed Municipal Organogram adopted by Council by 30 June 2027	**Number**	**N/A**	1 Reviewed Municipal Organogram	N/A		**Corporate Services**	**NOT DUE THIS QUARTER**		
			CS 2.1	Review and adopt the Human Resource Strategy	1 Reviewed Human Resource Strategy	Submission to Council the reviewed eMadlangeni Human Resource Strategy by 30 June 2027	**Number**	**N/A**	1 Reviewed Human Resource Strategy	N/A		**Corporate Services**	**NOT DUE THIS QUARTER**		
			CS 2.2	Submit the eMadlangeni Workplace Skills Plan to LGSETA	1	Submission of eMadlangeni Municipality Workplace Skills Plan to LGSETA by 31 May 2027	**Date**	**N/A**	Submission of Workplace Skills Plan to LGSETA	N/A		**Corporate Services**	**NOT DUE THIS QUARTER**		
			CS 2.3	Submi the eMadlangeni Employment Equity Plan (EEP) Report to the Department of Labour	1	Submission of the Employment Equity Plan (EEP) Report to the DoL by 20 January 2027	**Date**	**N/A**	Submission of the Employment Equity Plan Report to the Department of Labour	N/A		**Corporate Services**	**NOT DUE THIS QUARTER**		
		B1.1.3. Enhance employee wellbeing and build a healthy work	**CS 3**	Conduct Employee Wellness Campaigns	1	Number of Employee Wellness Campaigns conducted by 30 June 2027	**Number**	**N/A**	1 Employee Wellness Campaign conducted	Employee Wellness Campaign	Report and Attendance Register	**Corporate Services**	**ACHIEVED**		

		environment	CS 3.1	Conduct training workshop for employees on adopted municipal policies and plans	1	Number of policy training workshops conducted by 30 June 2027	Number	N/A	1	N/A		Corporate Services	NOT DUE THIS QUARTER		
		B1.1.4. Ensure an improved information, Communication Technology (ICT) System in the municipality	CS 4.	Review and adopt the ICT Strategy	New Indicator	Submission of the ICT Strategy to Council for adoption by 30 June 2027	Number	N/A	1 ICT Strategy adopted	N/A		Corporate Services	NOT DUE THIS QUARTER		
			CS 4.1	Convene 4 Information and Communications Technology Steering Committee Meetings	4	Number of ICT Steering Committee Meetings conducted by 30 June 2027	Number	N/A	4 ICT Steering Committee Meetings	1 ICT Steering Committee Meeting	Agenda, Minutes & Attendance Register	Corporate Services	ACHIEVED		
KPA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT															
B2B PILLAR: DELIVERING BASIC SERVICES															
C1. Promote sustainable and inclusive local economic growth	C1.1. Create employment opportunities for skilled and employable people in eMadlangeni	C1.1.1.Strategically plan for the local economic development	MPTS 5	Review and obtain Council approval for the Local Economic Development (LED) Strategy	1 LED Strategy Adopted	Number of Reviewed LED Strategy and approved by Council	Number	N/A	1 Reviewed and adopted LED Strategy	N/A		Municipal Planning and Technical Services	NOT DUE THIS QUARTER		
		C1.1.2. Implement the Expanded Public Works Programme	MPTS 5.1	Create 120 Job Opportunities the Expanded Public Works Programme (EPWP)	120 Job Opportunities	Number of job opportunities created through EPWP by 31 December 2026	Number		120	120	Signed EPWP and ID Copies	Municipal Planning and Technical Services	ACHIEVED		

	C1.2. Strengthen the capacity of entrepreneurs and SMMEs to improve business sustainability and growth	C1.2.1. Facilitate SMME development	MPTS 6	Provide 4 Capacity-building support programmes for entrepreneurs and SMME's	4	Number of capacity-building support programmes provided to entrepreneurs and SMME's by 30 June 2027	Number	N/A	4	1	Training Report & Attendance Register	Municipal Planning and Technical Services	ACHIEVED		
	C1.3. Improve the efficiency and accessibility of business licencing services	C1.3.1. Make the business licence application and approval process simpler	MPTS 6.1	Issue 20 Business Licences	20 Business Licences Issued	Number of business licences issued by 30 June 2027	Number	N/A	20 Business Licences	N/A		Municipal Planning and Technical Services	NOT DUE THIS QUARTER		
		C1.3.2. Improve access to legal trading opportunities for informal traders	MPTS 6.2	Issue 30 Informal Trading Permits	30 Informal Trading Permits	Number of Informal Trading Permits issued by 30 June 2027	Number	N/A	30 Informal Trading Permits	N/A		Municipal Planning and Technical Services	NOT DUE THIS QUARTER		
C2. Promoting human development	C2.1. Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1. Ensure the empowerment of youth, women and people living with disabilities	CS 5.	Conduct 4 Vulnerable Groups Forum Meetings/Workshops	4	Number of Vulnerable Groups Forum Meetings/Workshops conducted by 30 June 2027	Number		4	1	Agenda, Minutes & Attendance Registers	Corporate Services	ACHIEVED		
			CS 5.1	Conduct 8 Special Programmes to empower vulnerable groups	8	Number of Special Programmes conducted for vulnerable groups by 30 June 2027	Number		8	2	Report & Attendance Register	Corporate Services	ACHIEVED		
C3. Facilitating access to health, safety and welfare services	C3.1. Ensure that all people of eMadlangeni have access to community facilities and services	C3.1.1. Implement outreach programmes in the community to promote reading and library membership	CSPS 3	Provide 4 Library Orientation and Outreach Programmes	4	Number of Library Orientation and Outreach Programmes conducted by 30 June 2027	Number		4	1	Agenda, Minutes & Attendance Registers	Community Services and Public Safety	ACHIEVED		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
B2B PILLAR: GOOD GOVERNANCE & PUTTING PEOPLE FIRST															
D1. Strengthen public participation	**D1.1. Ensure a participative, transparent and accountable governance**	**D1.1.1. Improve the public participation and communication processes**	**CS 6**	Conduct 24 Public Meetings across all six wards in eMadlangeni Municipality	24	Number of Public Meetings conducted by 30 June 2027	**Number**	**N/A**	24	6 (1 meeting per ward)	Minutes & Attendance register	**Corporate Services**	ACHIEVED		
			CS 6.1	Conduct monthly Ward Committee Members Meeting for all six wards	72	Number of Monthly Ward Committee meetings conducted by 30 June 2027	**Number**	**N/A**	72	18 (3 meetings per ward)	Minutes & Attendance register	**Corporate Services**	ACHIEVED		
			CS 6.2	Conducting one consolidated imbizo meeting amongst all 6 municipal wards where the Mayor provides the community with the budget and service delivery report.	1 Imbizo Meeting	Number of Izimbizo Meetings (IDP&Budget Roadshow) conducted by 30 June 2027	**Number**		1 Imbizo Meeting	N/A		**Corporate Services**	NOT DUE THIS QUARTER		
			OMM 1	Development of the 2027/2028 Integrated Development Plan and submit to CoGTA	2026/2027 Integrated Development Plan	Adoption of the 2027/2028 Integrated Development Plan by 31 May 2027	**Date**	**N/A**	2027/2028 Integrated Development Plan	Development & adoption of the 2027/28 IDP, PMS & Budget Process Plan	Council Resolution	**Office of the Municipal Manager**	ACHIEVED		
			OMM 1.1	Coordinate 2 IDP Representative Forum Meetings	2	Number of IDP RF meetings coordinated by 30 June 2027	**Number**	**N/A**	2 IDP RF Meetings	N/A		**Office of the Municipal Manager**	NOT DUE THIS QUARTER		
			CS 7	Publishing of eMadlangeni Municipality Newsletter	1	Number of eMadlangeni Municipality Newsletters published	**Number**	**80,000**	1 Newsletter	N/A		**Corporate Services**	NOT DUE THIS QUARTER		

	CS 7.1	Coordinate radio interviews by His Worship the Mayor to communicate municipal programmes, service delivery progress and matters of public interest	4 Radio Interviews	Number of radio interviews coordinated by 30 June 2027	Number	N/A	4 Radio Interviews	1 Media Engagements	Infographic	Corporate Services	ACHIEVED		
D1.1.2 Development and Implementation of Performance Management Systems (PMS)	OMM 2	Review and adopt the Performance Management Systems (PMS) Policy	1 Reviewed PMS Policy	Submission of the PMS Policy to Council for adoption by 30 June 2027	Number	N/A	1 Reviewed PMS Policy	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
	OMM 2.1	Approval of the 2027/2028 Service Delivery and Budget Implementation Plan by His Worship the Mayor	2026/2027 SDBIP	Submission of the 2027/2028 SDBIP to the Mayor for approval by 30 June 2027	Date	N/A	2027/2028 SDBIP	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
	OMM 2.2	Sign 2026/2027 Performance Agreements for the Municipal Manager and Section 56 Managers and submit to CoGTA	2025/2026 Performance Agreements	Number of Performance Agreements signed by the MM and Section 56 Managers by 31 July 2026	Number	N/A	2026/2027 Signed Performance Agreements	Sign Performance Agreements; Submit to CoGTA & Publish the Performance Agreements	Copy of signed Performance Agreements; Proof of Submission & Advert	Office of the Municipal Manager	ACHIEVED		
	OMM 2.3	Submit 4 Organisational SDBIP Reports to Council	New Indicator	Number of quarterly Organisational SDBIP Reports tabled to Council 30 June 2027	Number	N/A	4 Organisational SDBIP Reports	2025/2026 Quarter 4 Report submitted to Council	Council Resolution	Office of the Municipal Manager	ACHIEVED		

			OMM 2.4	Conduct 2 (Mid-year and Annual Performance) Section 54/56 Managers Performance Assessments	New Indicator	Number of Section 54/56 Managers Performance Assessments conducted by 31 March 2027	Number	N/A	2 Performance Assessments for Section 54/56 Managers conducted	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
			OMM 2.5	Prepare the 2025/2026 Annual Performance Report and submit to the Auditor General	2024/2025 Annual Performance Report	Date of submission of the 2025/2026 Annual Performance Report to the Auditor-General by 31 August 2026	Date	N/A	Submit the 2025/2026 Annual Performance Report	Submit the 2025/2026 Annual Performance Report to AG	Proof of Submission	Office of the Municipal Manager	ACHIEVED		
			OMM 2.6	Compile the 2025/2026 Annual Report and submit to Council for adoption	2024/2025 Annual Report	Submit the 2025/2026 Annual Report to Council for adoption by 31 March 2027	Date	N/A	Adoption of the 2025/2026 Annual Report	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
			OMM 2.7	Compile and adopt the Oversight Report on the 2025/2026 Annual Report within 60 days of tabling the Annual Report	2024/2025 Oversight Report	Date of tabling the 2025/2026 Oversight Report by 31 March 2027	Date	N/A	2025/2026 Oversight Report	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
D2. Strengthen good governance, accountability, and effective decision-making	**D2.1. To ensure functional council and council committees**	**D2.1.1. Coordination of Council Committee meetings**	OMM 3	Coordination of 4 Council meetings	4	Number of Council meetings coordinated by 30 June 2027	Number	N/A	4 Council Meetings coordinated	1 Council Meeting	Notice, Agenda and Attendance Register	Office of the Municipal Manager	ACHIEVED		
			OMM 3.1	Coordinate 4 Executive Committee (EXCO) Meetings	4	Number of EXCO meetings coordinated by 30 June 2027	Number	N/A	4 Executive Committee Meetings coordinated	1 EXCO meeting	Notice, Agenda and Attendance Register	Office of the Municipal Manager	ACHIEVED		

			OMM 3.2	Coordinate 4 Municipal Public Accounts Committee (MPAC) meetings	4	Number of MPAC meetings coordinated by 30 June 2027	Number	N/A	4 MPAC meetings coordinated	1 MPAC meeting	Notice, Agenda and Attendance Register	Office of the Municipal Manager	ACHIEVED		
			OMM 3.3	Coordinate 18 Portfolio Committee Meetings	30	Number of Municipal Portfolio Committee meetings coordinated by 30 June 2027	Number	N/A	18 Portfolio Committee Meetings	3 Portfolio Committee Meetings	Notice of Meeting & Attendance Register	Office of the Municipal Manager	ACHIEVED		
			OMM 3.4	Convene 3 IDP & Budget Steering Committee Meetings	4	Number of IDP & Budget Steering Committee meetings conducted by 30 June 2027	Number	N/A	3 IDP & Budget Steering Committee Meetings	1 IDP & Budget Steering Committee meeting	Notice of Meeting & Attendance Register	Office of the Municipal Manager	ACHIEVED		
		D2.1.2 Facilitation of functional Management Committees	OMM 3.5	Convene 4 Audit Committee Meetings	4	Number of Audit Committee meetings convened by 30 June 2027	Number	N/A	4 Audit Committee Meetings	1 Audit committee meeting	Notice of Meeting & Attendance Register	Office of the Municipal Manager	ACHIEVED		
			OMM 3.6	Convene 4 Risk Management Committee Meetings	4	Number of Risk Management Committee Meetings convened by 30 June 2027	Number	N/A	4 Risk Management Committee	1 Risk Management Committee meeting	Notice of Meeting & Attendance Register	Office of the Municipal Manager	ACHIEVED		
			OMM 3.7	Convene 12 Management Committee Meetings (this can include MANCO, Extended MANCO, TOP MANCO meetings)	12	Number of Management Committee Meetings convened by 30 June 2027	Number	N/A	12 Management Committee Meetings	3 Management Committee Meetings	Notice of Meeting & Attendance Register	Office of the Municipal Manager	ACHIEVED		
	D2.2. Provide independent assurance on governance, risk management,	D2.2.1. Strengthen Internal Controls	OMM 4	Prepare and generate 10 Internal Audit Report	12	Number of Internal Audit Reports generated by 30 June 2027	Number	N/A	10 Internal Audit Reports	2 Reports	Extracts of Reports	Office of the Municipal Manager	ACHIEVED		

	and internal controls	OMM 4.1	Submit 4 Audit Committee Reports to Council	4	Number of Audit Committee Reports submitted to Council by 30 June 2027	Number	N/A	4 Audit Committee Reports submitted	1 Report	Council Resolution	Office of the Municipal Manager	NOT ACHIEVED		
		OMM 4.2	Review the Internal Audit Charter and submit to the Audit Committee for approval	1 Approved Internal Audit Charter	Submission of the Internal Audit Charter to the Audit Committee for approval by 30 September 2026	Date	N/A	Approved Internal Audit Charter	Submit the Internal Audit Charter	Audit Committee Resolution on Approved Charter	Office of the Municipal Manager	ACHIEVED		
		OMM 4.3	Develop an Internal Audit Annual Plan and submit to the Audit Committee for approval	1 Approved Internal Audit Annual Plan	Submission of the Internal Audit Annual Plan to the Audit Committee for approval by 30 September 2026	Date	N/A	Approved Internal Audit Annual Plan	Develop an Internal Audit Annual Plan & Submit to the Audit Committee	Audit Committee Resolution & Copy of the Approved Internal Audit Annual Plan	Office of the Municipal Manager	ACHIEVED		
		OMM 5	Conduct and finalize the Annual Risk Assessments (Operational, Strategic, ICT, and Fraud)	1 Annual Risk Assessment conducted	Number of Annual Risk Assessments conducted by 30 June 2027	Number	N/A	1 Annual Risk Assessment completed	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
		OMM 5.1	Approval of the Annual Risk Assessments (Operational, Strategic, ICT, and Fraud) by Council	New Indicator	Number of Annual Risk Assessments submitted to Council for approval by 30 June 2027	Number	N/A	1 Annual Risk Assessment approved by Council	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
		OMM 5.2	Review and Update Quarterly Risk Registers	4	Number of quarterly risk registers reviewed and updated by 30 June 2027	Number	N/A	4 Quarterly Risk Register Reviews completed	Review & Update Quarter 4 (2025/2026) Risk Register	Updated Risk Register	Office of the Municipal Manager	ACHIEVED		

			OMM 5.3	Review the Risk Management Strategy and submit to the Risk Management Committee for approval	1 Risk Management Strategy reviewed	Approval of the reviewed Risk Management Strategy by 30 June 2027	Date	N/A	1 Risk Management Strategy reviewed	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
			OMM 5.4	Review the Risk Management Implementation Plan and submit to the Risk Management Committee for approval	New Indicator	Approval of the reviewed Risk Management Implementation Plan by 30 June 2027	Date	N/A	1 Approved Risk Implementation Plan	N/A		Office of the Municipal Manager	NOT DUE THIS QUARTER		
	D2.3. Enhance public safety through effective law enforcement operations	D2.3.1. Improve road safety, enforce traffic legislation, and reduce traffic offences	CSPS 4	Conduct 12 law enforcement traffic roadblocks	12	Number of law enforcement roadblocks conducted by 30 June 2027	Number	N/A	12 Roadblocks	3	Quarterly Report	Community Services and Public Safety	ACHIEVED		
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
B2B PILLAR: SOUND FINANCIAL MANAGEMENT															
E1. Ensure the long-term financial sustainability of the municipality	E1.1. Improve the municipality's financial sustainability and viability	E1.1.1. Ensure IDP alignment and financial planning	BTO 2	Submission of the 2027/2028 Annual Budget in accordance with the MFMA and budget process plan	2026/2027 Annual Budget	Adoption of the Draft & Final Annual Budget by Council and Submission to the Provincial Treasury by 30 June 2027	Date	N/A	2027/2028 Annual Budget	N/A		Budget and Treasury Office	NOT DUE THIS QUARTER		
			BTO 2.1	Preparation and submission of the 2026/2027 Adjustment Budget	2025/2026 Adjustment Budget	Submission of the 2026/2027 Adjustment Budget to Council for approval by 28 February 2027	Date	N/A	2026/2027 Adjustment Budget	N/A		Budget and Treasury Office	NOT DUE THIS QUARTER		

E1.1.2. Effectively and efficiently manage the expenditure of the municipality	**BTO 3**	Reconciliation of Municipal Investment Accounts	12 Monthly Investments Reconciliations	Number of Monthly Investments Reconciliation by 30 June 2027	**Number**	**N/A**	12 Monthly Investment Reconciliations	Monthly Investment Reconciliations completed for July, August & September	Signed Monthly Investment Reconciliations Report	**Budget and Treasury Office**	ACHIEVED		
	BTO 3.1	Reconciliation of all Conditional Grant Receipts, Expenditure & Balances	12 Grant Reconciliations	Number of Monthly Grant Reconciliation by 30 June 2027	**Number**	**N/A**	12 Monthly Grant Reconciliations	Monthly Grant Reconciliations completed for July, August & September	Signed Monthly Grant Reconciliations Report	**Budget and Treasury Office**	ACHIEVED		
	BTO 3.2	Reconciliation of Creditor Accounts to ensure accuracy, prevent duplicate and maintain compliance with MFMA	12 Creditor's Reconciliations	Number of Monthly Creditor's Reconciliation by 30 June 2027	**Number**	**N/A**	12 Monthly Creditor's Reconciliations	Monthly Creditor's Reconciliations completed for July, August & September	Signed Monthly Creditor Reconciliation Report	**Budget and Treasury Office**	ACHIEVED		
E1.1.3. Manage and increase the municipal revenue base	**BTO 4**	Prepare 12 Valuation Roll Reconciliations	12 Valuation Roll Reconciliations	Number of Monthly Valuation Roll Reconciliations prepared by 30 June 2027	**Number**	**N/A**	12 Valuation Roll Reconciliations	3	Signed copies of Valuation Roll Reconciliations	**Budget and Treasury Office**	ACHIEVED		
	BTO 4.1	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 by 30 June 2027	**Number**	**N/A**	12 Monthly Debtor Reconciliations	Monthly Debtor Reconciliations completed for July, August & September	Signed Monthly Debtor Reconciliation Report	**Budget and Treasury Office**	ACHIEVED		

	OMM 6	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 by 30 June 2027	**Number**	**N/A**	18 Lease Agreements signed	Signed Lease Agreements	Copy of Signed Lease Agreements	**Office of the Municipal Manager**	ACHIEVED		
E1.1.4. Ensure a constant and accurate financial reporting	OMM 7	Prepare and Submit the Mid-year Budget & Performance Assessment Report in terms Section 72 of the MFMA	Section 72 Report submitted	Submission of the Mid-year Budget and Performance Assessment Report to Council by 30 January 2027	**Date**	**N/A**	2026/2027 Mid-year Budget and Performance Report (Section 72)	N/A		**Office of the Municipal Manager**	NOT DUE THIS QUARTER		
	BTO 5	Submission of Monthly Section 71 Financial Reports to the Mayor & Provincial Treasury	12 Monthly Section 71 Reports	Number of Monthly Section71 Reports submitted by 30 June 2027	**Number**	**N/A**	12 Monthly Section 71 Reports	Submit Section 71 Report for July September	Proof of Submission & Copies of Monthly Section 71 Reports	**Budget and Treasury Office**	ACHIEVED		
	BTO 5.1	Preparation & Submission of the Section 52(d) Quarterly Reports to Council	4 Quarterly Section 52(d) Reports	Number of Section 52(d) Reports submitted to Council by 30 June 2027	**Number**	**N/A**	4 Quarterly Section 52(d) Reports submitted to Council	Submit Section 52(d) Report	Council Resolution	**Budget and Treasury Office**	ACHIEVED		
	BTO 5.2	Prepare & Submit the 2025/2026 Annual Financial Statements (AFS) to the Auditor-General	2024/2025 AFS	Submission of the Annual Financial Statements (AFS) to the AG by 31 August 2026	**Date**	**N/A**	2025/2026 Annual Financial Statements submitted	Finalise & Submit AFS	Proof of Submission & Signed Copy of Annual Financial Statement	**Budget and Treasury Office**	ACHIEVED		

	BTO 5.3	Prepare 12 Assets Reconciliations	12 Asset Reconciliations	Number of Monthly Assets Reconciliation compiled by 30 June 2027	Number	N/A	12 Asset Reconciliations	Monthly Asset Reconciliations completed for July, August & September	Signed Monthly Asset Reconciliation Report	Budget and Treasury Office	ACHIEVED		
	BTO 5.4	Preparation of Monthly Bank Reconciliations completed for all Municipal Bank Accounts	12 Bank Reconciliations	Number of Monthly Bank Reconciliations prepared by 30 June 2027	Number	N/A	12 Bank Reconciliations	Monthly Bank Reconciliations completed for July, August & September	Signed Monthly Bank Reconciliation Report	Budget and Treasury Office	ACHIEVED		
	BTO 5.5	Monthly Reconciliation & Submission of VAT201 Returns to the South African Revenue Service (SARS)	12 Monthly VAT Returns	Number of VAT returns submitted to SARS by 30 June 2027	Number	N/A	12 Monthly VAT Returns	VAT201 Returns Submitted	VAT 201 Statements	Budget and Treasury Office	ACHIEVED		
E1.1.5. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO 6	Compile Monthly & Quarterly Supply Chain Management (SCM) Reports	12 Monthly Reports & 4 Quarterly Reports	Number of Monthly and Quarterly Supply Chain Processes reports compiled by 30 June 2027	Number	N/A	12 Monthly SCM Reports & 4 Quarterly SCM Reports	Compile SCM Reports for July, August & September	Copies of Monthly & Quarterly SCM Reports	Budget and Treasury Office	ACHIEVED		
	BTO 6.1	Development & Consolidation of the Annual & Departmental Procurement Plans submitted to the Accounting Officer for approval	2026/2027 Procurement Plan	Approval of the Annual Procurement Plan by 30 June 2027	Date	N/A	Final Consolidated Annual Procurement Plan	N/A		Budget and Treasury Office	NOT DUE THIS QUARTER		

			BTO 6.2	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 by 30 June 2027	Number	N/A	4 Quarterly Updated Contract Registers	Register updated for all Quarter 1 contracts & renewals	Signed copy of Updated Contract Registers	Budget and Treasury Office	ACHIEVED		
KPA: CROSS-CUTTING MEASURES															
B2B PILLAR: DELIVERING BASIC SERVICES															
F1. Promote sustainable, inclusive, resilient, and well-governed municipal development	F1.1. Promote integrated spatial planning and sustainable land use management	F1.1.1. Ensure the existence of a municipal spatial development framework	MPTS 7	Review and obtain Council approval for the eMadlangeni Spatial Development Framework	Reviewed 2026/2027 eMadlangeni SDF	Reviewing and adoption of the eMadlaneni Spatial Development Framework by 30 June 2027	Date	N/A	Reviewed eMadlangeni Spatial Development Framework	N/A		Municipal Planning and Technical Services	NOT DUE THIS QUARTER		
			MPTS 7.1	Review and obtain Council approval for the eMadlangeni Spatial Development Plan	Reviewed 2026/2027 eMadlangeni SDP	Reviewing and adoption of the eMadlaneni Spatial Development Plan by 30 June 2027	Date	N/A	Reviewed eMadlangeni Spatial Development Plan	N/A		Municipal Planning and Technical Services	NOT DUE THIS QUARTER		
	F1.2. Enhance emergency response coordination	F1.2.1. Ensure that the Disaster Management Plan is well implemented	CSPS 5	Convene 4 Disaster Management Advisory Forum Meetings	4	Number of Disaster Management Advisory Forum Meetings conducted by 30 June 2027	Number	6,000	4	1	Notice, Agenda, Minutes & Attendance Register	Community Services and Public Safety	ACHIEVED		
			CSPS 5.1	Review and adopt the Summer and Winter Contingency Plans	2	Adoption of the Summer & Winter Contingency Plan by 30 June 2027	Plan	N/A	Winter & Summer Contigency Plan	Submission of Summer Season Plan to Council	Copy of Summer Plan and Council Resolution	Community Services and Public Safety	ACHIEVED		

			CSPS 5.2	Conduct 15 Disaster Management Trainings and Awareness Campaigns	20	Number of Disaster Management Trainings & Awareness Campaigns by 30 June 2027	**Number**	**N/A**	15	6	Report & Attendance Registers	**Community Services and Public Safety**	ACHIEVED		
			CSPS 5.3	Review and adopt the Disaster Management Sector Plan	1 Reviewed Disaster Management Sector Plan	Adoption of the Disaster Management Sector Plan by 30 June 2027	**Plan**	**N/A**	Reviewed Disaster Management Sector Plan	N/A		**Community Services and Public Safety**	NOT DUE THIS QUARTER		