

2025/26 COMMUNITY SERVICES AND PUBLIC SAFETY DEPARTMENTAL SCORECARD																						
IDP REF.	KPI No./POE No.	National Key Performance Area	Strategic goals	Strategic objectives	Strategies 2025/26	Unit of Measure	Key performance indicator 2025/26	Baseline	Backlog	Annual Target	Budget	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Challenges / Corrective Measures	Portfolio of Evidence	Ward	Responsible Department	
													Target	Target	Target	Target						
BASIC SERVICE DELIVERY																						
BSD 04	1	BASIC SERVICE DELIVERY	Universal access to basic 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 30 June 2026 (MONDAYS)	53	None	52	R3,652,173.91	Internal	13	13	13	13	N/A	N/A	Waste collection plan and register	2, 7 & 15	CSPSD	
BSD 04	2					Number	Number of times waste collected weekly at Renckens, Ireland, White City, Red Hill, Chappies and Sikhambazo (wards 7, 13 & 14) by 30 June 2026 (TUESDAYS)	52	None	53			14	13	13	13	N/A	N/A	Waste collection plan and register	7, 13 & 14	CSPSD	
BSD 04	3					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			13	14	12	13	N/A	N/A	Waste collection plan and register	3, 7 & 10	CSPSD	
BSD 04	4					Number	Number of times waste collected weekly at Tugela, Tugela Mouth Village, South Bound, Newark, New Town, Padianagar, Ematankeni, Ehholo, Ebhokisini, Skhephkehpheni, Ezinsimbini, Nova Farm and renckens (wards 4 & 7) by 30 June 2026 (THURSDAYS)	52	None	52			13	13	13	13	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			13	13	13	13	N/A	N/A	Waste collection plan and register	1, 2, 3, 5, 6, 7, 8, 9, 10, 11, 12,16, 17 & 18	CSPSD	
BSD 04	6					Square Metres	Number of m² of monthly grass-cutting performed in all wards (ward 1 -18) by 30 June 2026	7876521 m²	None	7100458 m²	R5,000,000.00	Internal	1420091.6 m²	2130137.4 m²	2130137.4 m²	1420091.6 m²	N/A	N/A	Grass cutting schedules and registers	All Wards	CSPSD	
BSD 05	7				Facilitate the provision of community facilities	Number	Number of (15) Skip bins delivered in all wards by 31 March 2026	40	0	15	R869,565.22	Internal	N/A	5	10	N/A	N/A	N/A	delivery note	All Wards	CSPSD	
BSD 05	8					Date	Date of establishment of Phase 1 Waste Transfer Station (feasibility study) by 30 June 2026	New indicator		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					Date	Date of delivery of (350) wheelie bins by 31 December 2025	160	None	31-Dec-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					Date	Date of Arbor month Celebration by 30 September 2025	11-Sep-24	None	30-Sep-25	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					Date	Date of completion of fencing for KwaNgcedomhlophe stadium and Sundumbili Swimming Pool by 31 March 2026	New indicator		31-Mar-26	R2,268,431.00	Internal	N/A	N/A	31-Mar-26	N/A	N/A	N/A	Completion certificate	15	CSPSD	
BSD 05	12					Date	Date of completion of construction of life guard houses for Tugela beach at ward 1 by 31 March 2026	New Indicator		31-Mar-26	R1,391,304.35	Internal	N/A	N/A	31-Mar-26	N/A	N/A	N/A	Completion certificate	1	CSPSD	
BSD 05	13						Date of completion of Mandeni Main Entrance beautification by 30 June 2026	New Indicator		30-Jun-26	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	3	3	3	3	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	4	4	4	4	N/A	N/A	Dated photos and attendance register	All Wards	CSPSD	

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BSD 05	16				Number	Number of (48) lightning conductors delivered in all wards by 30 September 2025	New indicator	48	R434,782.26	Internal	48	N/A	N/A	N/A	N/A	N/A	delivery note	All Wards	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
MFVM 01	17	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Effectively and efficiently manage the expenditure of the department	Percentage	Percentage of operational budget spent by 30 June 2026	111.74%	None	100%	R94,593	Internal	15%	30%	75%	100%	N/A	N/A	Management account	N/A	CSPSD
MFVM 02	18			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	N/A	CSPSD
MFVM 04	19			Percentage	Percentage of EPWP conditional grant spent by 30 June 2026	100%	None	100%	R2,914,000.00	Grant (DPW) & Internal	25%	50%	75%	100	N/A	N/A	Expenditure report from BTO	N/A	CSPSD
MFVM 04	20			Percentage	Percentage of Library (DSAC) conditional grant spent by 30 June 2026	100%	None	100%	R4,933,000.00	DAC	20%	30%	75%	100%	N/A	N/A	Expenditure report from BTO	N/A	CSPSD
MFVM 05	21			Rand	Amount of Revenue collected on services provided by Community Services and Public Safety Department by 30 June 2026	R5542738.22	None	R3,000,000	N/A	N/A	R750,000	R750,000	R750,000	R750,000	N/A	N/A	Ledger Spread Sheet from Finance	N/A	Finance
MFVM 06	22			Date	Date of delivery of (8) Security Guardhouses to the municipal facilities (Msunduze sport field, KwaChili sport field, Tugela hall, Fire Station, Nembu Sport field, Sundumbili library, Chappies sportfield and Magqakaza Hall) by 31 March 2026	08-Jan-25	None	31-Mar-26	R434,782.61	Internal	N/A	N/A	31-Mar-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 indicator		30-Jun-26	R9,000,000.00	Internal	N/A	N/A	N/A	30-Jun-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-Sep-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	N/A	31-Mar-26	N/A	N/A	N/A	delivery note	N/A	CSPSD

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
GGPP 01	26	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To foster a culture of community involvement and good governance in the affairs of the municipality	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 HOD by 30 June 2025	3	1	4	N/A	N/A	1	1	1	1	N/A	N/A	Attendance Register	N/A	CSPSD
GGPP02	27					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	1	1	1	N/A	N/A	Acknowledgement letter by the OMM and Cluster war-rooms reports	N/A	CSPSD
GGPP 03	28					Number	Number of monthly fire awareness campaigns held by 30 June 2026	19	None	12	N/A	N/A	3	3	3	3	N/A	N/A	Attendance registers/ Attendance register	N/A	CSPSD
GGPP 03	29			Aspire to a healthy, safe and crime free area	Ensure Municipal contribute to community safety	Number	Number of monthly disaster awareness campaigns held by 30 June 2026	21	None	12	R30,000.00	Internal	3	3	3	3	N/A	N/A	Dated photos and attendance registers	All Wards	CSPSD
GGPP 03	30			Aspire to a healthy, safe and crime-free area		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	2	N/A	1	N/A	N/A	Dated photos, attendance registers stop and check list	N/A	CSPSD
GGPP 03	31					Number	Number of bi-monthly road blocks conducted by 30 June 2026	23	None	24	N/A	N/A	6	6	6	6	N/A	N/A	Attendance register and stop and checklist	N/A	CSPSD
GGPP 03	32					Number	Number of seasonal Fire-breaks conducted by 30 June 2026	5	None	4	N/A	N/A	2	N/A	N/A	2	N/A	N/A	Dated photos and attendance registers	5,6,8 & 16	CSPSD
GGPP 03	33					Number	Number of monthly library outreach programmes conducted by 30 June 2026	14	None	12	R267,000.00	DSAC	3	3	3	3	N/A	N/A	Dated photos, attendance registers & program of the day	N/A	CSPSD
GGPP 03	34					Number	Number of bi-annual Public Safety awareness campaigns conducted by 30 June 2026	2	None	2	N/A	N/A	N/A	1	1	N/A	N/A	N/A	Dated photos, attendance register	N/A	CSPSD
GGPP 05	35			Implementation of risk mitigation strategies 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	3	2	2	3	N/A	N/A	Attendance registers of meetings	N/A	CSPSD
GGPP 05	36					Number	Number of quarterly Performance reports submitted to Community Services Portfolio Committee by 30 June 2026	4	None	4	N/A	N/A	1	1	1	1	N/A	N/A	Agenda of CSPS Portfolio Committee and report submitted	N/A	CSPSD
GGPP 05	37					Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2026	4	None	4	N/A	N/A	1	1	1	1	N/A	N/A	Agenda, Minutes and Attendance register	N/A	CSPSD

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