

COMMUNITY SERVICES AND PUBLIC SAFTY SCORECARD 2022-23 FINANCIAL YEAR

IDP- SDBIP/POE REF	KPI NO	National Key Performance Area	Strategic goals	Strategic objectives	Strategies 2021/22	Unit of Measure	Key performance Indicator 2022/23	Baseline	Backlog	Annual Target	Budget	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	Ward	Responsible Department
													Target	Target	Target	Target			
BASIC SERVICE DELIVERY																			
<u>BSD 04</u>	1	BASIC SERVICE DELIVERY	Universal access to asic services and Infrastructure development by 2030	To improve access to all Infrastructure and services	Provide efficient waste collection and management service to all targeted household	Number	Number of times waste collected weekly at Tugela Mouth Beach, Tugela Mouth Village North bound, Renckens, Dark city, Qhib'khowe, Bhidla, Gcaleka, Thokoza, Majuba and households from sondoni traffic robot to sibusisiwe CH (wards 2, 7 & 15) by June 2023 (MONDAYS)	N/A	N/A	52	R4 300 000.00	Internal	13	13	13	13	Waste collection plan and register	2,7 & 15	CSPSD
<u>BSD 04</u>	2					Number	Number of times waste collected weekly at Renckens, Ireland, White City, Red Hill, Cattles and Sikhambazo (wards 7, 13 & 14) by 30 June 2022 (TUESDAYS)	N/A	N/A	52			13	13	13	13	Waste collection plan and register	7, 13 & 14	CSPSD
<u>BSD 04</u>	3					Number	Number of times waste collected weekly at Mandeni and Sappi Village, Renckens and Khenan Area (wards 3, 7 & 10) by 30 June 2023 (WEDNESDAYS)	N/A	N/A	52			13	13	13	13	Waste collection plan and register	3, 7 & 10	CSPSD
<u>BSD 04</u>	4					Number	Number of times waste collected weekly at Tugela, Tugela Mouth Village, South Bound, Newark, New Town, Padianagar, Ematankeni, Eholo, Ebhokisini, Skhephekhepheni, Ezinsimbini, Nova Farm and renckens (wards 4 & 7) by 30 June 2023 (THURSDAYS)	N/A	N/A	52			13	13	13	13	Waste collection plan and register	4 & 7	CSPSD
<u>BSD 04</u>	5					Number	Number of times waste collected weekly at Businesses, Skips, Ndulinde Library, Ndulinde Clinic and Renckens (and out-call requests) (1, 2, 3, 5, 6, 7, 8, 9, 10, 11, 12,16, 17 & 18) by 30 June 2023 (FRIDAYS)	N/A	N/A	53			14	13	13	13	Waste collection plan and register	1, 2, 3, 5, 6, 7, 8, 9, 10, 11, 12,16, 17 & 18	CSPSD
<u>BSD 04</u>	6					Square Metres	Number of m ² of monthly grass-cutting performed in all Wards by 30 June 2023	-	-	7100458 m ²			1424194 m ²	1424194 m ²	2126535 m ²	2125535 m ²	Grass cutting schedules/registerers	All Wards	CSPSD
<u>BSD 05</u>	7				Date	Date of provision of Skip bins in ward 4,7 and 18 by 30 June 2023	N/A	N/A	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Copy elivery note	4,7 18	CSPSD			
<u>BSD 05</u>	8				Date	Date of establishment of Recycling Program in ward 16 by 30 June 23	N/A	N/A	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Memorandum of Opening Launch of the Recycling Centre and	16	CSPSD			
<u>BSD 05</u>	10				Date	Date of Arbor Month Celebration in all wards by 30 September 2022	15-Sep-20	None	30-Sep-22	30-Sep-22	N/A	N/A	N/A	Dated photos and attendance register	All Wards	CSPSD			
<u>BSD 05</u>	11				Number	Number of monthly clean-up campaign conducted by 30 June 2023	N/A	N/A	12	3	3	3	3	Dated photos and attendance register	All Wards	CSPSD			

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MFVM 01	12				Effectively and efficiently manage the expenditure of the department	Percentage	Percentage of operational budget spent by 30 June 2023	New indicator	100%	R62 708 352.00	N/A	25%	25%	75%	100%	Management account	CSPSD
MFVM 02	13			Rands		amount of quarterly of expenditure on overtime kept within allocated budget by 30 June 2023	New Indicator	R350 000	R350 000.00	N/A	R87 500	R87 500	R87 500	R87 500	Report from finance showing expenditure on overtime	CSPSD	
MFVM 04	14			Percentage		Percentage of EPWP conditional grant spent by 30 June 2023	-	100%	R2 435 000.00	DPW	15%	35%	65%	100%	Expenditure report from BTO	N/A	CSPSD
MFVM 04	15			Percentage		Percentage of Library (DAC) conditional grant spent by 30 June 2023	-	100%	R4 012 000.00	DAC	15%	35%	65%	100%	Expenditure report from BTO	N/A	CSPSD
MFVM 06	16			Date	Date of procurement of all Libraries furniture by 31 March 2023	-	31-Mar-23	R150 000.00	Internal	N/A	N/A	31-Mar-23	N/A	Copy of delivery note	N/A	CSPSD	
MFVM 06	17			Date	Date of procurement of Ndulnde Library Parkhome by 31 March 2023	-	31-Mar-23	R250 000.00	Internal	N/A	N/A	31-Mar-23	N/A	delivery note	6	CSPSD	
MFVM 06	18			Date	Date of procurement of crew cab and cherry picker by 30 June 2023	-	30-Jun-23	R1 100 000.00	Internal	N/A	N/A	N/A	30-Jun-23	copy of delivery note	N/A	CSPSD	
MFVM 06	19			Date	Date of procurement of compactor truck and cage truck by 31 March 2023	-	31-Mar-23	R4 000 000.00	MIG	N/A	N/A	31-Mar-23	N/A	delivery note	N/A	CSPSD	
MFVM 06	20			Date	Date of Brush-cutters procured by 31 December 2022	-	31-Dec-22	R110 000.00	48 702.12	N/A	31-Dec-22	N/A	N/A	Copy of delivery note	N/A	CSPSD	
MFVM 05	21			Rand	Amount of Revenue collected on services provided by CSPSD by 30 June 2023	NEW KPI	R107 000	-	-	R26 750	R26 750	R26 750	R26 750	Ledge Spread Sheet from Finance	N/A	CSPSD	

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GGPP01	22	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Presentation of risk mitigation strategies specific to the department	Ensure that all legislated council structure meetings sit	Improve the public participation process	Number	Number of quarterly Audit and Performance Audit committee meetings attended by 30 June 2023	4	None	4	N/A	N/A	1	1	1	1	Attendance Register	N/A	CSPSD
GGPP05	23					Number	Number of monthly (July to November 2022 and February to June 2023) CSPS portfolio committee meetings held by 30 June 2023	10	0	10	N/A	N/A	3	2	2	3	Attendance registers of meetings/signed minutes and agenda	N/A	CSPSD
GGPP05	24					Number	Number of quarterly Performance reports submitted to Community Services Portfolio Committee by 30 June 2023	None	None	4	N/A	N/A	1	1	1	1	Minutes of CSPS Portfolio Committee		CSPSD
GGPP05	25					Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2023	-	-	4	R20 000.00	Internal	1	1	1	1	Agenda, Minutes and Attendance register	N/A	CSPSD
GGPP02	26			Ensure participative, transparent and accountable governance	Ensure the existence and functionality of the public participation	Number	Number of quarterly cluster war-room reports submitted to OMM by 30 June 2023	-	-	4	N/A	N/A	1	1	1	1	Acknowledgement letters	N/A	CSPSD
GGPP03	27			Aspire to a healthy, safe and crime free area	Ensure Municipal contribute to community safety	Number	Number of monthly disaster awareness campaigns held in wards 1,2,4, 5,6, 7,8,9,11,12,16,17 and 18 by 30 June 2023	-	-	12	N/A	N/A	3	3	3	3	Dated photos and attendance registers	All Wards	CSPSD
GGPP03	28			Aspire to a healthy, safe and crime-free area		Number	Number of bi-annual Road Safety Awareness campaign (festive and Easter) conducted by 30 June 2023	2	0	2	N/A	N/A	N/A	1	N/A	1	Dated photos, attendance registers stop and check list	N/A	CSPSD
GGPP03	29			Aspire to a healthy, safe and crime-free area		Number	Number of bi-monthly road blocks conducted by 30 June 2023	15	0	24	N/A	N/A	6	6	6	6	Attendance register and stop and checklist	N/A	CSPSD
GGPP03	30			Aspire to a healthy, safe and crime-free area		Number	Number of seasonal Fire-breaks conducted by 30 June 2023	-	-	4	N/A	N/A	N/A	N/A	N/A	4	Dated photos and attendance registers	5,6,8 & 16	CSPSD
GGPP06	31			to the department		Number	Number of risk mitigation strategies implemented by CSPA Department by 30 June 2023	New Indicator		38	N/A	N/A	13	13	8	4	Quarterly risk mitigation action plan	N/A	CSPSD

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GGPP 06	32	Implem	Implementation of risk mitigation strategies specific	Improve the audit opinion	Number	Number Quarterly Reports on Implementation of Risk Management Action Plans submitted to Risk Management Unit by 30 June 2023	New Indicator	4	N/A	N/A	1	1	1	1	Quarterly risk mitigation reports and RM Committee minutes	N/A	CSPSD	
GGPP 06	33				Number	Number of days for management to respond to Internal Audit Unit queries raised by 30 June 2023	New	None	3 days'	3 days'	N/A	3 days'	3 days'	3 days'	3 days'	Acknowledgement letters	N/A	CSPSD
GGPP 06	34				Number	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2022	New	None	3 days'	3 days'	N/A	3 days'	3 days'	N/A	N/A	Tracking Tool	N/A	CSPSD

LOCAL ECONOMIC DEVELOPMENT

LED 03	35	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, women and people	Number	Number of EPWP participants on various EPWP programs (Zimbabwe, Life Guards) recruited and sustained by 30 September 2022	250	0	250	R2 435 000.00	Grant (DPW)	250	N/A	N/A	N/A	Appointment contracts.	N/A	CSPSD
LED 05	36					Number	Number of Quarterly reports on Implementation of EPWP (CWP, Zimbabwe, food for waste, Life guards) programmes submitted to EXCO by 30 June 2023	0	3	4	N/A	N/A	1	1	1	1	Attendance register and minutes	N/A	CSPSD

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MTID 01	37	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Improve performance	Date	Date of developed draft policies and by-laws And/or reviewed draft policies and by-laws approved by Council by 30 June 2023	-	-	30-Jun-23	N/A	N/A	N/A	N/A	N/A	30-Jun-23	Copy of a Council resolution	N/A	CSPSD
MTID 02	38					Date	Date of submission of the departmental Organogram to Corporate Services Department for inclusion in the overall municipal organogram by 28 Feb 2023	24-Feb-20	None	28-Feb-23	N/A	N/A	N/A	N/A	28-Feb-23	N/A	Draft Organogram and Transmittal to CS/ Council resolution		CSPSD
MTID 04	39					Date	Date of submission of managers performance plans to HOD's by 31 August 2022	31-Aug-21	None	31-Aug-22	N/A	N/A	31-Aug-22	N/A	N/A	N/A	PMS monthly performance plans	N/A	CSPSD
MTID 04	40					Number	Number of progress reports on Implementation of performance plans by managers submitted to HOD's by 30 June 2023	36	None	24	N/A	N/A	6	6	6	6	Manager's Performance Plan's	N/A	CSPSD

SREM 03	42	Spatial Rational and Environmental Management	facilitating environmental protection, and sustainable spatial	Facilitate a creation of a disaster-ready community	Develop a rd adopt the disaster management plan	Date	Date of submission of Fire and Emergency Service Section 78 Report by Council by 30 April 2023	N/A	N/A	30-Apr-23	N/A	N/A	N/A	N/A	N/A	30-Apr-23	Section 78 Report submitted to Council	N/A	CSPSD
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