

2025-2026 PERFORMANCE PLAN (DIRECTOR COMMUNITY SERVICES-COMMUNITY SERVICES)

NO	OBJECTIVE	STRATEGY	ID INDICATOR NO	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	EVIDENCE REQUIREMENT	PHASE	QUARTER 1 ENDING 30 SEP	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MAR	QUARTER 4 ENDING 30 JUN	TARGET
									TARGET	TARGET	TARGET	TARGET	TARGET

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PERFORMANCE MANAGEMENT AND REPORTING

1	To manage and enhance the performance of the municipality	Signing of individual Performance Agreements by Section Managers	MTD 1/CS/2025	Number of Individual Performance Agreements and Work Plans signed by Director and quarterly performance reviews	a) 14 Individual Performance Agreements and Work Plans signed by Director and quarterly performance reviews b) 4 Quarterly reviews of DD, Section Managers and Officers performance up to 30 June 2026	3%	a) Copies of Individual Performance Agreements and work plans b) Quarterly review of updated plans	N/A	a) 14 Performance Agreements and Work Plans signed by Director and Officers in place and signed by 31 July 2024 b) e) Conduct quarterly assessments for 14 employees	2 (Jan and Feb monthly reports)	3 (Oct and Nov monthly reports)	4 (March and April monthly reports)	Conduct quarterly assessments for 14 employees
2			MTD 2/CS/2026	Number of Monthly Performance Reports compiled	6 monthly performance reports compiled 30 June 2026	3%	Signed off Monthly Performance reports	N/A	2 (July and August monthly reports)	3 (Oct and Nov monthly reports)	4 (Jan and Feb monthly reports)	5 (Apr and May monthly reports)	2 (Jan and Feb monthly reports)
3	To manage and enhance the performance of the municipality by submission of monthly and quarterly reports	Complying and submission of monthly and quarterly reports	MTD 3/CS/2026	Number of signed off quarterly reports to the portfolio within 30 days of the last day of each quarter	4 quarterly progress report on POEs submitted to PMS within 10 working days after last day of each month	1%	a) Copy of signed off SBBP quarterly report b) Signed POE verification recommendation/resolution	N/A	1 (Q4 report)	2 (Q1 report)	3 (Q2 report)	4 (Q3 report)	1 (Q3 report)
4			MTD 4/CS/2026	Submission of performance reports and POEs on due date to PMS unit	Performance reports and POEs submitted to PMS within 10 working days after last day of each month	1%	a) Proof of submission / POE submitted to PMS form	N/A	a) Submission of monthly reports and POEs to PMS unit (July and August monthly reports) b) Q4 report	1 (Oct and Nov monthly reports)	2 (Jan and Feb monthly reports)	3 (Apr and May monthly reports)	4 (July and August monthly reports) b) Q3 report

Total Weighting

MEETINGS

5	To ensure effective governance through regular meeting of Council Executive	Provide secretarial support to Section 29 committees	MTD 5/CS/2026	Number of Agenda items / Notices given to Portfolio members seven days before the meeting	12 Agenda items / Notices given to Portfolio members seven days before the meeting by end of June 2026	2%	Signed Notices and Agenda items	N/A	3 (Notice and Agenda items)	3 (Notice and Agenda items)	3 (Notice and Agenda items)	3 (Notice and Agenda items)	3 (Notice and Agenda items)
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Total Weighting

10%

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

AUDIT AND WASTE AND INDIGENT

6			GGPP 1/CS/2026	Percentage of Internal Audit Findings resolved on quarterly basis	100% Resolution of Internal Audit findings due within the financial year by 30 June 2026	2%	Internal audit action plan on achievements by internal Auditor Manager	N/A	100% Resolution of Internal Audit findings due within Quarter 4 2025	100% Resolution of Internal Audit findings due within Quarter 1 2026	100% Resolution of Internal Audit findings due within Quarter 2 2026	100% Resolution of Internal Audit findings due within Quarter 3 2026	100% Resolution of Internal Audit findings due within Quarter 4 2026
7	Ensure reliability and maintain independence	Responding and resolving of internal AG audit findings (monthly)	GGPP 2/CS/2026	Percentage of Auditor General (AG) findings resolved within the financial year	100% resolution of Auditor General (AG) findings (24/25) by 30 June 2026	4%	a) Updated AG action plan on achievements by internal Auditor Manager b) Executive summary report on achievements by internal Auditor Manager	N/A	N/A	N/A	a) Develop AG action plan and submit to IA Council manager b) AG Action plan progress report	AG Action plan progress report	100% implementation of Council resolution due within a quarter
8			GGPP 3/CS/2026	Percentage of implemented Council resolution within the financial year	100% implemented Council resolution by 30 June 2026	3%	Updated Council Resolution Register	N/A	100% implementation of Council resolution due within a quarter	100% implementation of Council resolution due within a quarter	100% implementation of Council resolution due within a quarter	100% implementation of Council resolution due within a quarter	100% implementation of Council resolution due within a quarter

9	To enhance municipality's waste management capacity	(a) Review integrated waste management plan (b) Review waste management by laws	GGPP 4(CS)2425 (DP/L)	Number of Reviewed and Council approved waste management Policies/standards-laws	2 Policies/standards-laws reviewed by 30 June 2026 Reviewed integrated waste management plan Reviewed waste management by laws	4%	Waste management by laws a) Integrated waste management plan c) Council resolution	N/A	N/A	N/A	Table draft reviewed Waste management by laws to Council	Table Final integrated waste management plan and management by laws to Council
10	Ensure effective and efficient administration complying with its legal mandate	Review of indigent policy	GGPP 4(CS)2526 (DP/L)	Number of Reviewed and Council approved indigent policies	1 Reviewed indigent policy by 30 June 2026	4%	Reviewed Indigent Policy and Council resolution	N/A	N/A	Table draft indigent policy to council	Table final indigent policy to council	
11	To bring the organization to an acceptable risk reduction level	Mitigating risks identified in the risk register	GGPP 2(CS)2526	Percentage completion of Action Plans relevant to Community Services per year in the strategic risk register	100% completion of Risk Action Plans relevant to Community Services per year up to 30 June 2026	3%	a) Updated risk register and proof of endorsement by Director b) Risk reduction strategy report on achievements by Risk	N/A	100% completion of risk action plans due in (Q3)	100% completion of risk action plans due in (Q3)	100% completion of risk action plans due in (Q4)	
Total Weighting 20%												
KPA: CROSS CUTTING INTERVENTIONS												
DISASTER, FIRE MANAGEMENT AND COMPLIANCE												
11	Review Disaster Management plan	Review Disaster Management Plan	CCI 1(CS)2526	Number of Reviewed Disaster Management Plans	1 reviewed Disaster Management Plan reviewed by 30 June 2026	2%	Reviewed Disaster Management Plan and Council resolution	N/A	N/A	Table Draft Disaster Management Plan to council	Table final Disaster Management Plan to council	
12	To prevent and reduce the impact of disasters in Umhlabuyalingana	Conduct disaster management programs	CCI 2(CS)2526	Number of disaster management programmes conducted	48 disaster management programmes conducted (12 incident reports and 36 fire compliance inspections) by 30 June 2026	5%	a) Incident reports b) Fire inspection reports	N/A	12 disaster management programmes conducted (a) 3 Incident reports (b) 9 Fire compliance inspections	12 disaster management programmes conducted (a) 3 Incident reports (b) 9 Fire compliance inspections	12 disaster management programmes conducted (a) 3 Incident reports (b) 9 Fire compliance inspections	
13	Conduct disaster management programs	Conduct disaster management programs	CCI 3(CS)2526	Number of disaster management programmes conducted	16 disaster management programmes conducted by 30 June 2026 (4 fire drills, 12 risk reduction campaigns) by 30 June 2026	3%	a) Report and attendance registers b) Risk reduction reports and attendance registers	N/A	4 disaster management programmes conducted (a) 1 Fire drill (b) 3 Risk reduction campaigns	4 disaster management programmes conducted (a) 1 Fire drill (b) 3 Risk reduction campaigns	4 disaster management programmes conducted (a) 1 Fire drill (b) 3 Risk reduction campaigns	
14	Disaster management advisory forum	Disaster management advisory forum	CC-4(CS)2526	Number of Disaster management advisory forum meeting held	4 Disaster management advisory forum meeting held by 30 June 2026	5%	Minutes and attendance register	N/A	1 Disaster management advisory forum held	1 Disaster management advisory forum held	1 Disaster management advisory forum held	
Total Weighting 15%												
KPA: BASIC SERVICE DELIVERY												
WASTE MANAGEMENT												
16	Collection of waste from basic waste disposal services	Provision of basic services to the community in a sustainable manner	BSDIO 1(CS)2526 (DP/L)	Number of areas benefiting from free basic waste collection services at least once a week	39 areas benefiting from free basic waste collection service a week by 30 June 2026	3%	Update of areas benefiting from free basic waste collection services / register	N/A	39 areas benefiting from free basic waste collection services at least once a week	39 areas benefiting from free basic waste collection services at least once a week	39 areas benefiting from free basic waste collection services at least once a week	
17	Conduct environmental awareness campaigns	Conduct environmental awareness campaigns	BSDIO 2(CS)2526	Number of environmental awareness and clean up campaigns conducted	4 environmental awareness / clean up campaigns conducted by 30 June 2026	2%	Reports and attendance registers	N/A	1 environmental awareness / clean up campaign	1 environmental awareness / clean up campaign	1 environmental awareness / clean up campaign	
Total Weighting 5%												
INDIGENT												
18	Update indigent register	Update indigent register	BSDIO 3(CS)2526 (DP/L)	Number of Updated and Council approved Indigent Register	1 Updated and Council approved Indigent Register by 30 June 2026	1%	Updated indigent register and Council Resolution	N/A	N/A	Table draft indigent register to Council	Table final indigent register to Council	
Total Weighting 1%												
TRAFFIC LAW ENFORCEMENT												
19	24/24 Vehicle Stopped and Checked	24/24 Vehicle Stopped and Checked	BSDIO 4(CS)2526 (DP/L)	Number of Vehicles Stopped and Checked	2400 Vehicles Stopped and Checked by 30 June 2026	2%	Daily/Monthly crime returns	N/A	6 000 Vehicles Stopped and Checked	6 000 Vehicles Stopped and Checked	6 000 Vehicles Stopped and Checked	

20		BSDID 8(CS)/2626 (DP/L)	Number of vehicles screened for speed	10500 vehicles screened for speed by 30 June 2026	2%	Daily/Monthly crime returns	N/A	2,025 Vehicles screened for speed	2,025 Vehicles screened for speed	2,025 Vehicles screened for speed
21		BSDID 7(CS)/2626 (DP/L)	Number of Multi-Disciplinary Roadblocks	30 Multi-Disciplinary Roadblocks by 30 June 2026	2%	Reports and Attendance registers	N/A	7 Multi-Disciplinary Roadblocks	7 Multi-Disciplinary Roadblocks	7 Multi-Disciplinary Roadblocks
22	Provision of efficient and effective services and promotion of road safety	BSDID 7(CS)/2626(DP/L)	Number of Direct Charges issued for Drunken driven	24 Direct Charges issued for Drunken driven by 30 June 2026	1%	Direct Charge forms	N/A	6 Direct Charges issued for Drunken driven	6 Direct Charges issued for Drunken driven	6 Direct Charges issued for Drunken driven
23		BSDID 8(CS)/2626 (DP/L)	Number of Routine road side roadblocks conducted	800 Routine road side roadblocks conducted by 30 June 2026	2%	Daily/Monthly crime returns	N/A	200 Routine road side roadblocks conducted	200 Routine road side roadblocks conducted	200 Routine road side roadblocks conducted
24		BSDID 8(CS)/2626 (DP/L)	Number of Speed operations conducted	400 Speed operations conducted by 30 June 2026	2%	Daily/Monthly crime returns	N/A	100 Speed operations conducted	100 Speed operations conducted	100 Speed operations conducted
25		BSDID 10(CS)/2626 (DP/L)	Number of road safety awareness campaign conducted	12 road safety awareness campaigns conducted by 30 June 2026	2%	Reports and Attendance registers	N/A	3 road safety awareness campaigns conducted	3 road safety awareness campaign	3 road safety awareness campaign
Total Weighting					13%					
LICENSING										
26		BSDID 11(CS)/2626(DP/L)	Number of Learners Drivers Licenses booked	2000 Learners Drivers Licenses booked by 30 June 2026	2%	System generated report (License-pro report)	N/A	500 Learners Drivers Licenses booked	500 Learners Drivers Licenses booked	500 Learners Drivers Licenses booked
27		BSDID 12(CS)/2626 (DP/L)	Number of Applicants tested for driving licenses	2500 Applicants tested for driving licenses by 30 June 2026	2%	System generated report (events report)	N/A	625 Applicants tested for driving licenses	625 Applicants tested for driving licenses	625 Applicants tested for driving licenses
28		BSDID 13(CS)/2626 (DP/L)	Number of Temporary Drivers Licenses issued	1200 Temporary Drivers Licenses issued by 30 June 2026	2%	System generated report (events report)	N/A	300 Temporary driving licenses issued	300 Temporary driving licenses issued	300 Temporary driving licenses issued
29	Provision of efficient and effective vehicle licensing services and promotion of road safety	BSDID 14(CS)/2626 (DP/L)	Number of PDP issued	850 PDP issued by 30 June 2026	2%	System generated report (events report)	N/A	213 PDP issued	213 PDP issued	213 PDP issued
30		BSDID 15(CS)/2626 (DP/L)	Number of vehicle licenses renewed	9500 vehicle licenses renewed by 30 June 2026	2%	System generated report (events report)	N/A	750 Vehicle licenses renewed	750 Vehicle licenses renewed	750 Vehicle licenses renewed
31		BSDID 16(CS)/2626 (DP/L)	Number of Drivers Licenses renewed	1800 Drivers Licenses renewed by 30 June 2026	2%	System generated report (events report)	N/A	450 Drivers licenses renewed	450 Drivers licenses renewed	460 Drivers licenses renewed
Total Weighting					12%					
LIBRARY SERVICES										
32		BSDID 17(CS)/2626 (DP/L)	Number of Books circulated	4800 books circulated by 30 June 2026	2%	System Generated Report	N/A	4 500 books circulated	4 500 books circulated	4 500 books circulated
33		BSDID 18(CS)/2626 (DP/L)	Number of library services promotion conducted	4 promotions conducted by 30 June 2026	2%	Reports and Attendance Registers	N/A	1 promotion conducted	1 promotion conducted	1 promotion conducted
34	To enhance skills development and life-long learning	BSDID 19(CS)/2626 (DP/L)	Number of Library Users with access to internet	8 500 people access internet by 30 June 2026	2%	Daily signed register	N/A	875 people with access internet	875 people with access internet	875 people with access internet
35		BSDID 20(CS)/2626 (DP/L)	Number of book exchange	4 Book exchange by 30 June 2026	1%	Report, List of books exchanged	N/A	1 Book exchange	1 Book exchange	1 Book exchange
36		BSDID 21(CS)/2626 (DP/L)	Number of people trained on basic computer skills	400 people trained on basic computer skills by 30 June 2026	2%	Daily signed register	N/A	100 people trained on basic computer	100 people trained on basic computer	100 people trained on basic computer
Total Weighting					9%					
FACILITIES										

37	Develop Facilities Management Policy	BSD/D 23/CS/25/26	Number of developed Municipal Facilities Management Policy and Facilities Management Terms by 31 May 2026	1 Municipal Facilities Management Policy developed. Table management terms to council by 31 May 2026	2%	a) Copy of Municipal Facilities Management Policy b) Copy of Municipal Facilities Management Terms c) Special Resolution	N/A	N/A	a) Table Draft Municipal Facilities Management Terms to Council b) Table Draft Municipal Facilities Management Terms to Council	e) Table Final Municipal Facilities Management Policy to Council f) Table Final Municipal Facilities Management Terms to Council
38	Implementing of facilities maintenance programme	BSD/D 23/CS/25/26	100% Implementation of facilities maintenance programme	100% Implementation of facilities maintenance programme (Cutting grass and tree trimming at all municipal halls) by end of June 2026	2%	a) Copy of facilities maintenance plan b) Quarterly report on implementation of facilities maintenance plan	R560 000.00	100% implementation of facilities maintenance plan as per quarterly schedule	100% implementation of facilities maintenance plan as per quarterly schedule	100% implementation of facilities maintenance plan as per quarterly schedule
Total Weighting										
SOCIAL AND SPECIAL PROGRAMMES										
39	Enhance health of communities and promote social cohesion	BSD/D 24/CS/26/26	Coordinate and provide support to SALCA games	2 Salga games coordinated and implemented by 30 June 2026	1%	Report and Registers of participants		Salga games District level	N/A	N/A
40		BSD/D 23/CS/25/26	Coordinate and provide support to Allfura activities	3 Allfura activities Coordinated and Supported	1%	Report and attendance register		Reed dance at Mchobeni and eNyoban	N/A	N/A
41		BSD/D 26/CS/25/26		4 Youth programmes coordinated and implemented by 30 June 2026 a) Career Expo programme b) Career Expo programme c) School outreach programme d) Back to school Campaign	2%	Reports and attendance registers		School Outreach Programme	a) Registration assistance program b) School Outreach Programme	a) Career Expo / Guidance b) School Outreach Programme
42	To enhance programmes for women and youth	BSD/D 27/CS/25/26	Coordinate youth and special programs	3 special programmes coordinated and implemented by 30 June 2026 a) Local Aids Council Meeting b) HIV/AIDS Awareness c) Gender Awareness	2%	a) Reports and attendance registers		a) Local Aids Council Meeting b) HIV/AIDS Awareness Campaign c) Gender Awareness Campaign	a) Local Aids Council Meeting b) HIV/AIDS Awareness Campaign	N/A
Total Weighting										
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROCUREMENT PLAN										
43	To ensure the effective procurement and acquisition of goods, services for an organisation	MF/M 1/CS/25/26	Compiling and submission procurement plan to financial department	1 Procurement Plan for 2025/2026 submitted to SCM by 30 June 2025	3%	a) Proof of procurement plan submitted to SCM b) Confirmation of request from CFO	N/A	N/A	N/A	Compile and submit 2025/2026 Procurement Plan to SCM by 31 May 2025
44		MF/M 2/CS/25/26	Percentage of procurement plan implemented within financial year	100% Percentage of procurement plan implemented by 30 June 2026	2%	a) Procurement plan b) Purchase Order		100% Percentage of procurement plan implemented within a quarter as per approved Procurement Plan	100% Percentage of procurement plan implemented within a quarter as per approved Procurement Plan	100% Percentage of procurement plan implemented within a quarter as per approved Procurement Plan
Total Weighting										
5%										
100%										
Signed off by: Director-Co										
Date: 16 April 2025										
Signed by the Municipal Manager										
Date:										