

													2025/26 OFFICE OF THE MUNICIPAL MANAGER SCORECARD							
IDP REF	KPI NO.	National Key Performance Area	Strategic Goals	Strategic Objectives	Strategies 2025/26	Unit of measurement	Key performance indicator 2025/26	Baseline	Backlog	Annual Target	Annual budget	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Wards	Responsible Department	
													Target	Target	Target	Target				
BASIC SERVICE DELIVERY																				
BSD 01	1	3	Universal access to basic service delivery and infrastructure development by 2030	Improve access to all infrastructure and services	Facilitate access to electricity for all targetted households	Number	Number of transformers (3) to be maintained within the MLM area of supply (Ward 3) by 31 March 2026	New Indicator		3	R869565.22	Internally Funded	N/A	N/A	N/A	N/A	Completion certificate and scope of work	3	OMM & TSID	
BSD 01	2					Date	Date of supply and delivery of 4 RMU (Ring main unit) within the MLM area of supply (ward 3) by 31 march 2026	New Indicator		31-Mar-26	R2173913.04	Internally Funded	N/A	N/A	N/A	N/A	Delivery note	3	OMM & TSID	
BSD 01	3					Date	Date of relocation of electricity line for DLTC in ward 3 by 31 December 2025	New Indicator		31-Dec-25	R434782.61	Internally Funded	N/A	N/A	N/A	N/A	Completion certificate	3	OMM & TSID	
BSD 01	4					Date	Date of completion of Installation of MV cable in ward 3 by 30 June 2026	New Indicator		30-Jun-26	R521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	3	OMM & TSID	
BSD 02	5					Date	Date of completion of construction of Gwala to KwaDlamini road (concrete surfacing) in ward 10 by 31 March 2026	New Indicator		31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	10	OMM & TSID	
BSD 02	6					Date	Date of completion of construction of Ezakheni Road (concrete surfacing) in ward 12 by 31 March 2026	New Indicator		31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	12	OMM & TSID	
BSD 03	7					Date	Date of completion of construction of Othini to eNtshongeni road (concrete surfacing) in ward 5 by 31 March 2026	New Indicator		31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	5	OMM & TSID	
BSD 03	8					Date	Date of completion of kwaOmo road (concrete surfacing) in ward 4 by 31 March 2026	New Indicator		31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	4	OMM & TSID	
BSD 03	9					Date	Date of completion of construction of Ngcobo Ojikayo road (concrete surfacing) in ward 6 by 31 March 2026	New Indicator		31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	6	OMM & TSID	
BSD 02	10					Date	Date of completion of construction of Road passing Vutha High School (concrete surfacing) in ward 17 by 31 March 2026	New Indicator		31-Mar-26	R1739130.43	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	17	OMM & TSID	
BSD 02	11					Date	Date of completion of rehabilitation of 1.5kms Machibini Link Road in Isithebe in Wards 10,11& 12, by 31 December 2025	New Indicator		31-Dec-25	R16546575.79	MIG and Internally funded	N/A	N/A	N/A	N/A	1 Progress report(80% multi year project) Practical/Completion certificate	10,11 & 12	OMM & TSID	
BSD 02	12					Date	Date of completion of rehabilitation of internal roads (Khuthala road 319m), (Nhialonhle road 469m) & (Downtown road 415m) stormwater in ward 14 by 30 June 2026	New Indicator		30-Jun-26	R13819925.45	MIG	Appointment letter	N/A	N/A	N/A	Appointment letter and Practical/completion certificate	14	OMM & TSID	
BSD 02	13					Date	Date of completion of rehabilitation of 0.99 km Bumbanani Road in Sundumbili ward 13,14 & 15 by 30 September 2025	New Indicator		30-Sep-25	R434782.61	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	13,14&15	OMM & TSID	
BSD 02	14					Date	Date of completion of construction of community hall in ward 8 by 31 March 2026	New Indicator		31-Mar-26	R8461475.15	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	8	OMM & TSID	
BSD 01	15					Date	Date of completion of construction of Khenana sportfield in ward 10 by 31 March 2026	New Indicator		31-Mar-26	R3043478.26	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	10	OMM & TSID	
	16						Date of construction of Hlomendlini sport field in ward 4 by 30 September 2025	New Indicator		30-Sep-25	R263157.89	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	4	OMM & TSID	
BSD 02	17					Square Metres	Number of m2 of potholes repaired and maintained (4000m2) in ward 2,3,4,7,10,12,13,14 & 15 by 30 June 2026		3834.47 m²	4000m²	R521739.13	Internally Funded	N/A	N/A	N/A	N/A	Measurement Report	2,3,4,7,10,12,13,14 & 15	OMM & TSID	
BSD 01	18					Metres	Number of metres of kerbs and concrete channel (250m) to be constructed in wards 3,4,13,14&15 by 30 June 2026		250m	250m	R260869.57	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	3,4,13,14&15	OMM & TSID	

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MSD 02	19					Number	Number of speed humps (25) to be constructed in ward 2,3,4,7,10,12,13,14&15 by 31 March 2026	25	0	25	R260869.57	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	2,3,4,7,10,12,13,14&15	OMM & TSID
MSD 03	20					Kilometres	Number of kilometres of gravel roads (320) maintained in-house in ward 1,2,4,5,6,7,8,9,10,11,12,16,17 and 18 by 30 June 2026	332.4 km	0	332.4	R190494.78	Internally Funded	N/A	N/A	N/A	N/A	Measurement Report	1,2,4,5,6,7,8,9,10,11,12,16,18&18	OMM & TSID
	21					Metres	Number of metres of gabion wall (120m) to be constructed in Msomuhle road in ward 15 by 31 March 2025	New indicator		120 m	R173913.04	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate		
MSD 04	22					Metres	Number of (250m) metres of stormwater system to be maintained in ward 2,3,4,7,10,12,13,14&15 by 30 June 2026	New indicator		250m	R3478260.87	Internally Funded	N/A	N/A	N/A	N/A	Measurement Report	2,3,4,7,10,12,13,14&15	OMM & TSID
MSD 03	23					Date	Date of completion of construction of Mechanical/Technical services Building phase 2 by 31 December 2025	New indicator		31-Dec-25	R2631578.95	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	3	OMM & TSID
MSD 02	24					Percentage	Percentage of construction of bulding new office block to practical completion in ward 3 by 30 June 2026	New indicator		25%	R3478260.87	Internally Funded	N/A	N/A	N/A	N/A	1 Letter pf appointment Consultant progress report 2	3	OMM & TSID
MSD 02	25					Date	Date of completion of construction of bus shelters in various ward (3,4,13,14 & 15) by 31 December 2025	New indicator		31-Dec-25	R1304347.83	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	3,4,13,14&15	OMM & TSID
MSD 02	26					Date	Date of completion of construction of pedestrian bridges in wards 8,10,11 & 17 by 31 March 2026	New indicator		31-Mar-26	R1739190.43	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	8,10,11&17	OMM & TSID
	27					Date	Date of completion of construction of pedestrian bridges (Lindayiphi & Mpofana ngakwa nduna Buthelezi) in wards 16 by 30 June 2026	New indicator		30-Jun-26	R1521739.13	Internally Funded	N/A	N/A	N/A	N/A	Practical/completion certificate	16	OMM & TSID
	28					Date	Date of completion of re-gravelling of Thulas to emathekethseni road in ward 12 by 30 September 2025	New indicator		30-Sep-25	R 2 800 000.00	MDRG	N/A	N/A	N/A	N/A	Practical/completion certificate	12	OMM & TSID
	29					Date		New indicator		30-Sep-25	R2 380 500.00	MDRG	N/A	N/A	N/A	N/A	Practical/completion certificate	8	OMM & TSID
MSD 04	30					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 Settlement Portfolio Committee by 30 June 2026	10	0	9	Externally Funded	Externally Funded	N/A	N/A	N/A	N/A	EDPHSPC Report/Minutes	N/A	EDPHSPC & OMM
MSD 03	31					Number	Number of monthly progress reports (July to Oct 2025) and (Feb. to June 2026) on property transferred/title deeds to Economic Development Planning and Human Settlements by 30 June 2026	10	0	8	Externally Funded	Externally Funded	N/A	N/A	N/A	N/A	EDPHSPC Report/Minutes	N/A	EDPHSPC & OMM
MSD 04	32					Square Metres	Number of m² of monthly grass-cutting performed in all wards (ward 1 -18) by 30 June 2026	7876521 m²	0	7500458 m²	R5,000,000	Internally Funded	1420881.8 m²	1190337.9 m²	1190337.9 m²	1420881.8 m²	Grass cutting schedule and registers	All wards	CSPSD & OMM
MSD 04	33					Number	Number of weekly waste collection in all 18 wards (Ward 1 - 18) by 30 June 2026	260	0	381	R3,652,174	Internally Funded	N/A	N/A	N/A	N/A	Waste collection plan and registers	All wards	CSPSD & OMM
	34					Date	Date of completion of installation of YEP Carport, Stall Numbers and Billboard in ward 15 by 31 December 2025	New Indicator		48032	R217 991.30	Internal Funded	N/A	N/A	N/A	N/A	practical/ Completion certificate	15	OMM
	35					Date	Date of completion of YEP Staircases and amphitheater	New indicator		5	R434 782.61	Internal funded	N/A	N/A	N/A	N/A	Practical/completion certificate	15	OMM
MSD 05	36					Number	Number of (15) Skip bins delivered in all wards by 31 March 2026	40	None	18	R869,565	Internally Funded	N/A	N/A	N/A	N/A	Delivery note	All wards	CSPSD & OMM
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
MPFM 01	37	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			Ensure a constant and accurate financial reporting	Number	Number of monthly Section 71 reports compiled and submitted to Treasury by 30 June 2026	12	0	12	N/A	N/A	N/A	N/A	N/A	N/A	The proof of submission to NT and section 71 item submitted to the FPC section 71 report	N/A	BTO & OMM
MPFM 01	38					Date	Date of submission of Section 72 reports to Council by 31 January 2026	30-Jan-25	None	31-Jan-26	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	N/A	OMM
MPFM 01	39					Number	Number of quarterly Section 52 reports compiled and submitted to council by 30 June 2026	4	0	4	N/A	N/A	N/A	N/A	N/A	N/A	Section 52(d)reports and Council Resolution	N/A	BTO & OMM

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MFVM 01	40	To develop a sustainable and efficient municipality based on sound financial management	Ensure a financially viable municipality	Percentage	Percentage of operational budget spent by 30 June 2026	99%	1%	100%	R6725098.13	N/A	20%	50%	75%	100%	Management account	N/A	OMM
MFVM 01	41			Date	Date of submission of 2024/25 Mscoa compliant budget to council for adoption by 31 May 2025	30-May-25	None	31-May-25	N/A	N/A	N/A	N/A	N/A	31-May-25	Council Resolution	N/A	BTO & OMM
MFVM 01	42			Date	Date of submission of 2024/25 Annual Financial Statements and Annual Performance Report to Auditor General by 31 August 2025	31-Aug-24	None	31-Aug-25	N/A	N/A	30-Aug-25	N/A	N/A	N/A	Acknowledgement of receipt by AG	N/A	BTO & OMM
MFVM 02	43			Rands	Amount of quarterly of expenditure on overtime kept within allocated budget by 30 June 2026	R852822.98	380772.98	R542464	R542464.00	Internally funded	R100,000	R100,000	R100,000	R100,000	Report from finance showing expenditure on overtime	N/A	OMM
MFVM 06	44			Date	Date of procurement plans for 2025/26 FY approved by Municipal Manager by 30 June 2025	24-Apr-25	None	30-Jun-25	N/A	N/A	N/A	N/A	N/A	30-Jun-25	Signed procurement Plans	N/A	OMM
MFVM 06	45			Date	Date of delivery of the equipement for sporting codes by 31 December 2025	29-Nov-24	None	31-Dec-25	R380 000.00	Internally funded	N/A	31-Dec-25	N/A	N/A	Copy of delivery note	N/A	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GGPP 01	46	Good Governance and Public Participation	Ensure participative, transparent and accountable Governance	Improve the public participation processes	Number	Number of monthly media slots acquired with the national and local radio stations by 30 June 2026	13	None	13	N/A	Internally Funded	1	1	1	1	Reports, Media clips and Dated photos	N/A	OMM
GGPP 01	47				Number	Number of quarterly newsletters issued to general public by 30 June 2026	5	None	4	N/A	Internally Funded	1	1	1	1	Copies of newsletters and proof of issuing newsletter to the public	N/A	OMM
GGPP 01	48				Number	Number of days for disciplinary Board to convene within 30 days after any matter is referred to the board by 30 June 2026	30 days	0	30 days	R80 000.00	Internally Funded	30 days	30 days	30 days	30 days	Attendance Registers, notice and agenda	N/A	OMM
GGPP 01	49				Date	Date of presenting 2024/25 draft Annual Report to council by 31 January 2025	30-Jan-25	None	31-Jan-25	N/A	N/A	N/A	N/A	30-Jan-25	N/A	Council resolution	N/A	OMM
GGPP 01	50				Date	Date of presenting 2024/25 Annual Report to community by 31 March 2026	11-Mar-25	None	11-Mar-25	R150 000. 00	Internally Funded	N/A	N/A	31-March-26	N/A	Copy of Annual Report/ Attendance register	N/A	OMM
GGPP 03	51			Ensure the existence and functionality of public participation structures	Number	Number of quarterly ward committee functionality reports submitted to Council by 30 June 2026	4	0	4	N/A	N/A	1	1	1	1	Council Resolution	N/A	OMM

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GGPP 01	57	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure participative, transparent and accountable Governance	Improve the public participation processes	Number	Number of Youth Council meetings co-ordinated by 30 June 2026	4	0	4	N/A	N/A					Attendance registers and Agenda	N/A	OMM
GGPP 02	58				Number	Number of EXCO meetings co-ordinated by 30 June 2026	11	1	12	N/A	N/A					Attendance Registers, notice and agenda	N/A	OMM
GGPP 03	59				Number	Number of Council meetings co-ordinated by 30 June 2026	12	0	10	N/A	N/A					Attendance Register, agenda and minutes	N/A	OMM
GGPP 03	59				Number	Number of quarterly Audit Committee meetings co-ordinated by 30 June 2026	4	0	4	R300 000.00	Internally Funded					Attendance Register & Agenda	N/A	OMM
GGPP 04	60				Number	Number of monthly MANCO meetings held by 30 June 2026	12	0	13	N/A	N/A					Attendance Registers	N/A	OMM
GGPP 01	61				Number	Number of quartely Top MANCO meetings held by 30 June 2026	10	1	4	N/A	N/A					Attendance register	N/A	OMM
GGPP 02	62		Ensure participative transparent and accountable governance	Ensure the existence and functionality of public participation structures	Number	Number of quarterly cluster war-rooms reports submitted to EXCO by 30 June 2026	2	2	4	Internal Resources	N/A					Cluster-War room report and acknowledgement Letter	N/A	OMM
GGPP 02	63				Number	Number of quarterly Reports of Local Aids Council submitted to Council by 30 June 2026	2	2	4	Internal Resources	N/A					Council resolution	N/A	OMM
GGPP 03	64		Aspire to a healthy, safe and crime-free area	Ensure the municipal contribution to community safety	Number	Number of Tri-annual Road Safety Awareness campaign (Transport month, festive and Easter) conducted by 30 June 2026	3	0	3	N/A	N/A					Dated photos, attendance registers stop and check list	N/A	CSPSD & OMM
GGPP 03	65				Number	Number of bi-monthly road blocks conducted by 30 June 2026	25	0	18	N/A	N/A					Attendance register and stop and checklist	N/A	CSPSD & OMM
GGPP 04	66	Aspire to a healthy, safe and crime-free area	Design and implement sports, arts and heritage celebration programmes	Number	Number of bi-annual artist development programme conducted by 30 June 2026	2	0	2	R530 000.00	Internally Funded					Dated photos, Programme of the Event and Attendance register	N/A	OMM	
GGPP 04	67			Date	Date of Talent search programme conducted by 31 December 2025	7-Dec-24	0	31-Dec-25	R300 000.00	Internally Funded					Dated photos, Programme of the Event and Attendance register	N/A	OMM	
GGPP 04	68			Number	Number of bi-annual sports forum held by 30 June 2026	2	0	2	N/A	N/A					Dated photos and attendance registers	N/A	OMM	
GGPP 05	69		Ensure that all legislated Council structures meetings seat.	Improve the public participation processes	Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2026	4	0	4	R20,000.00	Internally Funded					Agenda, Minutes and Attendance register	N/A	

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GGPP 05	66					Date	Date of adoption of the 2025/26 IDP, Budget and PMS Process Plan by 31 August 2025	30-Jul-24	None	31-Aug-25	N/A	N/A	10-Aug-25	N/A	N/A	N/A	Council resolution	N/A	EDPHS, BTO & OMM
GGPP 03	67					Date	Date of approval and adoption of the 2026/27 IDP by Council by 31 May 2026	29-May-25	None	31-May-26	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	N/A	EDPHS & OMM
GGPP 04	68			Aspire to a healthy, safe and crime-free area	Design and implement sports, arts and heritage celebration programmes	Date	Date of hosting Annual Heritage Parade and Fashion Design show by 30 September 2025	21-Sep-24	None	30-Sep-25	R250 000.00	Internally Funded	30-Sep-24	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register	N/A	OMM
GGPP 04	69					Number	Number of bi-annual Education forum meetings held by 30 June 2026	2	0	2	N/A	N/A	1	N/A	1	N/A	Agenda, Minutes and Attendance register	N/A	OMM
GGPP 04	70					Date	Date of SALGA games (Inter wards) conducted by 30 September 2025	29-Sep-24	None	30-Sep-25	R654 565.00	Internally Funded	30-Sep-25	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register	N/A	OMM
GGPP 04	71					Date	Date of SALGA games (district) conducted by 31 December 2025	11-Nov-24	None	31-Dec-25	R1 160 869.57	Internally Funded	N/A	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register	N/A	OMM
GGPP 04	72					Date	Date of Club Development programme conducted by 31 December 2025	27-Oct-24	None	31-Dec-25	R90 000.00	Internally Funded	N/A	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register and delivery notes	N/A	OMM
GGPP 06	73					Date	Date of Mandeni Health Lifestyle programmes conducted by 30 September 2025	14-Sep-24	None	30-Sep-25	R130 000	Internally Funded	30-Sep-25	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register	N/A	OMM
GGPP 04	74					Date	Date of Mayoral Cup Tournaments conducted by 30 June 2025	9-May-25	None	30-Jun-25	R760 000.00	Internally Funded	N/A	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register	N/A	OMM
GGPP 04	75					Number	Number of Sports Development programme conducted by 31 December 2025	2	0	2	R790 434.78	Internally Funded	1	1	N/A	1	Dated photos, Programme of the Event and Attendance register and delivery notes	N/A	OMM
GGPP 04	76					Date	Date of Top achievers and Sports awards conducted by 31 March 2026	28-Mar-25	None	31-Mar-26	R217 991.30	Internally Funded	N/A	N/A	N/A	N/A	Dated photos, Programme of the Event and Attendance register	N/A	OMM
GGPP 06	77			Implementation of risk mitigation strategies specific to the department	Improve the audit opinion	Number	Number of quarterly Risk Management Committee meetings co-ordinated by 30 June 2026	4	0	4	N/A	N/A	1	1	1	1	Risk committee attendance register	N/A	OMM
GGPP 06	78					Number	Number of quarterly risk progress reports submitted to risk management unit by 30 June 2026	4	0	4	N/A	N/A	2	2	1	1	Quarterly risk mitigation progress reports.	N/A	OMM
GGPP 06	79					Number	Number of quarterly risk management committee meetings attended by 30 June 2026	4	0	4	R100,000	Internally Funded	1	1	1	1	Agenda and attendance register	N/A	OMM

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GGPP 06	80					Number	Number of consolidated Quarterly Reports on Implementation of Risk Management Action Plans submitted to Risk Management Committee (from CSPSD, EDPHS, TSID, BTO and CSD) by 30 June 2026	4	0	4	N/A	N/A					Consolidated Report on risk management	N/A	ALL DEPARTMENTS
GGPP 06	81					Days	Number of days for management to respond to Internal Audit Unit queries raised by 30 June 2026	3 days	0	3 days	N/A	N/A					Acknowledgement Letters	N/A	OMM
GGPP 06	82					Days	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2025	3 days	0	3 days	N/A	N/A					Tracking Tool	N/A	OMM
GGPP 06	83					Percentage	Percentage of AG queries in the AG Action Plan resolved by Management within the developed timeframe by 30 June 2026	100%	0%	100%	N/A	N/A					Quarterly progress reports/ Council resolution	N/A	OMM

LOCAL ECONOMIC DEVELOPMENT

LED 01	84	Local Economic Development	Facilitate the creation of job opportunities	Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce.	Ensure the empowerment of youth, women and people living with disabilities	Date	Date of hosting Matric Excellence awards by 31 March 2026	New Indicator		31-Mar-26	R300 000.00	Internally Funded					Attendance register, posters, dated pictures and programme	N/A	OMM
LED 02	85					Date	Date of registration bursaries handover for matriculants by 31 March 2026	5-Feb-25	None	31-Mar-26	R800 000.00	Internally Funded					Attendance register and letters of bursaries awards		
LED 03	86					Number	Number of Take-Me-To-Varsity and Subject Clinics conducted by 30 June 2026	New Indicator		2	R150 000.00	Internally Funded					Attendance registers, dated pictures and poster	N/A	OMM
LED 04	87					Date	Date of youthful drivers programmes conducted by 30 June 2026	7-Jun-25	None	30-Jun-26	R370 000.00	Internally Funded					Copies of drivers license	N/A	OMM
	88					Date	Date of conducting the Youthful Plant/Machine operating certification training programme by 31 December 2025	New Indicator		31-Dec-25	R369 130.00	Internally Funded					Copies of plant/machine operating certificates		
LED 08	89					Date	Date of youth SMME Support programmes workshops conducted by 30 June 2026	7-Jun-25	None	30-Jun-26	R 200 000	Internally Funded					Dated photos and attendance registers	N/A	OMM
LED 03	90					Number	Number of bi-annual programmes to support Youth Council and Ward Youth Forums by 30 June 2026	2	0	2	R650 000.00	Internally Funded					Attendance register	N/A	OMM
LED 08	91					Date	Date of youth month celebration programmes by 30 June 2026	16-Jun-26	None	30-Jun-26	R190 000.00	Internally Funded					Dated photos and attendance register	N/A	OMM
LED 09	92					Date	Date of Annual Youth Summit Workshop held by 30 June 2026	20-21 June 2025	None	30-Jun-26	R340 000.00	Internally Funded					Dated photos and attendance register	N/A	OMM
LED 04	93				Implement the EPWP programme	Number	Number of quarterly progress reports on jobs created submitted to EXCO by 30 June 2026	4	0	4	N/A	N/A					Quarterly progress reports of jobs created and EXCO agenda	N/A	OMM
LED 04	94					Number	Number of EPWP participants on various EPWP programs (Zimbabwe) recruited and sustained by 30 September 2025	864	0	808	R2,914,000.00	Grant (DPW) & Internal					List of EPWP participants and Appointment contracts.	N/A	CSPSD & OMM

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MTID 01	95				To maintain and improve municipal policies	Date	Date of adopting the reviewed organizational policies by council 30 June 2026	25-Jun-25	None	30-Jun-26	N/A	N/A					Council Resolution	N/A	CORP. AND OMM
MTID 02	96				Ensure effective and efficient human resource management	Date	Date of adopting the organisational structure aligned to the 2026/27 IDP and Budget by council by 31 May 2026	29-Jun-25	None	31-May-26	N/A	N/A					Council resolution	N/A	CORP. AND OMM
MTID 02	97					Number	Number of quarterly local labour forum meetings to be held by 30 June 2026	5	0	4	N/A	N/A					Agenda, minutes, attendance register	N/A	CORP. AND OMM

S.S.K

