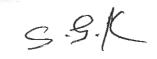
								2025/2	6 COMMUNIT	Y SERVICES AND	PUBLIC SAFETY DE	PARTMENTAL SCORE	CARD												
	KPI No./POE	National Key	Strategic	Strategic	Strategies	Unit of	Key performance indicator 2025/26	8aseline	Backlog	Annual Target	Budgri	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Challenges / Corrective Measures	Portfolio of Evidence	Ward	Responsible Department				
IDP REF.	No.	Performance Area	goals	objectives	2025/26	Measure							Target	Target	Target	Turget									
										BASIC SE	RVICE DELIVERY	-													
BSD 04	1				nsehold	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 30 June 2026 (MONDAYS)	53	None	52			19	13	13	11	N/A	N/A	Waste collection plan and register	2,7 & 15	CSPSD				
BSD 04	2				to all targeted ho	Number	Number of times waste collected weekly at Renckens, Ireland, White City, Red Hill, Chappies and Sikhalambazo (wards 7, 13 & 14) by 30 June 2026 (TUESDAYS)	52	None	55	53		14	.13	13	ıs	N/A	N/A	Waste collection plan and register	7, 13 & 14	CSPSD				
BSD 04	3				gement service t	Number	Number of times waste collected weekly at Mandeni and Sappi Village, Renckens and Khenan Area (wards 3, 7 & 10) by 30 June 2026 (WEDNESDAYS)	52	None	52	R3,652,173.91	3.91 Internal	197	14	13	u	N/A	N/A	Waste collection plan and register	3, 7 & 10	CSPSD				
BSD 04	4				Provide efficient waste collection and manage	e collection and manag	raste collection and man	aste collection and man:	iste collection and mana	Number	Number of times waste collected weekly at Tugela, Tugela Mouth Village, South Bound, Newark, New Town, Padianagar, Ematankeni, Ehholo, Ebhokisini, Skhephekhepheni, Ezinsimbini, Nova Farm and renckens (wards 4 & 7) by 30 June 2026 (THURSDAYS)	52	None	52			13	n	13	11	N/A	N/A	Waste collection plan and register	4 & 7	CSPSD
BSD 04	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 2026 (FRIDAYS)	52	None	52	52		\$8	13	B	в	N/A	N/A	Waste collection plan and register	1, 2, 3, 5, 6, 7, 8, 9, 10, 11, 12,16, 17 & 18					
BSD 04	6		ment by 2030		2.	Square Metres	Number of m ² of monthly grass-cutting performed in all wards { ward 1 -18} by 30 June 2026	7876521 m²	None	7100458 m²	R5,000,000.00	(nternal	1420091.6 m²	2130137.4 m ²	2130137.4 m²	1420091.6 m²	N/A	N/A	Grass cutting schedules and registers	All Wards	CSPSD				
BSD 05	7		ure develop	vices		Number	Number of (15) Skip bins delivered in all wards by 31 March 2026	40	o	15	R869,565.22	Internal	N/A	35	10	N/A	N/A	N/A	delivery note	All Wards	CSPSD				
B\$D 05	8	.RY	l infrastruct	ure and ser		Date	Date of establishment of Phase 1 Waste Transfer Statlon (feasibility study) by 30 June 2026	New inc	dicator	30-Jun-26	R756,144	Internal	N/A	N/A	N/A	30-Jun-26	N/A	N/A	Feasibility study report	N/A	CSPSD				
BSD 05	9	SERVICE DELIVE	asic services and	all infrastruct		Date	Date of delivery of (350) wheelie bins by 31 December 2025	160	None	31-Onc-25	R434,782.61	Internal	N/A	31-Dec-25	N/A	N/A	N/A	N/A	delivery note	N/A	CSPSD				
BSD 05	10	BASIC SE	sal access to as	rove access to		Date	Date of Arbor month Celebration by 30 September 2025	11-Sep-24	None	30-5ер-75	R95,000.00	Internal	30-Sep-25	N/A	N/A	N/A	N/A	N/A	Dated photos and attendance register	All Wards	CSPSD				
BSD 05	11		Univers	То ітр	nunity facilities	Date	Date of completion of fencing for KwaNgcedormhlophe stadium and Sundumbili Swimming Pool by 31 March 2026	New inc	dicator	31-Mar-26	R2,268,431.00	Internal	N/A	N/A:	31-Mac-26	N/A	N/A	N/A	Completion certificate	15	CSPSD				
BSD 05	12				he provision of comn	Date	Date of completion of construction of life guard houses for Tugela beach at ward 1 by 31 March 2026	New Inc	dicator	31-Mar-26	R1,391,304.35	Internal	N/A	N/A:	31-Mar-25	N/A	N/A	N/A	Completion certificate	1	CSPSD				
BSD 05	13				Facilitate t		Date of completion of Mandeni Main Entrance beautification by 30 June 2026	New Inc	dicator	30-Jun-24	R1,391,304.00	Internal	N/A	N/A	N/A	30-Jun-26	N/A	N/A	Completion certificate	3					
BSD 05	14					Number	Number of monthly environmental educational awareness campaigns conducted by 30 June 2026	12	None	12	N/A	N/A	(a)	š			N/A	N/A	Dated photos and attendance register	All Wards	CSPSD				
BSD 05	15					Number	Number of clean-up campaign conducted by 30 June 2026	17	None	16	R100,000.00	Internal	a'	4	4	*	N/A	N/A	Dated photos and attendance register	All Wards	CSPSD				

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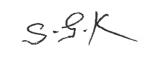
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BSD 05	16			Number	Number of (48) lightning conductors delivered in all wards by 30 September 2025	New ind	dicator	48	R434,782.26	internal	48	NA	N/A	n/A	N/A	N/A	delivery note	All Wards	
				-				MUMICIPAL FINA	NCIAL VIABILITY	DINAGEMENT									
MFVM 01	17		t a	Percentage	Percentage of operational budget spent by 30 June 2026	111.74%	None	100%	R94,593	Internal	15%	50%	75%	100%	N/A	N/A	Management account	N/A	CSPSD
MFVM 02	18		e expenditure of the departme	Rands	Amount of overtime expenditure kept within the allocated budget on a quarterly basis by 30 June 2026	R2398771.87	R1208751.87	R1,661,195.00	R1,661,195.00	internal	R380,597.50	R380,597.50	R500,000.00	R400,000.00	N/A	N/A	Report from finance showing expenditure on overtime		CSPSD
MFVIM 04	19		rely and efficiently manage th	Percentage	Percentage of EPWP conditional grant spent by 30 June 2026	100%	None	100%	R2,914,000.00	Grant (DPW) & Internal	35%	50%	75%	100	N/A	N/A	Expenditure report from BTO	N/A	CSPSD
MFVM 04	20	ND MANAGEMENT	Effectiv	Percentage	Percentage of Library (DSAC) conditional grant spent by 30 June 2026	100%	None	100%	R4,933,000.00	DAC	20%	50%	75%	100%	N/A	N/A	Expenditure report from BTO	N/A	CSPSD
MFVM 05	21	IPAL FINANCIAL VIABILTY AL		Rand	Amount of Revenue collected on services provided by Community Services and Public Safety Department by 30 June 2026	R5542738.22	None	N3,000,000	N/A	N/A	R750,000	R750,000	R750,000	R750,000	N/A	N/A	Ledger Spread Sheet from Finance	N/A	Finance
MEVM 06	22	MUNIC		Date	Date of delivery of (8) Security Guardhouses to the municipal facilities (Msunduze sport field, KwaChili sport field, Tugela hall, Fire Station, Nembe Sport field, Sundumbili library, Chappies sportfield and Magqakaza Hail) by 31 March 2026	08-Jan-25	None	31-Mar-28	R434,782.61	Internal	N/A	N/A	31-Mari 26	N/A	N/A	N/A	delivery note	1, 4, 5, 8, 14 & 18	CSPSD
MFVM 06	23			Date	Date of delivery of fire engine by 30 June 2026	New ind	dicator	30-Jun-26	R9,000,000.00	Internal	N/A	N/A	N/A	30-hrs-26	N/A	N/A	delivery note	N/A	CSPSD
MFVM 06	24			Date	Date of delivery of (8) Brush-Cutters by 30 September 2025	30-Sep-24	None	30-Sep-25	R104,347.83	Internal	30-5ep-25	N/A	N/A	N/A	N/A	N/A	delivery note	N/A	CSPSD
MFVM 06	25			Date	Date of delivery of (4) new library computers by 31 March 2026	24-Jan-25	None	31-Mar-26	R100,000.00	DSAC	N/A	NA	31-Mail 28	NA	N/A	N/A	delivery note	N/A	CSPSD

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										600 GOVOR	NANCE AND PUBLIC	PARTICIPATION											
GGPP 01	26		F	Ensure		Number	Number of quarterly Audit and Performance Audit committee meetings attended by HOD by 30 June 2025	3	1	4	N/A	N/A	i	1	1	1	N/A	N/A	Attendance Register	N/A	CSPSD		
GGPP02	27	cult comi invol t and gove	oster a continuous continuous transfer a con	that all gislated council cructure neetings sit	Improve the public participation process	Number	Number of quarterly cluster war-room reports submitted to Office of the Municipal Manager by 30 June 2025	4	None	4	N/A	N/A	*1	i.c		1	N/A	N/A	Acknowledgement letter by the OMM and Cluster war- rooms reports	N/A	CSPSD		
GGPP 03	28	- t	airs of the icipality			Number	Number of monthly fire awareness campaigns held by 30 June 2026	19	None	ìz	N/A	N/A	3	- 1	3	19	N/A ·	N/A	Attendance registers/ Attendance register	N/A	CSPSD		
GGPP 03	29		spire to a healthy.	Aspire to a readiny. Safe and crime free area		Number	Number of monthly disaster awareness campaigns held by 30 June 2026	21	None	12	R30,000.00	Internal	#:	1	:3	3	N/A	N/A	Dated photos and attendance registers	All Wards	CSPSD		
GGPP 03	30				ute to community safety	Number	Number of Tri-annual Road Safety Awareness campaign (Transport month, festive and Easter) conducted by 30 June 2026	3	None	3	N/A	N/A	N/A	-	N/A	1	N/A	N/A	Dated photos, attendance registers stop and check list	N/A	CSPSD		
GGPP 03	31			healthy, safe and crime-1	sure Municipal contribu	Number	Number of bi-monthly road blocks conducted by 30 June 2026	28	None	24	N/A	N/A	63	5)	4	4	N/A	N/A	Attendance register and stop and checklist	N/A	CSPSD		
GGPP 03	32			Aspire to a h	ū	iii	Number	Number of seasonal Fire-breaks conducted by 30 June 2026	5	None	4	N/A	N/A	ž:	N/A	N/A	## P	N/A	N/A	Dated photos and attendance registers	5,5,8 & 16	CSPSD	
GGPP 03	33	GOOD GOVERNANCE	ent .			Number	Number of monthly library outreach programms conducted by 30 June 2026	14	None	12	R267,000.00	DSAC	1	3 2.5	:3	3	N/A	N/A	Dated photos, attendance registers & program of the day	N/A	CSPSD		
GGPP 03	34	AND PUBLIC PARTICIPATION	secific to the departme			Number	Number of bi-annual Public Safety awareness campaigns conducted by 30 June 2026	2	None	2	N/A	N/A	N/A	\$	i	n/a	N/A	N/A	Dated photos, attendance register	N/A	CSPSD		
GGPP 05	35		mitigation strategies sp	rategies specific to the department					Number	Number of monthly (July to November 2025 and February to June 2026) Community Services and Public Safety portfolio committee meetings held by 30 June 2026	10	None	10	N/A	N/A		i	2	33	N/A	N/A	Attendance registers of meetings	N/A
GGPP 05	36		olementation of risk			Number	Number of quarterly Performance reports submitted to Community Services Portfolio Committee by 30 June 2026	4	None		N/A	N/A	i	ı	1	4	N/A	N/A	Agenda of CSPS Portfolio Committee and report submitted		CSPSD		
GGPP 05	37		<u><u><u> </u></u></u>			Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2026	4	None	4	N/A	N/A	1	***	4	1	N/A	N/A	Agenda, Minutes and Attendance register	N/A	CSPSD		



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GGPP 06	38			entation of risk mitigal		Number	Number of quarterly Risk management committee meetings attended by HOD by 30 June 2026	4	None	.4:	n/A	N/A	i	3	¥3	312	N/A	N/A	Attendance register	N/A	CSPSD
GGPP 06	39			Implem	e audit opinion	Number	Number of quartely risk progress reports submitted to risk management unit by 30 June 2026	4	None	4	N/A	N/A	1	1	1.	1	N/A	N/A	Quarterly risk report	N/A	CSPSD
GGPP 06	40				Improve th	Days	Number of days for management to respond to Internal Audit Unit queries raised by 30 June 2026	3 days'	None	3 days	3 days'	N/A	3 days"	3 days'	∄ Ouyı.'	3 deyi'	N/A	N/A	Letter of acknowledgement	N/A	CSPSD
GGPP 06	41					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'	None	3 days'	3 days'	N/A	3 days'	3 days	N/A	N/A	n/A	N/A	Tracking Tool	N/A	CSPSD
								-		TOCAL	ECONOMIC DEVELO	DEMONST			0						
LED 03	42	MIC	ion of Job es	human · and or the lled and	sure the cowermen comen and comen and comen with	Number	Number of EPWP participants on various EPWP programs (Zibambele) recruited and sustained by 30 September 2025	156	None	156	R2,914,000.00 .	Grant (DPW) & Internal	156	N/A	N/A	N/A	N/A	N/A	List of EPWP participants and Appointment contracts.	N/A	CSPSD
LED 05	43	LOCAL ECONOMIC DEVELOPMENT	cilitate the creation of opportunities	Achieve a holistiv development capacitation for	Facilitate the empower implementati t, women on of CWP people li	Number	Number of Quarterly reports on implementation of EPWP (CWP & Zibambele) programmes submitted to EXCO by 30 June 2026	4	None		N/A	N/A	1	a a	*	報	N/A	N/A	Quarterly report/ minutes	N/A	CSPSD
			Œ		E.E.		N 20		700.0	and the second	A CONTRACTOR OF THE PARTY OF TH	The same and the	earny.								
									MUNI	DOUT LEWINGS	MATHON AND INSTI	FLITTONIAL DEVISOR	mentare :						1		
MTID 01	44	TIONAL	it and	ent	improve	Date	Date of developed draft policies and by-laws And/or reviewed draft policies and by-laws aproved by Council by 31 May 2026	25-Jun-25	None	31-May-25	N/A	N/A	N/A	N/A	(N/A)	21-May-26	N/A	N/A	Copy of a Council resolution	N/A	CSPSD
MTID 02	45	N AND INSTITUTIONAL	ent, transparen adership	rking environm	Maintain and is municipal po	Date	Date of submission of the departmental Organogram to Corporate Services Department for inclusion in the overall municipal organogram by 31 March 2026	27-Mar-25	None	31-Mar-26	N/A	N/A	N/A	N/A.	31-Mar-26	N/A	N/A	N/A	Draft Organogram and Transmittal to CS/ Council resolution	N/A	CSPSD
MTID 04	46	SFORMATION AND	f effective, efficient, tr accountable leadersi	nducive wo	ance	Date	Date of submission of managers performance plans to HOD's by 31. August 2025	31-Aug-24	None	31-Aug-25	N/A	N/A	31-Aug-25	N/A	N/A	N/A	N/A	N/A	Manager's performance plans	N/A	CSPSD
MTID 04	47	MUNICIPAL TRAN	Provision of effe	Creating a co	Improve performs	Number	Number of progress reports on implementation of performance plans by managers submitted to HOD's by 30 June 2026	24	None	24	N/A	N/A	-6	(6)		6	N/A	N/A	Manager's Monthly progress reports	N/A	CSPSD

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MS. BM SITHOLE
DIRECTOR COMMUNITY SERVICES AND PUBLIC SAFETY