

2025/2026 ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTLEMENTS SCORECARD																		
IDP REF NO	KPI NO.	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2025-26	Unit of measurement	Key Performance Indicator	BASELINE	BACKLOG	Annual Target	Annual budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	WARD	Responsible Manager/ Person
												Target	Target	Target	Target			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
BSD 01	1	BASIC SERVICE DELIVERY	Universal access to basic services and infrastructure development by 2030	To improve access to all infrastructure and services	Facilitate the reduction of the housing backlog	Number	Number of monthly progress reports (July to Oct 2025) and (February to June 2026) on housing delivery submitted to Economic Development Planning and Human Settlements Portfolio Committee by 30 June 2026	10	None	9	Externally Funded	3	1	2	3	EDPHSPC Report/Minutes	1,2,8,9,10,11,16, 17 &18	EDPHS (Director)
BSD 02	2				Facilitate the reduction of the housing backlog	Number	Number of quarterly Housing Forums hosted by Economic Development Planning and Human Settlements by 30 June 2026	4	4	R40 000.00	1	1	1	1	Housing forum report and Attendance Register	All	EDPHS (Director)	
BSD 03	3				Facilitate the reduction of the housing backlog	Number	Number of monthly progress reports (July to Oct 2025) and (Feb. to June 2026) on property transferred/site deeds to Economic Development Planning and Human Settlements by 30 June 2026	10	None	9	Externally Funded	3	1	2	3	EDPHSPC Report/Minutes	4, 13, 14, 15 10	EDPHS (Director)
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
GGPP 01	4	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To foster culture of community involvement and good governance in the affairs of the municipality	Ensure the public participative transparent, and accountable governance	Improve the public participation process	Number	Number of quarterly audit and performance committee meetings attended by HOD by 30 June 2026	4	None	4	N/A	1	1	1	1	Attendance Registers	5	EDPHS (Director)
GGPP 02	5					Number	Number of quarterly cluster war-rooms reports submitted to Office of the Municipal Manager by 30 June 2026 (Ward 5)	4	None	4	N/A	1	1	1	1	Cluster war-room reports and Acknowledgement letter	5,10	EDPHS (Director)
GGPP 03	6					Date	Date of adoption of the 2026/27 IDP, Budget and PMS Process Plan by Council by 31 August 2025	30-Jul-24	None	31-Aug-25	N/A	31-Aug-25	N/A	N/A	N/A	Council Resolution	18 Wards	EDPHS (Director)
GGPP 04	7					Date	Date of approval and adoption of the 2026/27 IDP by Council by 31 May 2026	30-May-25	None	31-May-26	R250 000,00	N/A	N/A	N/A	31-May-26	Council Resolutions	18 Wards	EDPHS (Director)
GGPP 05	8					Number	Number of quarterly Performance reports submitted to Economic Development Planning and Human Settlements Portfolio Committee by 30 June 2026	4	None	3	N/A	1	1	1	1	Minutes of EDPHS Portfolio Committee	N/A	EDPHS (Director)
GGPP 06	9					Number	Number of IDP Representative Forum meeting hosted by 30 June 2026	2	1	2	R30 000,00	N/A	1	N/A	1	Attendance Register and Minutes	All Wards (18)	EDPHS (Director)
GGPP 07	10					Number	Number of quarterly Risk Management Committee meetings attended by HOD of Economic Development, Planning and Human Settlement Department by 30 June 2026	4	None	4	N/A	1	1	1	1	Attendance Register	N/A	EDPHS (Director)
GGPP 08	11					Number	Number of quarterly risk progress reports submitted to risk management unit by 30 June 2026	4	None	4	N/A	1	1	1	1	Quarterly risk report	N/A	EDPHS (Director)
GGPP 09	12					Number	Number of days for management to respond to Internal Audit Unit queries raised by 30 June 2026	3 days'	None	3 days'	N/A	3 days'	3 days'	3 days'	3 days'	Acknowledgement Letters	N/A	EDPHS (Director)
GGPP 10	13					Number	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2025	3 days'	None	3 days'	N/A	3 days'	3 days'	N/A	N/A	Tracking Tool	N/A	EDPHS (Director)
LOCAL ECONOMIC DEVELOPMENT																		
LED 01	14		Promoting and facilitating human development	Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	Improve the business skills base	Number	Number of quarterly trainings provided to SMME's on business skills by 30 June 2026	4	None	4	R100 000,00	1	1	1	1	Attendance register and report	All Wards	EDPHS (Director)
LED 02	15						Number	Number of SMME Supported through Quick Wins programmes in all Wards (ward 1 - 18) by 31 December 2025	75	None	75	R1 500 000,00	N/A	75	N/A	N/A	Advert, List of the 150 beneficiaries and acknowledgement letter	All Wards (18)

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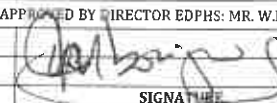
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LED 01	16	LOCAL ECONOMIC DEVELOPMENT	Facilitate the creation of job opportunities	Facilitate the creation of employment opportunities for skilled and employable people	Facilitate SMME development	Number	Number of SMMEs supported by the entrepreneurship programme by 31 December 2025	4	None	5	R434,782.61	N/A	5	N/A	N/A	Acknowledgement letter and List of the entrepreneurs supported and report	All	EDPHS (Director)
LED 02	17					Number	Number of business compliance inspections conducted by 30 June 2026	4	None	4	Internal Resources	1	1	1	1	Attendance Register and dated pictures	All	EDPHS (Director)
LED 03	18					Number	Number of business LED Forum hosted by Economic Development planning and Human Settlements by 30 June 2026	2	None	2	R30 000,00	N/A	1	N/A	1	Attendance register	All	EDPHS (Director)
	19					Date	Date of tabling the reviewed Local Economic Development Strategy to Council by 30 June 2026	2019 LED Strategy	None	30-Jun-26	R521 000,00	N/A	N/A	N/A	30-Jun-26	Council Resolution	All	EDPHS (Director)
LED 05	20					Date	Date of hosting business Fair for Mandeni SMME's by 31 March 2026	28-Mar-25	None	31-Mar-26	R300 000,00	N/A	N/A	31-Mar-26	N/A	Reports and Attendance Register	All	EDPHS (Director)

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LED 04	21			Implement the EPWP programme	Number	Number of progress reports on job opportunities submitted to Economic Development Planning and Human Settlement Portfolio Committee by 30 June 2025	10	None	9	Internal Resources	9	1	2	3	EDPHSPC Report/Minutes	48	EDPHS (Director)
LED 06	22				Date	Number of quarterly Tourism Workshop by 30 June 2025	2	None	4	R150 000,00	1	1	1	1	Attendance Register and Report	48	EDPHS (Director)
LED 06	23			Promote Mandeni to be a tourism destination	Date	Date of Heritage Walk conducted by 30 September 2025	New Indicator	None	30 September 2025	R70 000,00	30 Sep 205	N/A	N/A	N/A	Attendance Register and Report	6	EDPHS (Director)
LED 06	24				Date	Date of hosting entertainment events by 31 December 2025	27-28 Dec 2024	None	31-Dec-25	R700 000,00	N/A	31-Dec-25	N/A	N/A	Dated Pictures of the event	15	EDPHS (Director)
LED 06	25				Date	Date of hosting River Race in ward 2 & 3 by 30 June 2026	25-Apr-25	None	30-Jun-26	R87 500,00	N/A	N/A	N/A	30-Jun-26	Event Attendees Register and Report	2,3	EDPHS (Director)
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	

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MFVM 01	26	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To develop a sustainable and efficient municipality based on sound financial management	To enhance strategic and leadership accountability	Ensure a constant and accurate financial reporting	Percentage	Percentage of operational budget spent by 30 June 2026	102%	None	99%	21,309,438	9%	25%	75%	90%	Management account	N/A	EDPHS (Director)
MFVM 02	27				Ensure the existence of updated financial management strategies	Rands	Amount of quarterly expenditure on overtime expenditure allocated budget by 30 June 2026	R17205.9	R4902.9	R12,303	R12,303	R3075.75	R3075.75	R3075.75	R3075.75	Report from finance showing expenditure on overtime	All	EDPHS (Director)
MFVM 05	28				Manage and increase the municipal revenue base	Rands	Amount of revenue collected as per submitted town planning applications, business license, building plans and rental collection from Informal Traders Stalls by 30 June 2026	R530769.27	None	R200 000,00	Internal Resources	R20 000,00	R40 000,00	R70 000,00	R70,000,00	Ledge Spread Sheet from Finance	All	EDPHS (Director)
SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/CROSS-CUTTING MEASURES																		
SREM 01	29	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES	Promoting and facilitating environmental protection and sustainable spatial planning	CBD Regeneration	Creating government precinct with efficient space for public facilities and services	Percentage	Percentage of building plans which are less than 500m² approved by the Municipal Building control office within 30 days of the receipt of the application by 30 June 2026	100%	None	100%	Internal Resources	100%	100%	100%	100%	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed and approved within 30 days letters to applicants	N/A	EDPHS (Director)
SREM 02	30					Date of conducting pre-feasibility study for Community Residential Unit by 31 December 2025	New Indicator	None	31-Dec-25	R73 913,00	N/A	31-Dec-25	N/A	N/A	Council Resolution	10	EDPHS (Director)	
SREM 03	31				Date of Review and final adoption of Spatial Development Framework by Council by 31 May 2026	Date	None	31-May-26	Internal Resources	N/A	N/A	N/A	31-May-26	Council Resolution	All	EDPHS (Director)		
SREM 03	32				Date of completing and tabling of local integrated transport strategy by 31 May 2026	Date	None	31-May-26	Internal Resources	N/A	N/A	N/A	31-May-26	Council Resolution	All	EDPHS (Director)		
SREM 03	33				Date of preparing Feasibility Study for Shayamoya Beach by 31 May 2026	Date	None	31-May-26	R600 000,00	N/A	N/A	N/A	31-May-26	Feasibility Study Report	2,4	EDPHS (Director)		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
MTID 04	34	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	PROVISION OF EFFECTIVE, EFFICIENT, TRANSPARENT AND ACCOUNTABLE LEADERSHIP	CREATING A CONDUCTIVE WORKING ENVIRONMENT	Improve performance	Date	Date of submission of managers performance plans to HOD's by 31 August 2025	31-Aug-24	None	31-Aug-25	Internal Resources	31-Aug-25	N/A	N/A	N/A	Manager's Performance Plan's	N/A	EDPHS (Director)
MTID 04	35					Number	Number of progress reports on implementation of performance plans by managers submitted to HOD's by 30 June 2026	36	None	36	Internal Resource	0	0	0	0	PMS monthly progress reports	N/A	EDPHS (Director)
ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTLEMENTS																		
APPROVED BY DIRECTOR EDPHS: MR. W.D. MBONGWA																		
																		
SIGNATURE																		
